

CITY OF CHARLOTTESVILLE, VIRGINIA

FISCAL YEAR 2014/15



**OPERATING AND
CAPITAL IMPROVEMENT BUDGET**

A D O P T E D

OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT
WWW.CHARLOTTESVILLE.ORG/BUDGET



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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City of Charlottesville

Virginia

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Charlottesville, Virginia for its Annual Budget for the fiscal year beginning July 01, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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CITY OF CHARLOTTESVILLE

"A World Class City"

Office of the City Manager
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July 1, 2014

Mayor and Members of City Council
City Hall
Charlottesville, VA 22902

Dear Mayor and Council:

I am proud to present to you the City Council Adopted Budget for Fiscal Year 2014-2015. The total **General Fund Budget of \$150,742,327** represents a **1.74%** increase over FY 2014.

The City's budget team and department heads have taken a unique journey to get to where we are today - the beginning of our official budget season. When we launched our efforts last summer we were concerned about significant deficits facing both the City and the City's school system. Since then we have explored ways to save money on expenditures as well as exceeded our expected revenue. As a result the City enjoyed extra flexibility when we developed the budget; however the positive trends have not solved our long term funding issues, especially in regards to our schools.

I continue to remain cautiously optimistic about the continued growth of our economic indicators. The City's unemployment rate remains below the state and national average while sales and meals tax revenues continue to rise. The real estate market experienced an uptick in 2013 for both residential and commercial properties. New construction also created positive growth as several major housing projects have either already begun construction or have been approved along West Main Street, as well as the addition of two new hotels to the City.

I am pleased to note that the adopted budget includes \$1.63 million in new money for the schools. This is well above the target funding formula in the Budget Guidelines (40% of new real estate and personal property tax revenue) that calculates additional funding each year for the schools. The formula alone would have resulted in a \$1.1 million increase to the City schools.

In the last ten years, state funding as a percentage of the schools budget has dropped from 34% down to 25%. Concurrently, the City of Charlottesville's local contribution, as a percentage of the schools budget, has increased from 65% to 76% in that same period. The schools have also taken actions to reduce their budget to make up for lost state

revenue. Since FY 2009, the schools have made \$3.7M in discretionary budget cuts including those made to balance the FY 2014 school budget, equivalent to 6.5% of their general fund budget.

While the City has been able to step in to close portions of the annual school deficits over the last three years, and will do so again for FY 2015, we must recognize that there is a larger, systemic problem. The previous state cuts coupled with modest real estate revenue growth along with continued demands for high quality and new services has put the City in a position of utilizing what I call, “quasi one time money” in order to balance our budget. We have deferred annual contributions to various funds that would have otherwise been funded in order to balance the City budget and to fund the schools.

We have greatly reduced the use of one time funding from two years ago but will once again in FY 2015 rely on these deferred contributions to bring us into balance. This option is available as a result of the healthy reserves in each fund. However, if those reserves are depleted in the future we will no longer have the luxury of deferring the annual payments. At that point we will be forced to make some difficult decisions about our funding priorities.

The City is also taking a close look at the recommendations of the Blue Ribbon Commission on Sustainable Schools Funding. We believe some of these alternatives could have a positive long term effect on the schools budget and allow us to avoid using quasi one time funding in the future.

Revenue Projections

FY 2015 revenue is projected to rise in most of our sources of revenue including real estate property. Even with this good news, the critical path to sustainable growth continues to be a diverse revenue base that is both balanced and realistic. The major revenue sources for the City’s budget are described in detail below:

- Real Estate assessments for CY 2014 are showing residential property assessments increase by 2.51% and when including commercial and new construction, the overall assessment increase is 3.4%. As a result, revenue will increase by over \$2.3M in FY 2015.
- Personal Property Tax revenue is expected to increase by \$405,894 in FY 2015.
- Meals Tax revenue is expected to increase by over \$515K while Lodging Tax revenue is remaining level.
- Sales and Use Tax revenues are expected to increase by \$208K in FY 2015.
- City/County Revenue Sharing is decreasing in by \$464,352 due to a decline in Albemarle County’s 2012 real estate assessments which is the year on which the FY 2015 formula is based.

Adopted Changes to Taxes, Fees and Charges for Services

The FY 2015 Adopted Budget includes several increases to taxes and fees and improves the collection of fees already in place.

- Since FY 2008, the City's Cigarette Tax rate has been set at \$0.35 cents per pack. The FY 2015 budget includes a rate adjustment of \$0.20 cents, raising the per pack tax to \$0.55. This change is expected to generate an increase in revenue of \$265,000 over the budgeted amount for FY 2014. The City's rate is currently well under the state average of \$0.44, and this change will bring Charlottesville's rate slightly above the state average, as well as helping to achieve City Council's goal of becoming one of America's Healthiest Cities by discouraging the use of cigarettes.
- Having a more accurate and efficient way to track false alarms is an important process because it allows for prompt notification to alarm holders whose alarm is often activated without an apparent reason and allows the property owners to address the problem accordingly. It also allows for the City to recover some of the costs associated with Police response to false alarm calls for those customers who have more than three false alarms in a six month period. This budget puts a better tracking and billing system in place for those who neglect to pay. In FY 2013, 67 customers were billed but there were over 1,000 malfunctioning and accidental alarms for the entire year. With an improved system in place, this could generate at least \$15,000 in additional revenue.
- The fee for obtaining a sidewalk or street cut permit has been \$40 since the permit system was established in the 1980's. Other jurisdictions and the State have much higher basic cut fees:

<i>VDOT</i>	<i>\$110</i>
<i>Fairfax</i>	<i>\$100</i>
<i>Richmond</i>	<i>\$50</i>
<i>Roanoke</i>	<i>\$50</i>
<i>Lynchburg</i>	<i>minimum of \$25, more depending on size of excavation</i>

This budget enacts a base cut fee of \$60 generating approximately \$24,000 in additional revenue for the City.

- Parks and Recreation is implementing two revenue enhancements to current programming that is offered:
 - Increase the adult softball team fee by \$15 per team. With an average size of 15 per team, this will increase per player cost by only \$1.

<u>Current Fee Structure per Team</u>	<u>New Fee Structure per Team</u>
Spring/Summer - \$700	Spring/Summer - \$715
Fall - \$425	Fall - \$440
 - Offer a special summer pool pass for City employees at a rate of \$40 per person for the season. Currently City employees who live outside the city limits are only able to purchase seasonal pool passes at nonresident rates.

Balancing the Budget

The FY 2015 Adopted Budget preserves high quality City services while considering sustainability and maintaining the investment in our community's needs. In addition we added funding for two and a half new positions (located in the Council Priorities section below) to address areas of interest for the Council, urban design and workforce development.

Several major expenditure needs drive this budget:

- In FY 2015, the schools will receive an additional \$1.63 million from the City, \$1.1M of which is calculated from the school target funding formula that provides the schools with 40% of new real estate and personal property tax revenue.
- This budget fully funds the City's Actuarial Retirement Contribution for the retirement fund and fully absorbs both the City's and employee's share of a projected 3% increase in health care premium costs.
- This budget provides a 2% cost of living increase starting July 1, 2014, which is necessary to remain competitive in the region.

Staff and department heads worked together to develop reductions and eliminations in several areas to help balance this challenging budget:

- City departments rose to the task of helping balance the budget by identifying over \$400,000 in recurring budget reductions. Many of the reductions were identified by carefully reviewing past year actuals and spending trends or in some cases recognizing that an expense could be delayed a year without significant impact. On *page xi* following this letter there is a list of the reductions made to City department budgets.
- Staff identified savings in the amount of \$18,000 to come from the pool of funds set aside to replace citywide technology infrastructure. This is due to the implementation of better practices and employee training in managing network space that will allow the City to not replace as many servers in the future.
- Over the past few years, the City has been reducing the fuel markup paid by City departments that purchase gas through fleet to be more in line with what other jurisdictions charge to their departments. This produced savings of approximately \$25K in FY 2015.

City Council Priorities

City Council adopted the following priorities in 2012. This budget contains several new programs that align with these:

- Reduce poverty by increasing sustainable employment among less skilled and educated residents
- Provide a comprehensive support system for children

- Build an interconnected network of multi-modal transportation including bikeways, trails and transit system
- Thoroughly research the feasibility of a downtown City Market District
- Redevelop the City's corridors
- Cultivate healthy streams and rivers through effective Stormwater management practices

In the General Fund, this budget provides new funding for Council's Priorities in the following areas:

Priority Area: Reduce poverty by increasing sustainable employment among less skilled and educated residents

- This budget includes a new initiative to create a satellite workforce center in downtown Charlottesville. The initiative was suggested by the City's Strategic Action Team in the Growing Opportunities report that was presented to City Council in July 2013. The report provides numerous recommendations for fostering training and employment opportunities to help City residents achieve self-sufficiency. The satellite center will be housed at the Central Library on Market Street and staffed by 1.5 full time City employees under the management of the Office of Economic Development with an adopted budget of \$115,285. The center will provide a more personalized level of employment assistance at a location that is convenient to those most in need of this service.

Priority Area: Build an interconnected network of multi-modal transportation including bikeways, trails and transit system

- This budget includes \$85,000 to hire an Urban Designer who will be housed under Neighborhood Development Services. This position will assist the City with the planning and implementation of small area plans and the additional task force teams that have been created by Council (PLACE, Tree Commission, etc.).

Priority Area: Provide a comprehensive support system for children and Reduce poverty by increasing sustainable employment among less skilled and educated residents

- The budget funds several new outside and nonprofit agencies and programs that align well with these two priorities. This new funding, in the amount of \$67,000, will fund new programs to address homelessness and poverty, mental health issues and closing the academic achievement gap through tutoring and mentoring youth.

This budget also includes an additional \$70,486 for Council Priority Initiatives to enable Council to allocate additional funds during the fiscal year for initiatives that align with their priority areas and vision. In 2012, Council approved a formal process for reviewing and receiving recommendations regarding off budget funding requests from outside and nonprofit agencies. This process streamlined use of these funds and provided better context to the allocations made outside the regular budget process.

Into the Future

I believe the hard work of our organization and the people of Charlottesville have helped the City weather the storm of the economic downturn and sluggish recovery fairly well. We are hopeful that the prudent actions taken by the City Council during the last few years will put us in a strong position to positively address the challenges facing our City for the future. This budget is one more critical step in that process.

Sincerely,

A handwritten signature in black ink that reads "Maurice Jones". The script is cursive and fluid, with the first name "Maurice" and the last name "Jones" written in a single continuous line.

Maurice Jones
City Manager

FY 2015 Operating Revenue Changes
(Operating Budget FY 2014 to Operating Budget FY 2015)

Local Taxes

Real Estate Tax	2,307,185
Personal Property Tax (local portion)	405,894
Utility Services Consumer Tax	41,260
Virginia Communications Sales and Use Tax	(78,900)
Tax on Bank Stock	(225,000)
Tax on Wills and Deeds	150,000
Sales and Use Tax	208,080
Meals Tax	386,850
Cigarette Tax (increase of \$.20 per pack)	265,000
Other Local Taxes	(7,327)

Licenses and Permits

Business, Professional, Occupational License Fee	26,845
Vehicle License Fees	19,000

Intergovernmental Revenue

State Highway Assistance	67,320
State Aid for Police Protection	81,103
Reimbursement Constitutional Officers	(94,187)
Fire Department Operations - Albemarle County Agreement	(114,000)
Fire Department Operations - University of Virginia Agreement	25,720
Misc. Intergovernmental Revenue	13,772

Charges for Services

Court Revenue	50,000
Circuit Court - Subscriptions for Secure Remote Access to Land Records	25,000
Parking Garage Revenue	50,000
Internal City Services	(35,933)
Utility Cut Permits (increase from \$40 to \$60)	24,000
Parks and Recreation Income	(126,922)
The First Tee	(69,449)
PILOT: Utilities Funds	(68,188)
Waste Disposal Fees	(75,000)
Other Charges for Services (includes False Alarm Fee)	(10,000)

Fines

Parking Fines	(120,000)
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Misc. Revenue

Rent Revenue	23,235
Other Misc. Revenue	(102,891)

Previous Fiscal Year Carryover Funds	
Green Cities Initiatives	(25,000)
Dialogue on Race	(90,000)
Transfer from Other Funds	
Debt Service Fund	(450,000)
Risk Management Fund	75,000
Landfill Fund	100,000
Health Care Fund	250,000
Human Services Fund	100,000
Economic Downturn Fund	(230,000)
City/County Revenue Sharing	
Operating Budget Portion	(595,938)
Net Operating Revenue Changes	2,176,529
FY 2015 Designated Revenue Changes	
(Designated Budget FY 2014 to Designated Budget FY 2015)	
Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	137,400
City/County Revenue Sharing: Transfer to Capital Improvement Program	131,586
Meals Tax Revenue: Transfer to Debt Service	128,950
Net Designated Revenue Changes	397,936
Total General Fund Revenue Changes	2,574,465

FY 2015 Operating Expenditure Changes
(Operating Budget FY 2014 to Operating Budget FY 2015)

City Schools

City Contribution to Schools	1,631,232
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City Council Priority Initiatives

Urban Designer Position	85,000
Workforce Development Center (Central Library)	115,285
Council Priority Initiatives Funds	70,486

Compensation and Benefits

2% COLA on July 1, 2013	830,263
City Wide Attrition Savings	(300,000)
Salaries, FICA, Retirement, Health Care Cost Changes, etc.,	98,565

City Department Reductions

Various Departmental Reductions	(409,808)
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Contributions to Nonprofit and Outside Agencies (Major Changes)

Charlottesville/Albemarle Regional Jail	(174,001)
Blue Ridge Juvenile Detention Center	(25,000)
Emergency Communications Center	130,281
Jefferson Madison Regional Library	95,441
Public Defenders Office	44,544
Thomas Jefferson Health Department	57,567

New Outside Agencies/Programs Aligned with Council Priorities

Building a Bridge	12,500
Abundant Live STRIVE Program	3,000
Thomas Jefferson Area Coalition for the Homeless	31,500
Women's Initiative - Mental Health Program	20,000

Interagency Transfers

Transfer to Charlottesville Area Transit	(313,345)
Transfer to Charlottesville/Albemarle Convention and Visitors' Bureau	31,259
Transfer to Department of Social Services	250,000
Transfer to Grants Fund - City of Promise Local Match	32,500
Transfer to Debt Service Fund	(85,000)

Interagency Transfers

Transfer to Charlottesville Area Transit	(313,345)
Transfer to Charlottesville/Albemarle Convention and Visitors' Bureau	31,259
Transfer to Department of Social Services	250,000
Transfer to Grants Fund - City of Promise Local Match	32,500
Transfer to Debt Service Fund	(85,000)

Other Changes

Fixed Costs	
<i>Information Technology User Fees</i>	39,978
<i>Infrastructure Replacement Pool</i>	(17,955)
<i>Vehicle Fuel</i>	(25,332)
<i>Vehicle Maintenance</i>	46,678
Misc. Reductions	(99,109)

Net Operating Expenditure Changes	2,176,529
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FY 2015 Designated Expenditure Changes**(Designated Budget FY 2014 to Designated Budget FY 2015)**

Contracted Services with City Schools (<i>Building Maintenance and Pupil Transportation</i>)	137,400
Transfer to Capital Improvement Program	131,586
Transfer to Debt Service Fund (<i>Meals Tax Revenue Portion</i>)	128,950

Sub Total Additions

Net Designated Expenditure Changes	397,936
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Total General Fund Expenditure Changes	2,574,465
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City Department Budget Reductions

Human Services Fund (General Fund Contribution)	\$35,917	Includes decreases in Bank On (\$5K); Coming Home to Work (\$19,502) and Human Services will better utilize partnerships with private employers; and other line item reductions (\$11,415)
Human Resources	\$4,600	Other Supplies
	\$2,500	Postage
	\$1,500	Office Supplies
	\$3,000	Temporary Labor
	\$2,000	Printing/Duplicating
Voting Registrar	\$15,000	Reduction in substitute salaries based on previous actuals
Finance Administration	\$679	Office Supplies
	\$500	Education and Training
Treasurer	\$1,000	Savings from a better rate at a different mail service
	\$470	Eliminate some professional memberships
	\$500	Close one of the City's money market accounts
	\$60	Eliminate City's PREZI license
	\$200	Eliminate dog tag renewal flyer
	\$200	Eliminate special dog tag envelopes and use generic instead
	\$2,000	Eliminate all non mandated tax deadline advertising
	\$500	Reduce training classes
	\$350	Send printed pay stubs via interoffice mail rather than sending them in the mail
	\$120	Eliminate access to Circuit Court records online
	\$108	Cancel wire notifications from SunTrust
	\$90	Eliminate ACH UPIC used to receive ACH payments (electronic payments)
	\$360	Reduce wire payments for Human Resources payments and send checks or ACH instead
	\$96	Eliminate one auto debit payment cycle per month
Parks and Recreation	\$2,915	Savings from opening the Carver Teen Center at 3pm M-F rather than 2pm
	\$2,820	Use of volunteers at weekday City Markets
	\$20,000	Defer replacement for one year of cardio equipment at Smith and Carver
	\$25,160	Close Smith Family and Aquatic Center at 8pm M-F rather than 9pm
	\$3,000	Secure a sponsor for the Very Special Arts poetry book printing
	\$1,000	Utility savings at aquatic centers
	\$7,504	Reduce concession and event staffing at Carver Recreation Center
	\$574	FICA savings of concession/event staffing at Carver Recreation Center
	\$3,150	Reduce food supplies at Carver Recreation Center
Public Works/Streets and Sidewalks	\$100,000	Reduce contribution to the vehicle and equipment replacement fund; can use existing unallocated fund balance for next year's purchases
Public Works/Snow Removal	\$50,000	Reduced based on trends for the past several winters and if there are large storms, the City can supplement this budgeting using Citywide Contingency.
Public Works/Facilities Development	\$18,350	Reduce contribution to vehicle and equipment replacement fund
Public Works/Building Maintenance	\$23,000	Reduce contribution to vehicle and equipment replacement fund
Office of Communications	\$250	Reduce food purchases for Government Services Day and Charlottesville Public Access open house events
	\$200	Reduce the amount we are able to spend on gifts and awards for events and visitors.
City Sheriff	\$55,000	Reduce contribution to vehicle and equipment replacement fund
Neighborhood Development Services	\$1,000	Postage
	\$500	Uniforms and Clothing
	\$1,000	Dues and Subscriptions
	\$3,000	Advertising
Clerk of Courts	\$2,000	Office Supplies
	\$1,000	Postage
	\$1,000	Printing/Duplicating
City Assessor	\$1,000	Local Travel
	\$1,000	Education and Training
Purchasing	\$1,000	Education and Training
City Manager's Office	\$5,000	Travel
	\$1,500	Education and Training
	\$1,000	Other Contractual Services
Total Reductions	\$404,673	

City Council Amendments to the FY 2015 Proposed General Fund Budget

Manager's Recommended FY 15 Revenue Estimates	\$ 150,611,460
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Amendments to FY 15 Revenue Estimates

Increase Revenues

Local Taxes

Tax on Bank Stock	25,000
Utility Services Consumer Tax	23,514

Charges for Services

Parks and Recreation - Friday Night Live Events	1,250
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Intergovernmental Revenue

State Aid for Police Protection	81,103
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Total Revenue Amendments	\$ 130,867
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Total Amended FY 15 General Fund Revenue Estimates	\$ 150,742,327
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Manager's Recommended FY 15 Expenditures	\$ 150,611,460
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Amendments to FY 15 Expenditures

Increase Expenditures

City Council Priority Initiatives

Priority Initiatives Funds	20,486
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City Departments

Parks and Recreation - Friday Night Live Events	5,153
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City Schools

Local Contribution to City Schools	131,232
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Contributions to Outside and Nonprofit Agencies

Events and Festivals

Tom Tom Founders Festival	5,000
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Education and the Arts

Jefferson School Heritage Center	30,000
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Children, Youth and Family Programs

PHAR Internship Program	25,000
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Decrease Expenditures

Employee Compensation and Training

2% Salary Increase Pool	(5,518)
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Outside and Nonprofit Agencies

Education and the Arts

Jefferson School Foundation	(37,500)
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Contributions to Outside and Nonprofit Agencies

Public Safety and Justice

Albemarle-Charlottesville Regional Jail	(42,986)
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Total Expenditure Amendments	\$ 130,867
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Total Amended FY 15 General Fund Expenditures	\$ 150,742,327
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City Council Amendments to the FY 2015 Proposed Transit Fund Budget

Manager's Recommended FY 15 Transit Fund Revenues	\$ 8,061,065
 <i>Increase Revenues</i>	
Contribution from Albemarle County	53,420
Total Transit Fund Budget Revenue Amendments	\$ 53,420
Total Amended FY 15 Transit Fund Budget Revenues	\$ 8,114,485
Manager's Recommended FY 15 Transit Fund Expenditures	\$ 8,061,065
 <i>Increase Expenditures</i>	
Transit Operations	53,420
Total Transit Fund Budget Expenditure Amendments	\$ 53,420
Total Amended FY 15 Transit Fund Expenditures	\$ 8,114,485

City Council Amendments to the FY 2015 Proposed Capital Fund Budget

Manager's Recommended FY 15 Capital Budget Revenues	\$ 16,516,241
 <i>Increase Revenues</i>	
CY 2015 Bond Issuance	450,000
Total Capital Budget Revenue Amendments	\$ 450,000
Total Amended FY 15 Capital Budget Revenues	\$ 16,966,241
Manager's Recommended FY 15 Capital Budget Expenditures	\$ 16,516,241
 <i>Increase Expenditures</i>	
Police Mobile Video Recorders	450,000
Meadow Creek Valley Master Plan Implementation	150,000
 <i>Decrease Expenditures</i>	
Tonsler Park Master Plan Implementation	(150,000)
Total Capital Budget Expenditure Amendments	\$ 450,000
Total Amended FY 15 Capital Budget Expenditures	\$ 16,966,241

INTRODUCTION AND SUMMARY



Acknowledgements

As with many of the programs of the City of Charlottesville, the development of the budget takes a team effort. The Office of Budget and Performance Management, with the City Manager's Office, develops the budget assistance of many other individuals in the City government. This acknowledgment identifies a number of individuals who shared in the development of this budget. Many others who assisted are not individually identified. We thank all of you!

City Manager	Maurice Jones
Assistant City Manager	David Ellis
COO/CFO	Aubrey V. Watts, Jr.
Director, Budget and Performance Management	Leslie M. Beauregard
Budget and Management Analyst	Ryan Davidson
Budget and Management Intern	Nora Neus
City Manager's Office	Terry Bentley
Charlottesville Albemarle Convention and Visitors Bureau	Kurt Burkhart
Capital Improvement Program Technical Review Committee	Monica Brumfield, Brian Daly, Ryan Davidson, Siobhan Kent, Cheryl Sandridge, John Santoski (Planning Commission), Michael Smith, Lance Stewart
Circuit Court	Llezelle Dugger, Pat Young
City Attorney	Craig Brown, Barbara Ronan
City Sheriff	Sheriff James Brown, Kara Thomas
Clerk of Council	Paige Rice
Commissioner of the Revenue	Todd Divers, Lee Richards, Betty Graham
Communications Department	Miriam Dickler, Joe Rice
Economic Development	Chris Engel
Finance Department	Bernard Wray, Sharon O'Hare, Roosevelt Barbour, Monica Brumfield, Krisy Hammill, Gail Hassmer, Michael Heny, Teresa Kirkdoffer, Jennifer Luchard, Beatrice Segal
Fire Department	Chief Charles Werner, Britt Grimm, Emily Pelliccia
General District Court	Mary Trimble
General Registrar	Sheri Iachetta
Human Resources	Galloway Beck
Human Services	Mike Murphy
Information Technology	Karen Parker, Barbara Sites
Juvenile & Domestic Relations Court/ Court Services Unit	Martha Carroll, Jody Shelley, Debra Terry
Leadteam Budget Review Team	Galloway Beck, Brian Daly, Miriam Dickler, Llezelle Dugger, David Ellis, Diane Kuknyo, Mike Murphy, Jim Tolbert, Jason Vandever, Aubrey V. Watts, Jr., Bernard Wray

Magistrate's Office	Faith Baskerville
Neighborhood Development Services	Jim Tolbert, Sharon Patterson
Social Services	Diane Kuknyo, Laura Morris, Stacie Asbury
Parks and Recreation	Brian Daly, Doug Ehman, Vic Garber, Brian Ray, Rion Summers
Police	Chief Timothy Longo, Cheryl Sandridge
Public Works	Judith Mueller, Lauren Hildebrand, John Jones, Mary Kay Kotelec, Steve Lawson, Jim McClung, Mike Mollica, Kristel Riddervold, Lance Stewart, Dan Sweet
Treasurer	Jason Vandever, Chad Thorne

Introduction to the Budget

This **Fiscal Year 2014-2015** budget for the City of Charlottesville is presented in a user-friendly style that easily explains the City's fund structure and budget allocations. An Introductory section is followed by sections detailing expenditures for Management, Non Departmental Activities, Debt Service, Fund Balance Target Adjustment, Employee Compensation and Training, Internal Services, Financial Services, Healthy Families and Community, Infrastructure and Transportation, Public Safety and Justice, School Operations, the Capital Improvement Program, and Other Non General Funds.

In addition to these broad categories, an index is provided for quick and easy reference. We hope this document is easy to read, interpret, and use in understanding the City's budget for Fiscal Year 2014-2015. Our goal is to provide a straightforward document that provides the citizens of Charlottesville with a clear explanation of how their tax dollars are helping to support a variety of quality services and programs important to our city.

Contact Information

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Clerk of Council

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CHARLOTTESVILLE CITY COUNCIL VISION - 2025

Charlottesville: A Great Place to Live for All of Our Citizens

A leader in innovation, environmental sustainability, social and economic justice, and healthy race relations

- Flexible and progressive in anticipating and responding to the needs of our Citizens
- Cultural and creative capital of Central Virginia
- United community that treasures diversity

Economic Sustainability

Our community has an effective workforce development system that leverages the resources of the University of Virginia, Piedmont Virginia Community College, and our excellent schools to provide ongoing training and educational opportunities to our residents. We have a business-friendly environment in which employers provide well-paying, career-ladder jobs and residents have access to small business opportunities. The Downtown Mall, as the economic hub of the region, features arts and entertainment, shopping, dining, cultural events, and a vibrant City Market. The City has facilitated significant mixed and infill development within the City.

A Center for Lifelong Learning

In Charlottesville, the strength of our education is measured not by the achievements of our best students, but by the successes of all our students. Here, an affordable, quality education is cherished as a fundamental right, and the community, City schools, Piedmont Virginia Community College and the University of Virginia work together to create an environment in which all students and indeed all citizens have the opportunity to reach their full potential.

Quality Housing Opportunities for All

Our neighborhoods retain a core historic fabric while offering housing that is affordable and attainable for people of all income levels, racial backgrounds, life stages, and abilities. Our neighborhoods feature a variety of housing types, including higher density, pedestrian and transit-oriented housing at employment and cultural centers. We have revitalized public housing neighborhoods that include a mixture of income and housing types with enhanced community amenities. Our housing stock is connected with recreation facilities, parks, trails, and services.

C'ville Arts and Culture

Our community has world-class performing, visual, and literary arts reflective of the unique character, culture, and diversity of Charlottesville. Charlottesville cherishes and builds programming around the evolving research and interpretation of our historic heritage and resources. Through City partnerships and promotion of festivals, venues, and events, all have an opportunity to be a part of this thriving arts, cultural, and entertainment scene.

A Green City

Charlottesville citizens live in a community with a vibrant urban forest, tree-lined streets, and lush green neighborhoods. We have an extensive natural trail system, along with healthy rivers and streams. We have clean air and water, we emphasize recycling and reuse, and we minimize storm-water runoff. Our homes and buildings are sustainably designed and energy efficient.

America's Healthiest City

All residents have access to high-quality health care services. We have a community-wide commitment to personal fitness and wellness, and all residents enjoy our outstanding recreational facilities, walking trails, and

safe routes to schools. We have a strong support system in place. Our emergency response system is among the nation's best.

A Connected Community

The City of Charlottesville is part of a comprehensive, regional transportation system that enables citizens of all ages and incomes to easily navigate our community. An efficient and convenient transit system supports mixed use development along our commercial corridors, while bike and pedestrian trail systems, sidewalks, and crosswalks enhance our residential neighborhoods. A regional network of connector roads helps to ensure that residential neighborhood streets remain safe and are not overburdened with cut-through traffic.

Community of Mutual Respect

In all endeavors, the city of Charlottesville is committed to racial and cultural diversity, inclusion, racial reconciliation, economic justice, and equity. As a result, every citizen is respected. Interactions among city leaders, city employees and the public are respectful, unbiased, and without prejudice.

Smart, Citizen-Focused Government

The delivery of quality services is at the heart of Charlottesville's social compact with its citizens. Charlottesville's approach to customer service ensures that we have safe neighborhoods, strong schools, and a clean environment. We continually work to employ the optimal means of delivering services, and our decisions are informed at every stage by effective communication and active citizen involvement. Citizens feel listened to and are easily able to find an appropriate forum to respectfully express their concerns.

CHARLOTTESVILLE CITY COUNCIL 2012-2014 PRIORITIES

At their February 3, 2012 retreat, City Council developed six specific priorities that they would like to focus on for the next couple of years.

- Reduce poverty by increasing sustainable employment among less skilled and educated residents
- Provide a comprehensive support system for children
- Build an interconnected network of multi-modal transportation including bikeways, trails and transit system
- Develop a downtown City Market District
- Redevelop the City's corridors
- Cultivate healthy streams and rivers through effective Stormwater management practices

CHARLOTTESVILLE CITY COUNCIL 2012-2014 PRIORITIES

The FY 2015 City Council Adopted Budget provides new funding for initiatives that align closely with Council's Priorities:

Priority Area: Reduce poverty by increasing sustainable employment among less skilled and educated residents

- This budget includes a new initiative to create a satellite workforce center in downtown Charlottesville. The initiative was suggested by the City's Strategic Action Team in the Growing Opportunities report that was presented to City Council in July 2013. The report provides numerous recommendations for fostering training and employment opportunities to help City residents achieve self-sufficiency. The satellite center will be housed at the Central Library on Market Street and staffed by 1.5 full time City employees under the management of the Office of Economic Development with a budget of \$115,285. The center will provide a more personalized level of employment assistance at a location that is convenient to those most in need of this service.

Priority Area: Build an interconnected network of multi-modal transportation including bikeways, trails and transit system

- This budget includes \$85,000 to hire an Urban Designer who will be housed under Neighborhood Development Services. This position will assist the City with the planning and implementation of small area plans and the additional task force teams that have been created by Council (PLACE, Tree Commission, etc.).

Priority Area: Provide a comprehensive support system for children and reduce poverty by increasing sustainable employment among less skilled and educated residents

- The budget funds several new outside and nonprofit agencies and programs that align well with these two priorities. This new funding, in the amount of \$67,000, will fund new programs to address homelessness and poverty, mental health issues and closing the academic achievement gap through tutoring and mentoring youth.

The Purpose of Budgeting

Budgeting has several major purposes. First and foremost, budgeting is a formal way to convert the City's long-range plans and policies into services and programs for the citizens of the City of Charlottesville. The budget also details these services and programs in terms of costs. The City's budget informs the City Council and the public of the City government's plans for the coming fiscal year (July 1, 2014 - June 30, 2015), and provides the Council with the opportunity to review and decide the level of services to be provided to our citizens.

Budgeting also outlines the revenues (taxes, fees, and others) that are needed to support the City's services, including the rate of taxation to be adopted for the coming fiscal year. Finally, the budget adopted by City Council becomes a work plan of objectives to be accomplished over the coming year.

The City's Fund Structure

The City's financial management system is divided into a number of funds. A separate sum of money is set aside for each fund. Funds are established for special program groups which usually have specific revenue sources associated with their expenditures. The City's major funds, which are subject to appropriation by City Council, are:

1. General Fund (Operating)
2. Enterprise Funds (Utilities and Golf Funds)
3. Capital Improvement Program Fund
4. Internal Service Funds
5. Other Non General Funds

The **General Fund** is usually referred to as the operating fund and is used to finance the day-to-day operations of the City. It is the largest part of the City's total financial operation. Revenues for this fund are obtained from taxes, licenses and permits, intergovernmental revenue, charges for services, fines, interest, and City/County Revenue Sharing funds.

The **Enterprise Funds** consist of the operating and capital budgets of the Gas, Water and Wastewater programs in the City and the Golf Course Fund. These funds account for each of their respective operations as if they were each a separate, self-supporting business.

The **Capital Improvement Program Fund** is used to account for all financial resources that are needed in the acquisition or construction of capital assets. Revenues for this fund are obtained from bond issues, a transfer from the General Fund (City/County Revenue Sharing), a contribution from the City Schools for their small capital projects program, and contributions from Albemarle County for shared projects.

The **Internal Service Funds** are governmental funds that consist of the operating and minor capital budgets of the Information Technology, Communication systems, Fleet Management, and HVAC funds. These funds primarily provide services and support to other City departments, and are used to account for the goods and services provided by one department to other departments or agencies on a cost-reimbursement basis.

Other Non General Funds include the following:

- **Equipment Replacement Fund** – Provides funding for a scheduled replacement program for 682 vehicles and pieces of equipment.
- **Facilities Repair Fund** – An internal service fund, this provides funding to preserve the City's investment of over \$96 million in non-school facilities all of which have annual maintenance requirements.
- **Retirement Fund** – This is a trust (fiduciary) fund supported by contributions paid by the City, based on actuarial calculations, that provides City employees with a pension to supplement social security benefits upon retirement.
- **Risk Management Fund** – An internal service fund, this provides accounting for the City's risk management program.
- **Debt Service Fund** – Provides necessary funds to retire the City's general government outstanding bond indebtedness and related costs.
- **Health Care Fund** – The Health Care Fund is the funding source for the City's health related benefits provided to participants in the City's health care programs.

The Basis of Budgeting

The basis of budgeting for the City of Charlottesville is the same as the basis of accounting used in the governmental fund financial statements. All budgets are presented on the modified accrual basis of accounting, under which revenues and related assets are recorded when measurable and available to finance operations during the year, and expenditures, other than compensated absences and interest on debt, are recorded as the related fund liabilities are incurred. Revenues considered prone to accrual consist primarily of property taxes, certain grants, and sales and utility taxes. Any property taxes that are not due as of June 30th are recorded as deferred revenues. Budgets for City and School operations, Utilities and Debt Service are adopted on an annual basis. Budgets for the Capital Projects Fund and Other Funds are continuing appropriations beyond the fiscal year. It is the intention of the City Council that appropriations for capital projects continue until completion of the project.

Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles (GAAP).

The Budget Process

Capital Improvement Program (CIP) Development

For a detailed description of this process, see **pg. 143**, Capital Improvement Program.

Operating Budget – Expenditure and Revenue Development

The City's operating budget process begins in the fall when departments prepare their budget requests and the City Manager presents the City's long-term financial forecast to City Council. Based upon this forecast, City Council formally adopts its budget guidelines (**pg. 11**) and assumptions for the upcoming fiscal year. Council also holds a budget work session in December or January to provide further guidance to staff in budget preparation.

From late October to mid-January, departmental budget requests and agency budget requests are submitted to the Budget Office and reviewed individually with each department by the **Leadteam Budget Review Team (LBRT)**. The LBRT consists of four teams of department heads who meet with individual departments, review budget proposals, new program requests and budget reduction scenarios. The teams make recommendations on balancing the budget and long term financial strategies to the City Manager.

Estimated revenue forecasts are finalized by the **Revenue Team** simultaneous with the development of the expenditure budgets. The **Revenue Team** is made up of the City Treasurer, Commissioner of Revenue, Director of Economic Development, Director of Budget and Performance Management and the Finance Director.

The City Manager's Adopted Budget, along with the School's Budget, is presented to City Council at the first Council meeting in March. Per State Code, the City is required to present a balanced budget where revenues (money that is received from taxes, fess, intergovernmental sources, etc.) equal expenditures. A series of City Council work sessions and public hearings are held during the months of March and April. The City and School budget is formally adopted by City Council each year no later than April 15th.

Strategic Planning

P3: Plan, Perform, Perfect

During the summer of 2008, City staff developed and started implementation of a process known as **P3: Plan, Perform, Perfect**, or **P3**, that builds on the City's internal capacity to develop (1) departmental strategic business plans, (2) a performance measurement and management system and (3) a means of reporting results to staff, City management, Council and the public, all of which will guide the organization towards intentional application of strategies and techniques to achieve desired results.

This initiative will be institutionalized as a process that is used to guide the organization and its partners in making key decisions and tracking progress towards achieving its goals, and to ensure that these goals are aligned upward to the City Council Strategic Vision. Therefore **P3** must be implemented as an ongoing process that is integrated in the organization's culture, not simply the production of a document.

The long term goal of **Plan, Perform, Perfect**, or **P3**, is to have in place a system of **performance management** that enables the City to do the following:

- Focus on results, rather than activities;
- Align results to City Council's Strategic Vision and Priorities;
- Serve as a management tool for the City Manager and Department Heads on which to evaluate progress of various programs and services.
- Report to City Council and the public on what the City is doing and how well we are doing it;
- Create a more comprehensive budget process, with decisions based on data, research and evidence and includes greater participation from City staff and the public; and
- Improve transparency in all areas of the organization.

For those departments that have scorecards, performance measures are included in this budget following each individual department's budget page. Complete department scorecards are available for viewing at www.charlottesville.org/measuresup.

As a part of "Plan," the City has developed a citywide strategic plan that was approved by Council in June 2014. The completed plan will serve as a long-term action plan for the city, containing specific goals, objectives, initiatives for implementation and reportable outcomes within a three year time frame. The Strategic Plan, just now in the very early phases of implementation planning, will drive and influence future budget processes.

Budget Adoption

An annual operating budget is adopted for the General Fund. Within the General Fund, budgets are legally adopted at the departmental level. The City Manager is authorized to transfer the budget for personnel cost (salaries and fringe benefits), if necessary, between departments; however, any other revisions that alter the total expenditures of any department or agency must be approved by City Council with an appropriation. Unexpended appropriations lapse at the end of the fiscal year unless carried over by Council action. Budgets for City and School operations, Utilities and Debt Service are adopted on an annual basis. Budgets for the Capital Projects Fund and Other Funds are continuing appropriations beyond the fiscal year. It is the intent of the City Council that appropriations for capital projects continue until completion of the project and that funds accumulated in the Debt Service Fund be dedicated to future debt service.

Legal Budgeting Requirements

City Code Sec. 11-1

The City Manager shall keep the Council fully advised of the City's financial condition and shall, on or before March fifteenth in each year, prepare and submit to the Council a tentative budget for the next fiscal year. Such budget shall be in conformity with the provisions of the Charter and of this Code and the general law, and shall contain estimates of the financial needs and resources of the City for such fiscal year and a program of activities which in the City Manager's judgment will best meet the needs of the City and its people, considering resources available.

City Code Sec. 11-2

The council shall cause to be prepared by the City Manager an annual budget containing all proposed expenditures and estimated revenues and borrowing for the ensuing year, and at least thirty (30) days thereafter shall order a city levy as provided for by state law and sections 14, 19 and 20 of the Charter. The Council shall adopt or approve the annual budget and shall make such city levy prior to April fifteenth in each year.

Budget Guidelines (As Adopted By City Council)

Each fall, Budget Office staff presents five year revenue and expenditure forecasts and a draft set of Budget Guidelines for the upcoming fiscal year that Council will formally adopt. This assists the City Manager's Office and the Office of Budget and Performance Management in planning and preparing a balanced budget by establishing broad goals that guide decision making for the upcoming and future fiscal years.

1. Maintain the current real estate and personal property tax rates.
2. Develop operational budgets within projected available revenues.
3. Focus on Council's Strategic Vision:
 - Economic Sustainability
 - A Center for Lifelong Learning
 - Quality Housing Opportunities for All
 - Charlottesville Arts and Culture
 - A Green City
 - America's Healthiest City
 - A Connected Community
 - Community of Mutual Respect
 - Smart, Citizen Focused Government
4. Continue to incorporate the use of performance measures to assist in making decisions that support budget priorities related to City Council's Strategic Vision and Priorities, the goal being to use measures as a management and decision making tool during the budget process.
5. Continue the strong commitment to education by allocating up to 40% of new City real estate and property tax revenue to schools.¹
6. Invest strategically in employees by providing adequate pay, benefits, training, technology resources, support, and appreciation.
7. Annually review the living wage ordinance "so that every City contract for the provision of non-professional services will require that the contractor pay each employee assigned to perform services a living wage equal to no less than the lowest starting salary for City employees."
8. Fund no new programs or major expansion of existing programs without fully offsetting revenues or reductions in expenditures.
9. Balance reinvestment in the City's existing infrastructure and facilities and creation of new opportunities for investing in the future of the City.
10. Conduct the Agency Budget Review Team process, jointly with Albemarle County, the Commission on Children and Families, to evaluate agency requests for program congruence with Council's priority areas.
11. Transfer at least 3% of general fund expenditures to the Capital Improvement Fund (CIP).
12. Budget a reserve for Council Priority Initiatives and Council Discretionary Funds.
13. Budget a Fund Balance Target Adjustment pool of funds to help ensure that the City continues to meet the important financial policy of maintaining an unappropriated fund balance in the General Fund equal to 14% of the City's operating budget and a Downturn Reserve Fund equal to 3% of the City's operating budget.

Long Term Financial Policies

The Long Term Financial Policies are reviewed by City Council each year along with the Budget Guidelines. These policies support a financial planning process that assesses the long-term financial implications of operating and capital budgets, budget policies and guidelines and cash management and investment policies.

1. Maintain a minimum General Fund balance of at least 14% of General Fund budget.*
2. Maintain a minimum Downturn Reserve Fund balance of no less than 3% of General Fund budget. **
3. Maintain sufficient working capital in the utilities funds (Water, Wastewater, Gas).
4. Stabilize all non-general funds by ensuring they have a positive fund balance.
5. Maintain a debt service to general fund total expenditure budget ratio of 8% or less.
6. Transfer 1-cent of the meals tax revenue to the Debt Service Fund to be used for debt service.

*This policy, effective July 1, 2013, increases the minimum General Fund balance from 12% to 14% in order to provide the City with sufficient working capital and a margin of financial safety to address unforeseen, one-time expenditure emergencies or significant unforeseen declines in revenues in a specific fiscal year, for which there is no other current budgetary resource available, or other categories of fund balance available to satisfy the funding need. In the event of a drawdown, the reserve must be replenished to the 14% level within three years.

** Drawdown of this reserve can occur in the event that revenues decline by more than 1.5% of current fiscal year estimate and will be limited to less than half of the balance of the Downturn Reserve Fund. In the event of a drawdown, the reserve must be replenished to the 3% level within three years.

Major Highlights of the Budget

General Fund Revenues

- Real Estate assessments for CY 2014 are showing residential property assessments increase by 2.51% and when including commercial and new construction, the overall assessment increase is 3.4%. As a result, revenue will increase by over \$2.3M in FY 2015.
- Personal Property Tax revenue is expected to increase by \$405,894 in FY 2015.
- Meals Tax revenue is expected to increase by over \$515K while Lodging Tax revenue is remaining level.
- Sales and Use Tax revenues are expected to increase by \$208K in FY 2015.
- City/County Revenue Sharing is decreasing in by \$464,352 due to a decline in Albemarle County's 2012 real estate assessments which is the year on which the FY 2015 formula is based.

Proposed Changes to Taxes, User Fees and Charges for Services

- Since FY 2008, the City's Cigarette Tax rate has been set at \$0.35 cents per pack. The FY 2015 adopted budget includes a rate adjustment of \$0.20 cents, raising the per pack tax to \$0.55. This change is expected to generate an increase in revenue of \$265,000 over the budgeted amount for FY 2014. The City's rate is currently well under the state average of \$0.44, and this change will bring Charlottesville's rate slightly above the state average, as well as helping to achieve City Council's goal of becoming one of America's Healthiest Cities by discouraging the use of cigarettes.
- Having a more accurate and efficient way to track false alarms is an important process because it allows for prompt notification to alarm holders whose alarm is often activated without an apparent reason and allows the property owners to address the problem accordingly. It also allows for the City to recover some of the costs associated with Police response to false alarm calls for those customers who have more than three false alarms in a six month period. The code allows for a charge of \$100 per occurrence starting with the 4th false alarm. This budget puts a better tracking and billing system in place for those who neglect to pay. In FY 2013, 67 customers were billed but there were over 1,000 malfunctioning and accidental alarms for the entire year. With an improved system in place, this could generate at least \$15,000 in additional revenue.
- The fee for obtaining a sidewalk or street cut permit has been \$40 since the permit system was established in the 1980's. Other jurisdictions and the State have much higher basic cut fees:

VDOT	\$110
Fairfax	\$100
Richmond	\$50
Roanoke	\$50
Lynchburg	minimum of \$ 25, more depending on size of excavation

This budget enacts a base cut fee of \$60 generating approximately \$24,000 in additional revenue for the City.

- Parks and Recreation is implementing two revenue enhancements to current programming that is offered:
 - Increase the adult softball team fee by \$15 per team. With an average size of 15 per team, this will increase per player cost by only \$1.

<u>Current Fee Structure per Team</u>	<u>New Fee Structure per Team</u>
Spring/Summer - \$700	Spring/Summer - \$715
Fall - \$425	Fall - \$440

 - Offer a special summer pool pass for City employees at a rate of \$40 per person for the season. Currently City employees who live outside the city limits are only able to purchase passes at nonresident rates.

General Fund Expenditures

- In FY 2015, the schools will receive an additional \$1.63 million from the City, \$1.1M of which is calculated from the school target funding formula that provides the schools with 40% of new real estate and personal property tax revenue.
- This budget fully funds the City's Actuarial Retirement Contribution for the retirement fund and fully absorbs both the City's and employee's share of a projected 3% increase in health care premium costs.
- This budget provides a 2% cost of living increase starting July 1, 2014, which is necessary to remain competitive in the region.

Budget Reductions

- City departments rose to the task of helping balance the budget by identifying over \$400,000 in recurring budget reductions. Many of the reductions were identified by carefully reviewing past year actuals and spending trends or in some cases recognizing that an expense could be delayed a year without significant impact. On **page xi** following the Manager's Budget Message there is a list of the reductions made to City department budgets.
- Staff identified savings in the amount of \$18,000 to come from the pool of funds set aside to replace citywide technology infrastructure. This is due to the implementation of better practices and employee training in managing network space that will allow the City to not replace as many servers in the future.
- Over the past few years, the City has been reducing the fuel markup paid by City departments that purchase gas through fleet to be more in line with what other jurisdictions charge to their departments. This produced savings of approximately \$25K in FY 2015.

FY 2015 Capital Improvement Program Highlights

Revenue

- \$4,599,086 General Fund contribution
- \$47,500 in PEG Fee revenue
- \$290,500 contribution from Albemarle County for shared projects (CATEC and Central Library)
- \$200,000 contribution from the City Schools for the small cap program
- \$1,000,000 in FY 2013 Year End Surplus funds
- \$10,829,155 in CY 2015 bonds

...for total FY 2015 Revenue of **\$16.96 million**

Expenditures

- \$2,520,491 for City Schools
- \$1,345,491 for City Facilities
- \$5,342,111 for Transportation and Access
- \$1,698,915 for Parks and Recreation
- \$3,994,911 for Public Safety and Justice
- \$150,000 for Economic Development Strategic Initiatives
- \$47,500 for Neighborhood Improvements
- \$125,000 for Neighborhood and Citywide Stormwater Initiatives
- \$47,500 for Technology Infrastructure
- \$1,569,322 for the Charlottesville Affordable Housing Fund
- \$125,000 for Home Energy Conservation Grant Program

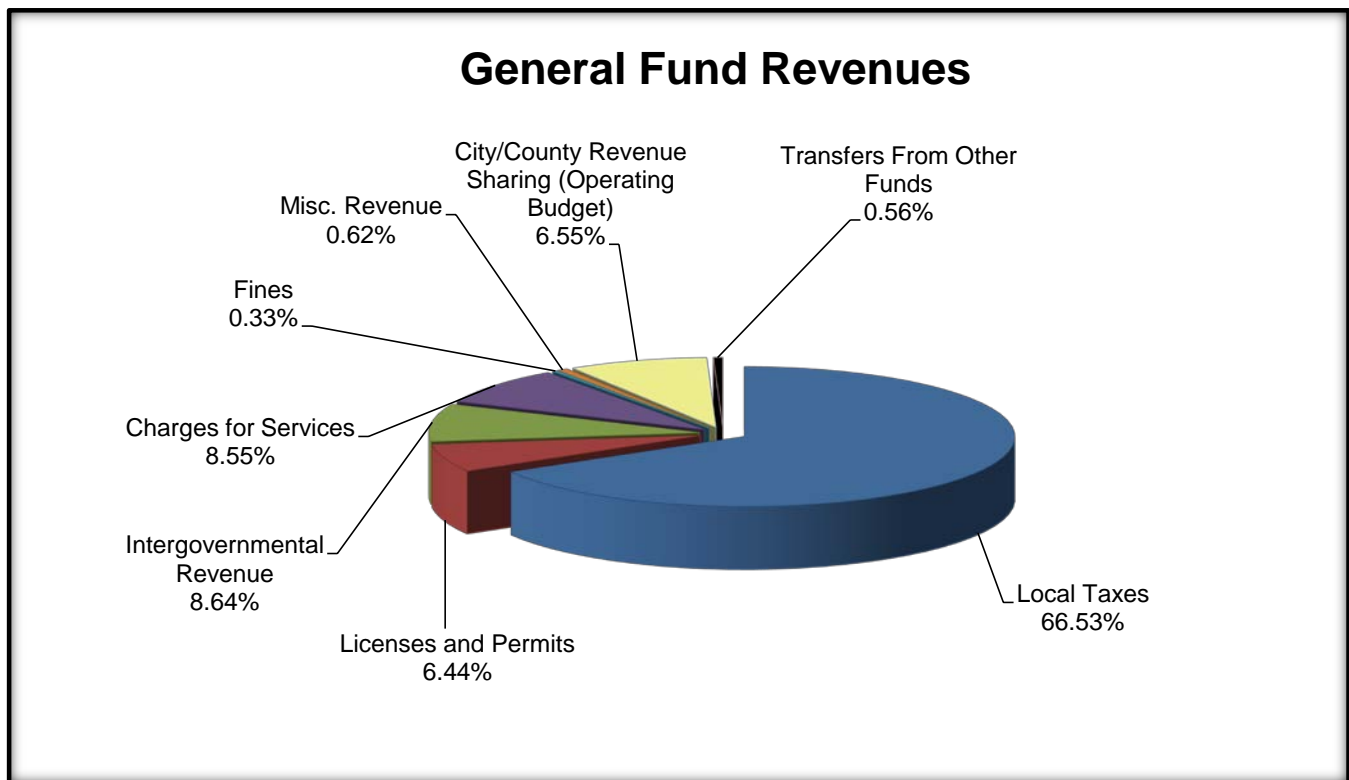
...for total FY 2015 Expenditures of **\$16.96 million**

Capital Improvement Program Alignment With Council Priorities

- Based upon the housing goals adopted by Council in February 2010, **\$1.56** million of FY 2015 CIP funding is earmarked for the **Charlottesville Affordable Housing Fund**. Past uses for these funds have also included \$850,000 for the preservation of affordable rental units by Dogwood housing; \$720,000 to Habitat for Humanity for the construction of affordable housing units; \$750,000 to Albemarle Housing Improvement Program for the substantial rehabilitation of homes owned by low income families – including the new Block by Block rehab program; \$150,000 to the Workforce Housing Fund to assist low income individuals with down payment and closing cost assistance; and \$1,070,000 for the Virginia Supportive Housing Single Room Occupancy development.
- The FY 2015 Capital Improvement Program sets aside **\$95,000** for **Parkland Acquisition**. These funds will be used to pursue land acquisition opportunities that preserve open space, protect natural resources and improve riparian buffers and provide future trail connections. Green infrastructure and open space conservation are often the cheapest way to safeguard drinking water, clean the air and achieve other environmental goals.
- **Urban Tree Preservation and Planting and Trails and Greenway Development** are allocated **\$101,103** in FY 2015. The importance of tree preservation and trail development is a highly held value among residents of the City, and the protection of the Urban Tree Canopy and preservation of greenways has a direct affect upon air quality, stormwater management and quality of life for City residents. A portion of these funds set aside for Urban Tree Preservation and Planting could support recommendations resulting from the City's Tree Commission.
- In FY 2015, **\$285,000** is included for the design and construction of **new sidewalks**. This funding attempts to remedy the gaps that remain throughout the sidewalk infrastructure of the City. Priorities are given to completing the sidewalk network around schools, parks, business centers and community amenities such as libraries, post offices, etc. Final project locations will be approved by the Planning Commission and City Council through the Sidewalk Priority List.
- **Bicycle Infrastructure** is appropriated **\$200,000** to improve bicycle infrastructure throughout the City of Charlottesville. This funding will be designated for improvements to existing bicycle lanes, signage, and any other necessary improvements to the bicycle infrastructure of the City.
- The FY 2015 Capital Improvement Program sets aside **\$2.1 million** for several projects related to the Council priority of "Redeveloping the City's corridors." These projects – **West Main Streetscaping, Martha Jefferson Neighborhood Streetscaping, SIA Immediate Implementation, and Small Area Plans** – will all further this priority through improvements and the redevelopment of various areas throughout the City. Improvements include upgrades and/or addition of various features to include the following: pedestrian access; streetscaping; transit stops; bus shelters; bike lanes; reconfigured travel lanes; green design improvements; along with other improvements designed to enhance the overall look as well as the usability of these areas.

General Fund Revenue Summary

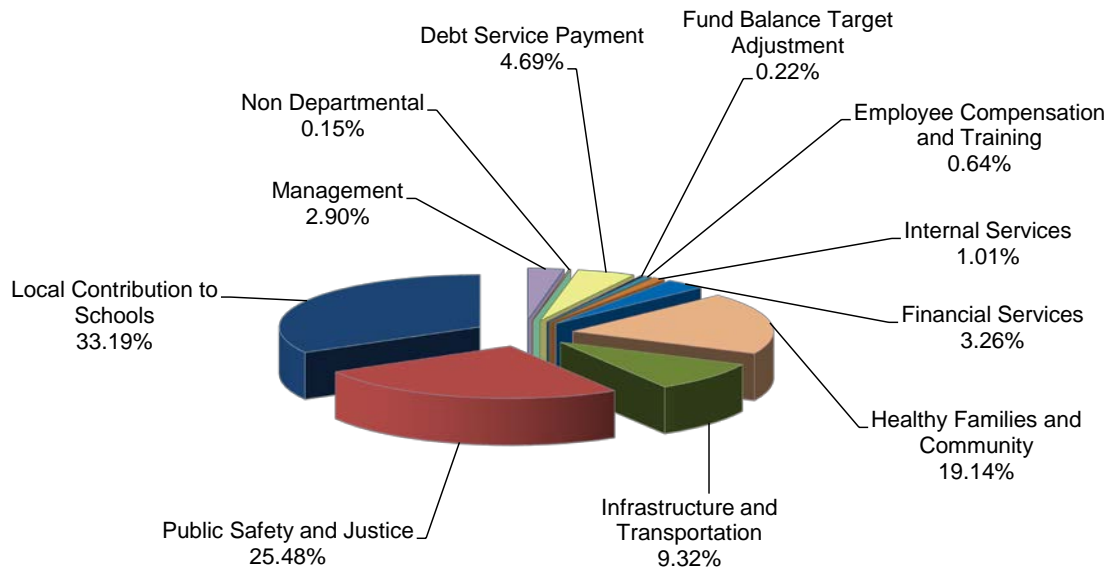
	FY 2012-2013 Actual	FY 2013-2014 Budget	FY 2014-2015 Budget	Increase/ (Decrease) %	Change
General Fund Revenue					
Local Taxes	\$86,883,944	\$88,159,759	\$91,612,801	\$3,453,042	3.92%
Licenses and Permits	9,345,830	8,824,682	8,870,527	45,845	0.52%
Intergovernmental Revenue	11,477,700	11,916,655	11,896,383	(20,272)	-0.17%
Charges for Services	11,706,280	12,016,432	11,779,940	(236,492)	-1.97%
Parking Fines	365,808	570,000	450,000	(120,000)	-21.05%
Misc. Revenue	778,035	935,733	856,077	(79,656)	-8.51%
Carryover Funds (Previous Fiscal Year)	0	115,000	0	(115,000)	-100.00%
Transfers From Other Funds	292,600	480,000	775,000	295,000	61.46%
Transfers to Other Funds	526,856	450,000	0	(450,000)	-100.00%
City/County Revenue Sharing (Operating Budget)	12,720,948	12,063,833	11,467,895	(595,938)	-4.94%
TOTAL OPERATING BUDGET	\$134,098,001	\$135,532,094	\$137,708,623	\$2,176,529	1.61%



General Fund Expenditure Summary

	FY 2012-2013 Actual	FY 2013-2014 Budget	FY 2014-2015 Budget	Increase/ (Decrease)	% Change
General Fund Expenditures					
Management	\$3,783,380	\$3,836,117	\$3,998,351	\$162,234	4.23%
Non Departmental	298,771	170,415	210,915	40,500	23.77%
Debt Service Payment	7,050,000	6,550,000	6,465,000	(85,000)	-1.30%
Fund Balance Target Adjustment	0	300,000	300,000	0	0.00%
Employee Compensation and Training	226,655	635,000	880,260	245,260	38.62%
Internal Services	1,290,947	1,378,916	1,388,018	9,102	0.66%
Financial Services	4,311,442	4,397,009	4,488,288	91,279	2.08%
Healthy Families and Community	25,014,035	25,840,308	26,361,133	520,825	2.02%
Infrastructure and Transportation	12,833,769	13,459,839	12,829,111	(630,728)	-4.69%
Public Safety and Justice	34,353,937	34,896,664	35,088,489	191,825	0.55%
Local Contribution to Schools	43,106,198	44,067,826	45,699,058	1,631,232	3.70%
TOTAL OPERATING BUDGET	\$132,269,134	\$135,532,094	\$137,708,623	\$2,176,529	1.61%

General Fund Expenditures



Explanation of Revenues

Services provided by the City of Charlottesville are funded by a variety of revenue sources: local, state, federal, and other intergovernmental revenue. When preparing revenue estimates for the budget, a team of staff reviewed prior year revenue activity, current year to date activity, and future factors that will affect the City's economic vitality. City staff uses a variety of revenue projection techniques in order to ensure the accuracy of the revenue projections.

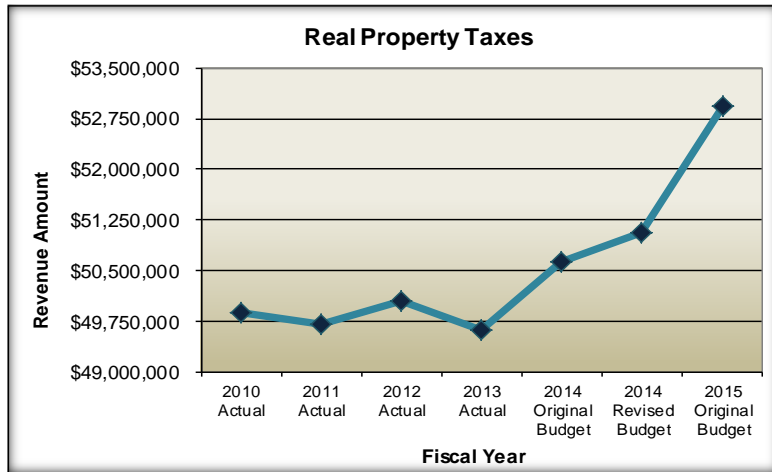
- Informed/Expert Judgment (e.g. the advice of a department head)
- Deterministic Techniques (e.g. formulaic revenues)
- Time Series Techniques (e.g. moving averages and predictive statistics)
- Estimates from the Commonwealth of Virginia (e.g. transfer payments)

In practice, most revenue projections combine two or more of these techniques. Generally, the amount of revenue available to the City depends on current and future economic activity. Below is a listing of the major revenue sources (individually approximately 1% or more of the total City revenue) for the City of Charlottesville, which make up 87.39% of the total General Fund revenue collected by the City of Charlottesville.

Revenue Source	FY 2015 Projection	% of General Fund Total Revenues
Real Estate Taxes	\$52,930,727	35.11%
City/County Revenue Sharing	16,466,981	10.92%
Sales & Use Taxes	10,659,000	7.07%
Meals Tax	8,192,110	5.43%
State Assistance	7,213,768	4.79%
Business & Professional Licenses	6,780,527	4.50%
Personal Property Taxes	6,752,334	4.48%
Payment in Lieu of Taxes: Utilities	5,258,457	3.49%
Utility Services Consumer Tax	4,494,500	2.98%
PPTRA	3,498,256	2.32%
Virginia Communications Sales & Use Tax	3,333,000	2.21%
Transient Room Tax	2,919,240	1.94%
Recreation Income	1,944,631	1.29%
Public Service Corporation Taxes	1,296,916	0.86%
TOTAL	\$131,740,447	87.39%

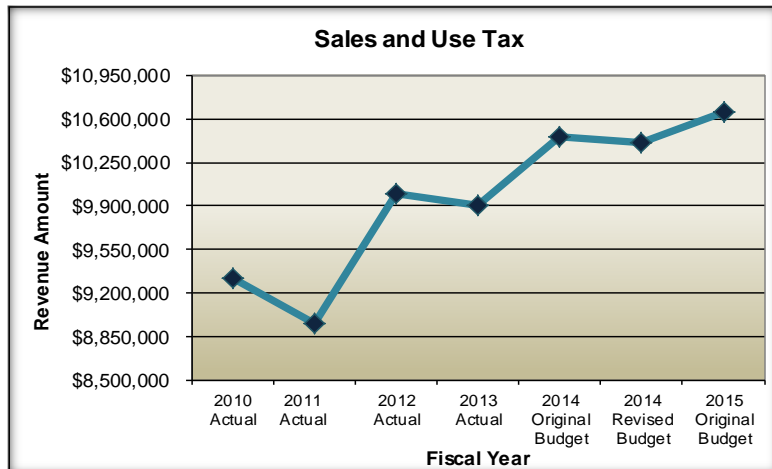
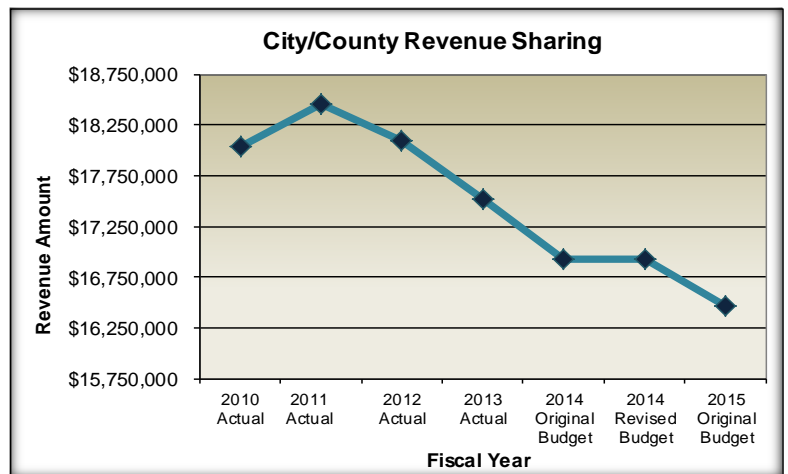
In the following section, a graph has been presented for each of the major revenues listed in the above chart. This provides a graphical representation of the trend data that was used when the revenue projections were made for FY 2015. The data in the graphs represents the amount of actual revenue collected for FY 2010-2013, along with the originally budgeted amounts and revised revenue estimates for FY 2014, all of which were important factors in projecting the revenues for FY 2015.

Major Local Revenue – Descriptions and Trend Data

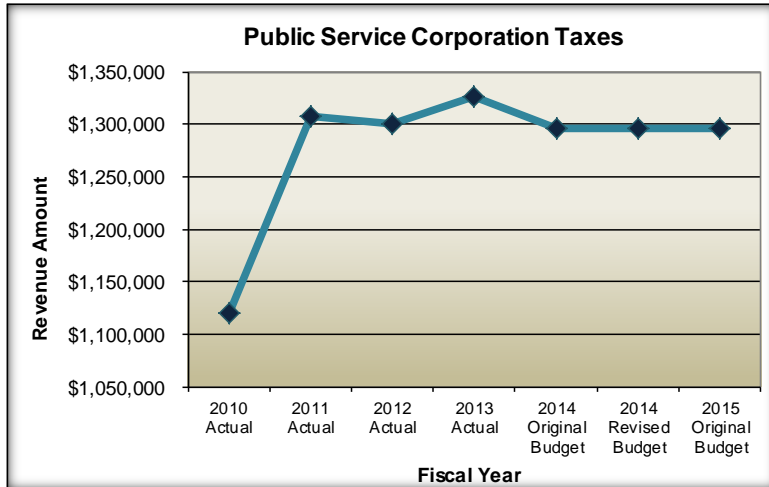


Real Property Taxes are the largest source of revenue for the City. They are *ad valorem* taxes based on the assessed value of real property owned by businesses, individuals, and corporations. They are assessed at 100% valuation, with tax rates being applied per \$100 of assessed value. **The adopted tax rate for FY 2015 is \$.95 per \$100 of assessed value.**

City/County Revenue Sharing is based on an agreement between the City of Charlottesville and the County of Albemarle dated February 17, 1982. The agreement requires the County to contribute a portion of its real property tax base to the City in exchange for the City's agreement to forgo annexation of any County property. The amount from the County is equal to 1/10 of 1% of the County's total assessed property values for CY 2013 when estimating the FY 2015 payment. The majority of this revenue is dedicated to projects and operations that benefit City and County residents alike, including replacement of transit infrastructure and transportation improvements, enhancements to parks and recreation facilities and programs, public safety enhancements, and road and infrastructure maintenance.

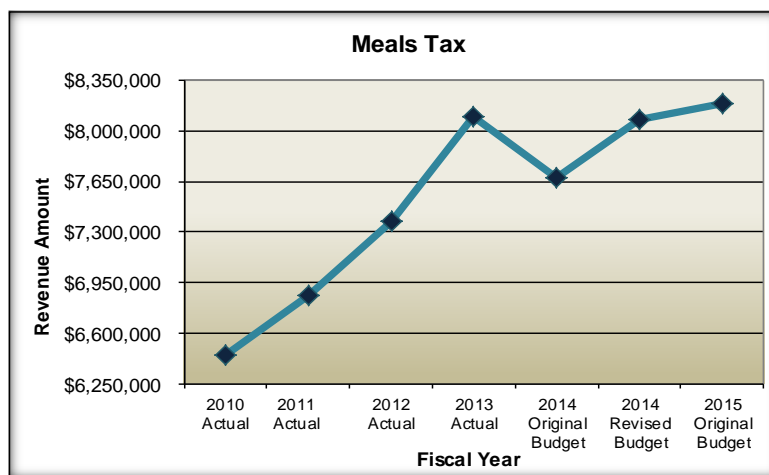
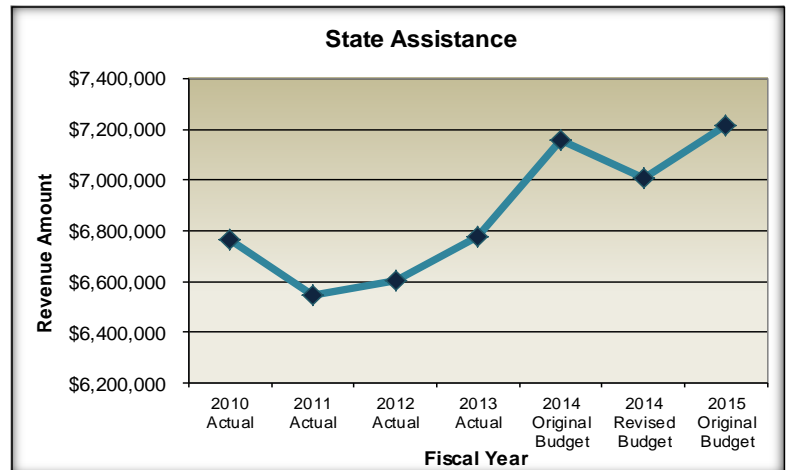


Sales and Use Taxes are revenues received by the City from 1-cent of the 5-cent State sales tax generated within the City. Growth in this revenue has been positive the past few years and will continue to be strong as confidence in the economy improves. Starting July 1, 2013, an additional .3% will be collected that is dedicated to statewide transportation projects. This was approved by the General Assembly during their 2013 session. **The adopted Sales Tax rate is 5.3% for general sales purchases and 2.5% for non-prepared foods (implemented July 1, 2005).**

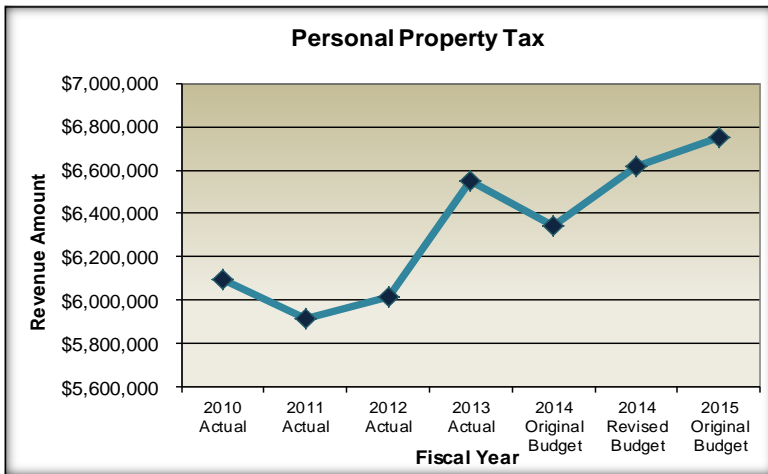


Public Service Corporation Taxes are levied on the real estate and tangible property owned by railroads, utilities, pipelines, and other businesses required to register with the State Corporation Commission. The FY 2015 budgeted amount for these revenues are expected to remain level from the FY 2014 revised budget due to adjustments made to the depreciation method for computer equipment, furniture and office equipment, and central office equipment which decreased the assessments over the prior year.

State Assistance consists of three major revenue items: **Constitutional Officer Reimbursement**, which is determined by the State Compensation Board on an annual basis as funds for the elected official offices, including the Treasurer, Commissioner of Revenue, Sheriff, Clerk of the Circuit Court, and Commonwealth's Attorney; **State Highway Assistance** is highway maintenance funds received from the State and are based on a formula approved by the General Assembly which includes road type, lane miles, and rate of pavement per lane mile; and, **State Aid for Police Protection**, where the amount of revenue received by the localities is based upon a proportional formula that uses the adjusted crime rate index for the locality as its base.

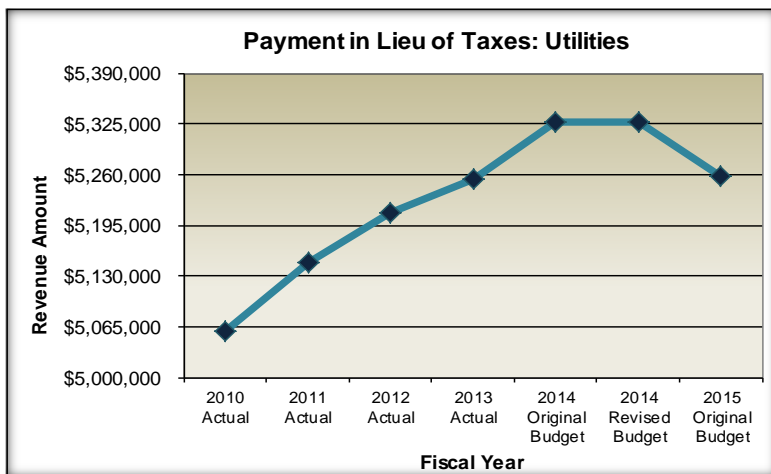
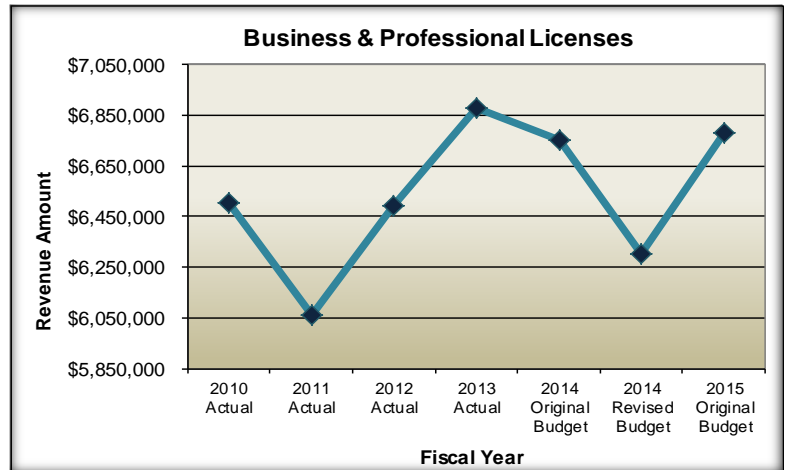


Meals Tax is assessed on the sales price of prepared food and beverages sold in the City. 1-cent of the tax rate is dedicated to the Debt Service Fund to pay off the future debt of bond issuances used to pay for capital projects. The remaining is dedicated to the General Fund. Since FY 2011 it has shown consistent growth and is projected to grow by another 1.08% in FY 2015 over the FY 2014 revised budget estimates. **The adopted Meals Tax rate is 4%.**

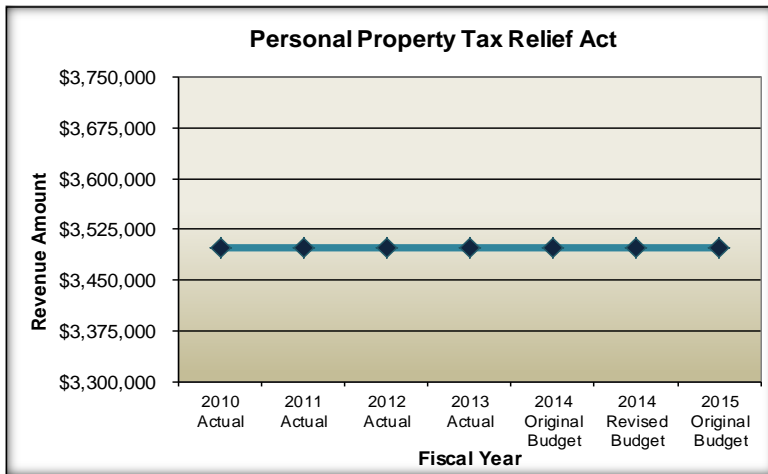


Personal Property Taxes are levied on vehicles owned by individuals and businesses, as well as tangible property owned by businesses. In the fall of 2005, City Council approved changing the valuation method of personal property from average loan value to trade in value. FY 2015 Personal Property Tax revenue is projected to increase by 6.4% from the FY 2014 budgeted amount. **The adopted tax rate for FY 2015 is unchanged at \$4.20 per \$100 of assessed value.**

Licenses and Permits are revenues collected from permits and privilege fees required by the City. The largest of these sources is the **Business and Professional Licenses**, which is estimated to bring in over \$6.78 million in FY 2015, which represents only a \$26,845 increase from the FY 2014 original budgeted figure.

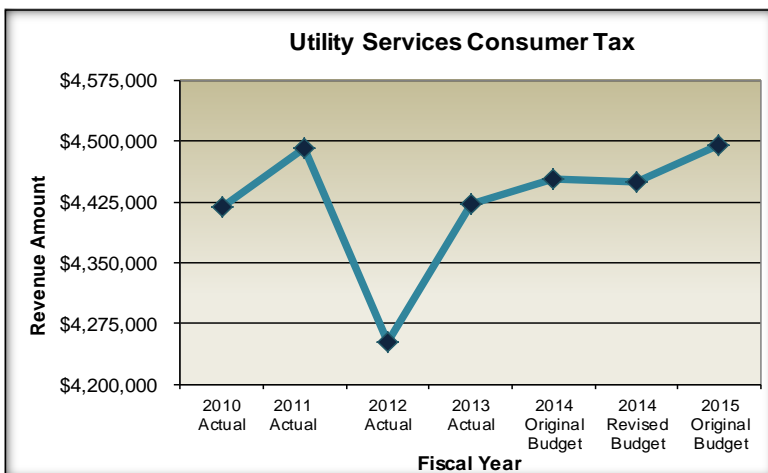
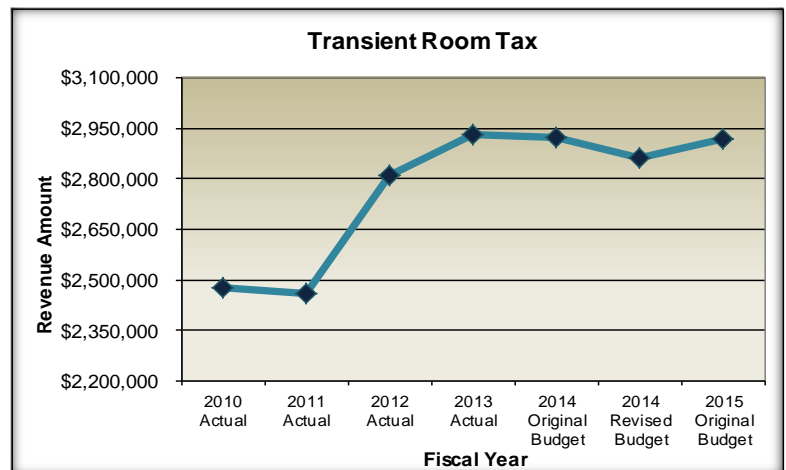


Payment in Lieu of Taxes: Utilities covers the property taxes and business licenses that city-owned water, sewer, and gas operations would pay if they were private businesses. The payment in lieu of taxes for the utilities is calculated by a predetermined formula. In FY 2015, this revenue item is estimated to generate approximately \$5.2 million in revenue, a 1.28% decrease from the FY 2014 original budgeted figure.



PPTRA is the State reimbursement to the localities for those vehicles that qualify for reduced personal property tax rates under the Personal Property Tax Relief Act. SB 5005, establishes what amounts to a fixed, annual block grant to localities, the proceeds of which must be used to provide relief to the owners of qualifying vehicles. The State's obligation is capped and made certain and localities are provided greater flexibility in determining how relief is to be distributed.

Transient Room Tax, often called the lodging tax, consists of taxes assessed on the use of rooms in hotels, motels, and boarding houses. Like many of the other consumer driven taxes (Meals Tax, Sales & Use Tax, etc.) this revenue saw a decrease in FY 2009 of 7.86% but had an increase of 8.27% in FY 2010, and an increase of 14.12% in FY 2012. In FY 2014 revised revenue projections are showing a slight decrease (2.4%) from the prior fiscal year. For FY 2015, Transient Room tax is projected remain essentially level. **The adopted tax rate remains unchanged at 6%.**



The **Utility Services Consumer Tax** is collected on the sale of goods and services from the following utility services: electric service, gas service, and water service. Beginning in January 2007, Telephone and Cable taxes previously recorded under Utility Taxes were rolled into a new revenue stream called the Virginia Communications Sales and Use Tax. For FY 2015, revenue from these taxes is projected to increase by only 0.93% due mainly to mild weather.

Adopted Tax and Fee Rates

	Adopted Fiscal Year 2014-2015	Adopted Fiscal Year 2013-2014
Real Estate Tax	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
Personal Property Tax	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
Machinery and Tools Tax	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
Mobile Home Tax	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
Sales Tax - General ⁽¹⁾	5.3%	5.3%
Sales Tax - Food (Excludes prepared food) ⁽²⁾	2.5%	2.5%
Restaurant/Meals Tax	4.0%	4.0%
Lodging Tax	6%	6%
Cigarette Tax	\$.55 per pack	\$.35 per pack
E-911 Fee ⁽³⁾	\$.75/phone line	\$.75/phone line
Cable Franchise Fee ⁽³⁾	5%	5%
PEG Fee (Cable)	\$.35/month	\$.35/month
Utility Services Consumer Tax (Gas, Water, Electric)	10%	10%
Utility Services Consumer Tax (Telephone and Cable) ⁽³⁾	5%	5%
Refuse Collection		
Trash Sticker Fee	12 Gallon - \$1.05 each 31 Gallon - \$2.10 each	12 Gallon - \$1.05 each 31 Gallon - \$2.10 each
Trash Decal Fees ⁽⁴⁾		
32 Gallon Can	\$94.50 Annually	\$94.50 Annually
45 Gallon Can	\$125.00 Annually	\$125.00 Annually
64 Gallon Can	\$189.00 Annually	\$189.00 Annually
96 Gallon Can	\$283.50 Annually	\$283.50 Annually
Large Item Pickup Fee	\$35 for first occurrence; \$50 for second occurrence; \$100 for third and subsequent occurrences	\$35 for first occurrence; \$50 for second occurrence; \$100 for third and subsequent occurrences
Motor Vehicle License Fee	Up to 4,000 lbs. - \$28.49 4,000 - 6,500 lbs. - \$33.49 Over 6,500 lbs. - \$33.49 Motorcycles - \$8.49	Up to 4,000 lbs. - \$28.49 4,000 - 6,500 lbs. - \$33.49 Over 6,500 lbs. - \$33.49 Motorcycles - \$8.49
Courthouse Maintenance Fee	\$2.00 per court case	\$2.00 per court case
Courtroom Security Fee	\$10.00 per conviction	\$10.00 per conviction

(1) Of this 5.3% collected by the State, 1% is returned to the locality to support public education and .3% was approved during the 2013 General Assembly session to be dedicated to transportation projects.

(2) This second Sales Tax rate for non-prepared foods (i.e., grocery stores) was adopted by the State as of July 1, 2005.

(3) Starting in January 2007, these taxes are rolled into one revenue: the **Virginia Communications Sales and Use Tax**. The tax rates are set by the State in an effort to streamline communications taxes. The revenue is collected by the State and the City is reimbursed on a monthly basis. It is still considered a local tax.

(4) These rates are based on purchasing the decals after July 1st and prior to September 30th of each year. If purchased after September 30th the City offers prorated rates based upon date of purchase.

General Fund Revenue Detailed

	FY 2012-2013 Actual	FY 2013-2014 Budget	FY 2014-2015 Budget	Increase/ (Decrease)	% Change
LOCAL TAXES					
Real Estate Taxes	\$49,623,247	\$50,623,542	\$52,930,727	\$2,307,185	4.56%
Personal Property Tax	6,551,421	6,346,440	6,752,334	405,894	6.40%
Public Service Corporation Tax	1,327,063	1,296,916	1,296,916	0	0.00%
Penalty/Interest on Delinquent Taxes	392,696	350,000	350,000	0	0.00%
Utility Services Consumer Tax	4,422,168	4,453,240	4,494,500	41,260	0.93%
Virginia Communications Sales and Use Tax	3,276,861	3,411,900	3,333,000	(78,900)	-2.31%
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i>)	13,880	0	0	0	N/A
Tax on Bank Stock	851,638	1,150,000	925,000	(225,000)	-19.57%
Tax on Wills & Deeds	604,597	450,000	600,000	150,000	33.33%
Sales & Use Tax	9,901,299	10,450,920	10,659,000	208,080	1.99%
Rolling Stock Tax	11,860	16,790	13,001	(3,789)	-22.57%
Transient Room Tax	2,932,367	2,920,741	2,919,240	(1,501)	-0.05%
Meals Tax	6,077,443	5,757,233	6,144,083	386,850	6.72%
Short-Term Rental Tax	41,230	40,000	40,000	0	0.00%
Cigarette Tax	672,397	585,000	850,000	265,000	45.30%
Recordation Tax Receipts	107,318	182,037	180,000	(2,037)	-1.12%
Vehicle Daily Rental Tax	76,459	125,000	125,000	0	0.00%
Taxes Subtotal	\$86,883,944	\$88,159,759	\$91,612,801	\$3,453,042	3.92%
LICENSES AND PERMITS					
Business & Professional Licenses	\$6,880,942	\$6,753,682	\$6,780,527	\$26,845	0.40%
Vehicle Licenses	835,883	806,000	825,000	19,000	2.36%
Dog Licenses	17,308	15,000	15,000	0	0.00%
Electrical, Heating and Mechanical Permits	250,309	200,000	200,000	0	0.00%
Building and Plumbing Permits	634,628	600,000	600,000	0	0.00%
Other Permits	726,760	450,000	450,000	0	0.00%
Licenses and Permits Subtotal	\$9,345,830	\$8,824,682	\$8,870,527	\$45,845	0.52%
INTERGOVERNMENTAL REVENUE					
<i>Revenue from State Agencies</i>					
PPTRA Revenue (State Personal Property Tax)	\$3,498,256	\$3,498,256	\$3,498,256	\$0	0.00%
State Highway Assistance	3,602,684	3,602,680	3,670,000	67,320	1.87%
Reimbursement/Constitutional Offices	1,160,630	1,544,187	1,450,000	(94,187)	-6.10%
State Aid for Police Protection	2,012,665	2,012,682	2,093,768	81,086	4.03%
Trailer Title	3,474	1,200	1,200	0	0.00%
Other State Assistance: Misc Rev	48,082	50,000	50,000	0	0.00%
<i>Revenue from Other Intergovernmental Sources</i>					
Jefferson Area Drug Enforcement (JADE)	80,000	96,000	96,000	0	0.00%
School Resource Officers (City Schools)	265,302	253,585	262,696	9,111	3.59%
Regional Library Administrative Fee	71,234	91,000	91,500	500	0.55%
Fire Department Operations (Albemarle County)	300,000	300,000	186,000	(114,000)	-38.00%
Juvenile & Domestic Relations Court Operations (Albemarle County)	50,684	52,255	54,896	2,641	5.05%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	60,914	61,126	62,463	1,337	2.19%
Magistrate's Office (Albemarle County)	4,022	4,350	4,550	200	4.60%
Payments In Lieu Of Taxes (Housing Authority)	0	25,000	25,000	0	0.00%
Fire Department Ops (UVA)	232,699	244,334	270,054	25,720	10.53%
Service Charge (UVA)	33,577	30,000	30,000	0	0.00%
Property Maintenance (UVA)	53,477	50,000	50,000	0	0.00%
Intergovernmental Revenue Subtotal	\$11,477,700	\$11,916,655	\$11,896,383	(\$20,272)	-0.17%
CHARGES FOR SERVICE					
Property Transfer Fees	\$915	\$1,000	\$1,000	\$0	0.00%
Zoning Appeal Fees	1,100	500	500	0	0.00%
Court Revenue (Circ/Genl Dist Cts)	417,471	375,000	425,000	50,000	13.33%
Circuit Court - Online Land Records Subscription Revenue	0	25,000	50,000	25,000	100.00%
Parking Meter Receipts	99,697	100,000	100,000	0	0.00%
Parking Garage Revenue	1,381,299	1,200,000	1,250,000	50,000	4.17%
Internal City Services	1,235,850	1,177,285	1,141,352	(35,933)	-3.05%
Utility Cut Permits	217,363	175,000	199,000	24,000	13.71%
Recreation Income	1,515,079	2,071,553	1,944,631	(126,922)	-6.13%
Recreation - The First Tee	104,874	69,449	0	(69,449)	-100.00%
Reimbursable Overtime	205,837	265,000	265,000	0	0.00%
Parking Permit Fees	212,096	55,000	55,000	0	0.00%
Payment in Lieu of Taxes: Utilities	5,254,116	5,326,645	5,258,457	(68,188)	-1.28%
Indirect Cost Recovery	118,648	150,000	125,000	(25,000)	-16.67%
Waste Disposal Fees	862,051	925,000	850,000	(75,000)	-8.11%
Other Charges and Fees for Services	79,884	100,000	115,000	15,000	15.00%
Charges for Service Subtotal	\$11,706,280	\$12,016,432	\$11,779,940	(\$236,492)	-1.97%

	FY 2012-2013 Actual	FY 2013-2014 Budget	FY 2014-2015 Budget	Increase/ (Decrease)	% Change
PARKING FINES					
Parking Fines	\$365,808	\$570,000	\$450,000	(\$120,000)	-21.05%
Fines Subtotal	\$365,808	\$570,000	\$450,000	(\$120,000)	-21.05%
MISCELLANEOUS REVENUE					
Interest Earned	\$239,096	\$250,000	\$250,000	\$0	0.00%
Rent	180,899	160,000	180,000	20,000	12.50%
Hedgerow Property Revenue (Parking and Rent)	197,559	192,842	196,077	3,235	1.68%
Refund of Prior Years' Expenditures	3,094	30,000	50,000	20,000	66.67%
Parking Garage Maintenance	62,500	50,000	30,000	(20,000)	-40.00%
Other Miscellaneous Revenue	94,887	252,891	150,000	(102,891)	-40.69%
Miscellaneous Revenue Subtotal	\$778,035	\$935,733	\$856,077	(\$79,656)	-8.51%
CARRYOVER FUNDS (PREVIOUS FISCAL YEAR)					
Green Cities Initiatives	\$0	\$25,000	\$0	(\$25,000)	-100.00%
Dialogue on Race	0	90,000	0	(90,000)	-100.00%
Carryover Funds Subtotal	\$0	\$115,000	\$0	(\$115,000)	-100.00%
TRANSFERS FROM OTHER FUNDS					
Charlottesville Albemarle Convention and Visitors Bureau	\$42,600	\$0	\$0	\$0	N/A
Risk Management Fund	250,000	250,000	325,000	75,000	30.00%
Landfill Fund	0	0	100,000	100,000	N/A
Health Care Fund	0	0	250,000	250,000	N/A
Human Services Fund	0	0	100,000	100,000	N/A
Economic Downturn Fund (Dedicated to City Schools)	0	230,000	0	(230,000)	-100.00%
Transfers from Other Funds Subtotal	\$292,600	\$480,000	\$775,000	\$295,000	61.46%
COUNTY FIRE SERVICE FEES TRANSFERED TO DEBT SERVICE FUND	\$526,856	\$450,000	\$0	(\$450,000)	-100.00%
CITY/COUNTY REVENUE SHARING: OPERATING BUDGET	\$12,720,948	\$12,063,833	\$11,467,895	(\$595,938)	-4.94%
OPERATING BUDGET TOTAL	\$134,098,001	\$135,532,094	\$137,708,623	\$2,176,529	1.61%
DESIGNATED REVENUE					
Contractual Services: Pupil Transportation	\$2,386,749	\$2,442,692	\$2,469,600	\$26,908	1.10%
Contractual Services: School Building Maintenance	3,342,071	3,406,499	3,516,991	110,492	3.24%
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,400,000	4,467,500	4,599,086	131,586	2.95%
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0.00%
Meals Tax Revenue: Transfer to Debt Service Fund	2,025,814	1,919,077	2,048,027	128,950	6.72%
DESIGNATED REVENUE TOTAL	12,554,634	12,635,768	13,033,704	\$397,936	3.15%
TOTAL CITY BUDGET	\$146,652,635	\$148,167,862	\$150,742,327	\$2,574,465	1.74%

CITY SCHOOLS BUDGET

	FY 2012-2013 Actual	FY 2013-2014 Budget	FY 2014-2015 Budget	Increase/ (Decrease)	% Change
SCHOOL OPERATIONS (SCHOOL GENERAL FUND)					
Local Contribution	\$42,742,992	\$42,240,197	\$43,383,755	\$1,143,558	2.71%
State Funds	12,082,974	12,885,195	14,431,974	1,546,779	12.00%
Federal Funds	9,095	19,020	24,000	4,980	26.18%
Misc. Revenue	1,468,512	1,667,058	1,309,556	(357,502)	-21.45%
TOTAL SCHOOL OPERATIONS BUDGET	\$56,303,573	\$56,811,470	\$59,149,285	\$2,337,815	4.12%

Non General Funds Revenue Detailed

	FY 2012-2013 Actual	FY 2013-2014 Budget	FY 2014-2015 Budget	Increase/ (Decrease)	% Change
GOLF COURSE FUND					
Sales and Concessions	\$60,968	\$75,000	\$65,500	(\$9,500)	-12.67%
Greens Fees, Lessons, Etc.	533,238	643,000	592,000	(51,000)	-7.93%
Cart Rentals	226,626	262,000	243,300	(18,700)	-7.14%
Annual Memberships	21,954	20,000	25,000	5,000	25.00%
Misc. Revenue	0	0	11,940	0	N/A
GOLF COURSE FUND REVENUE TOTAL	\$842,786	\$1,000,000	\$937,740	(\$62,260)	-6.23%
DEPARTMENT OF SOCIAL SERVICES FUND					
Intergovernmental Revenue	\$8,564,927	\$9,535,734	\$9,574,186	\$38,452	0.40%
Misc. Revenue	22,383	858,494	709,706	(148,788)	-17.33%
Transfer from General Fund	3,127,218	2,962,777	3,212,777	250,000	8.44%
DEPARTMENT OF SOCIAL SERVICES FUND REVENUE	\$11,714,527	\$13,357,005	\$13,496,669	\$139,664	1.05%
HUMAN SERVICES FUND					
Intergovernmental Revenue	\$544,603	\$511,030	\$597,129	\$86,099	16.85%
Welfare Revenue	3,504,886	4,122,526	4,173,173	50,647	1.23%
Misc. Revenue	63,152	55,000	70,467	15,467	28.12%
Transfer from General Fund	368,990	523,808	495,891	(27,917)	-5.33%
HUMAN SERVICES FUND REVENUE SUBTOTAL	\$4,481,630	\$5,212,364	\$5,336,660	\$124,296	2.38%
WATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Water Sales Revenue	\$8,628,913	\$8,525,536	\$9,553,335	\$1,027,799	12.06%
Water Connection Fees	249,620	125,000	125,000	0	0.00%
Other Fees	131,944	65,000	65,000	0	0.00%
Misc. Revenue	69,002	0	0	0	N/A
Transfer from Other Funds	1,500,000	1,550,000	1,725,000	175,000	11.29%
WATER FUND REVENUE TOTAL	\$10,579,479	\$10,265,536	\$11,468,335	\$1,202,799	11.72%
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Wastewater Sales Revenue	\$10,865,180	\$10,895,589	\$11,639,295	\$743,706	6.83%
Wastewater Connection Fees	404,705	0	0	0	N/A
Other Fees	(750,769)	20,000	20,000	0	0.00%
Misc. Revenue	55,592	0	0	0	N/A
Bond Proceeds	0	0	4,967,000	4,967,000	N/A
Transfer from Other Funds	1,900,000	2,000,000	2,400,000	400,000	20.00%
WASTEWATER REVENUE TOTAL	\$12,474,709	\$12,915,589	\$19,026,295	\$6,110,706	47.31%
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)					
Gas Sales Revenue	\$29,260,315	\$27,447,726	\$30,700,701	\$3,252,975	11.85%
Other Fees	119,644	325,000	325,000	0	0.00%
Miscellaneous Revenue	395,317	274,544	0	(274,544)	-100.00%
Transfer from Other Funds	1,150,000	900,000	900,000	0	0.00%
GAS REVENUE TOTAL	\$30,925,276	\$28,947,270	\$31,925,701	\$2,978,431	10.29%

	FY 2012-2013 Actual	FY 2013-2014 Budget	FY 2014-2015 Budget	Increase/ (Decrease)	% Change
STORMWATER (OPERATIONAL AND DEBT SERVICE)					
Stormwater Fee Revenue	\$0	\$863,734	\$1,749,753	\$886,019	102.58%
Bond Proceeds	0	275,000	275,000	0	0.00%
Transfer from Other Funds	0	0	27,000	27,000	N/A
STORMWATER REVENUE TOTAL	\$0	\$1,138,734	\$2,051,753	\$913,019	80.18%
TRANSIT FUND					
Intergovernmental Revenue (Transit Operations)	\$3,758,435	\$3,553,204	\$4,095,803	\$542,599	15.27%
Intergovernmental Revenue (Transit Bus Replacement)	1,111,194	764,589	994,358	229,769	30.05%
Transfer from Capital Improvement Program (Local Match)	6,197	425,636	168,710	(256,926)	-60.36%
Charges for Services	951,759	903,360	921,611	18,251	2.02%
Misc. Revenue	74,001	52,908	52,908	0	0.00%
Transfer from General Fund (Greyhound Operations)	62,897	0	0	0	N/A
Transfer from General Fund (Transit Operations)	1,898,647	2,194,440	1,881,095	(313,345)	-14.28%
TRANSIT FUND REVENUE TOTAL	\$7,863,130	\$7,894,137	\$8,114,485	\$220,348	2.79%
FLEET MANAGEMENT FUND					
Charges for Services	\$2,817,899	\$1,090,055	\$1,073,612	(\$16,443)	-1.51%
FLEET MANAGEMENT FUND REVENUE TOTAL	\$2,817,899	\$1,090,055	\$1,073,612	(\$16,443)	-1.51%
HVAC FUND					
Charges for Services	\$569,013	\$554,618	\$593,623	\$39,005	7.03%
HVAC FUND REVENUE TOTAL	\$569,013	\$554,618	\$593,623	\$39,005	7.03%
INFORMATION TECHNOLOGY FUND					
Charges for Services - IT Operations	\$2,119,961	\$2,317,861	\$2,385,256	\$67,395	2.91%
Charges for Services - GIS Operations	61,560	58,755	64,155	5,400	9.19%
Computer Replacement Pool	170,198	87,412	86,632	(780)	-0.89%
Infrastructure Replacement Pool	218,403	225,000	225,000	0	0.00%
Transfer from Gas Fund (City Link Operations)	1,350,000	1,350,000	1,000,000	(350,000)	-25.93%
Transfer from Non General Funds (City Link Operations)	202,249	200,000	200,000	0	0.00%
INFORMATION TECHNOLOGY FUND REVENUE TOTAL	\$4,122,371	\$4,239,028	\$3,961,043	(\$277,985)	-6.56%
WAREHOUSE FUND					
Charges for Services	\$849,306	\$163,390	\$155,970	(\$7,420)	-4.54%
WAREHOUSE FUND REVENUE TOTAL	\$849,306	\$163,390	\$155,970	(\$7,420)	-4.54%
C'VILLE/ALBEMARLE VISITORS CENTER FUND					
Intergovernmental Revenue	\$626,871	\$666,195	\$725,098	\$58,903	8.84%
Charges for Services	21,572	18,000	20,000	2,000	11.11%
Transfer from General Fund	615,014	701,832	733,091	31,259	4.45%
VISITOR'S CENTER FUND REVENUE TOTAL	\$1,263,457	\$1,386,027	\$1,478,189	\$92,162	6.65%
CITY SCHOOLS BUDGET					
SCHOOL OPERATIONS (NON GENERAL FUNDS)					
Local Contribution	\$1,861,206	\$1,827,629	\$2,315,303	\$487,674	26.68%
State Revenue	4,589,778	4,607,401	4,841,280	233,879	5.08%
Federal Revenue	5,481,262	5,045,560	4,983,598	(61,962)	-1.23%
Misc. Revenue	1,923,120	1,956,897	1,796,707	(160,190)	-8.19%
SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOTAL	\$13,855,366	\$13,437,487	\$13,936,888	\$499,401	3.72%

Expenditures Detailed (All Funds)

	FY2012-2013 General Fund Actual	FY2013-2014 General Fund Budget	FY2014-2015 General Fund Budget	FY2012-2013 Other Funds Actual	FY2013-2014 Other Funds Budget	FY2014-2015 Other Funds Budget
MANAGEMENT						
Council Priority Initiatives	\$128,778	\$90,000	\$70,486	\$0	\$0	\$0
Summer Youth Program	44,000	0	0	0	0	0
Homelessness Collaborative RFP	0	25,000	0	0	0	0
Needs Assessment Implementation	0	50,000	0	0	0	0
City Council/Clerk of Council	226,453	243,665	251,673	0	0	0
Office of the City Manager: Administration, Communications, and Economic Development	1,943,135	1,978,015	2,111,866	0	0	0
City Attorney	719,119	852,251	864,764	0	0	0
General Registrar	580,726	418,746	515,855	0	0	0
Organizational Memberships & Workforce Development Agencies	141,169	178,440	183,707	0	0	0
MANAGEMENT SUBTOTAL	\$3,783,380	\$3,836,117	\$3,998,351	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$298,771	\$170,415	\$210,915	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$298,771	\$170,415	\$210,915	\$0	\$0	\$0
DEBT SERVICE PAYMENT						
General Fund Contribution	\$6,250,000	\$5,750,000	\$6,115,000	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
County Fire Service Fee Contribution	450,000	450,000	0	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$7,050,000	\$6,550,000	\$6,465,000	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$0	\$300,000	\$300,000	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT	\$0	\$300,000	\$300,000	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation and Benefits (2% salary increase in FY15)	\$0	\$775,000	\$830,260	\$0	\$0	\$0
City Wide Attrition Savings	0	(450,000)	(300,000)	0	0	0
Unemployment Compensation	48,832	50,000	50,000	0	0	0
Corporate Training Fund	31,883	35,000	35,000	0	0	0
Miscellaneous Expenses	145,940	225,000	265,000	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$226,655	\$635,000	\$880,260	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$335,576	\$340,226	\$353,059	\$3,059,880	\$3,168,137	\$3,270,617
Human Resources	955,371	1,038,690	1,034,959	0	0	0
Information Technology	0	0	0	4,639,202	4,239,028	3,961,043
INTERNAL SERVICES SUBTOTAL	\$1,290,947	\$1,378,916	\$1,388,018	\$7,699,082	\$7,407,165	\$7,231,660
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,092,251	\$1,117,156	\$1,126,987	\$0	\$0	\$0
Finance Department: Administration/Real Estate Assessment/ Utility Billing Office	2,143,014	2,100,089	2,136,650	988,703	1,620,752	1,641,630
Treasurer	1,076,177	1,179,764	1,224,651	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,311,442	\$4,397,009	\$4,488,288	\$988,703	\$1,620,752	\$1,641,630

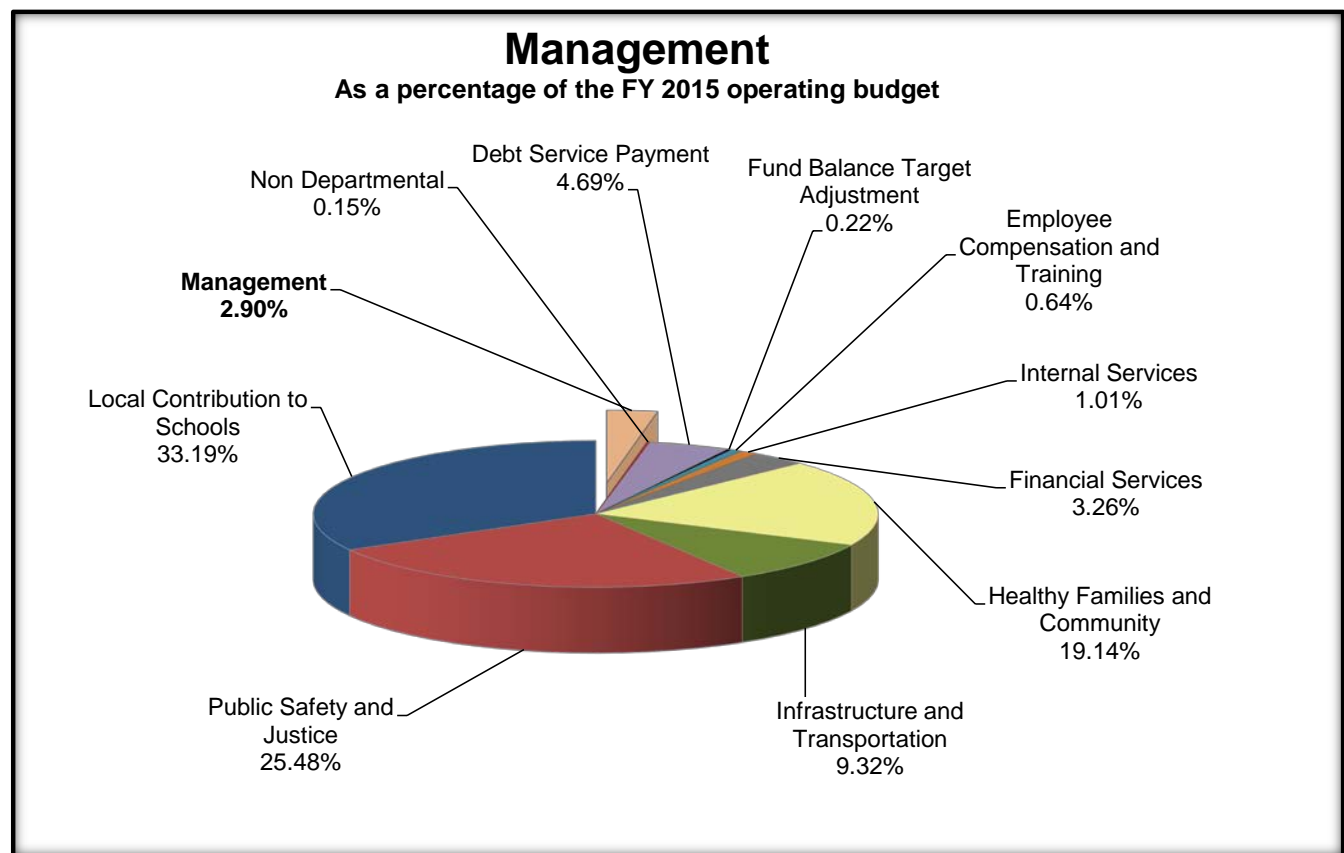
	FY2012-2013 General Fund Actual	FY2013-2014 General Fund Budget	FY2014-2015 General Fund Budget	FY2012-2013 Other Funds Actual	FY2013-2014 Other Funds Budget	FY2014-2015 Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$615,014	\$701,832	\$733,091	\$1,065,665	\$684,195	\$745,098
Comprehensive Services Act	2,155,525	2,300,058	2,300,000	6,211,365	6,739,033	6,644,165
Community Events and Festivals	139,125	78,220	83,175	0	0	0
Contributions to Children, Youth and Family Programs	3,350,486	3,257,123	3,261,593	0	0	0
Contributions to Education and the Arts	1,669,785	1,648,218	1,703,781	0	0	0
Department of Social Services	3,127,218	2,962,777	3,212,777	8,772,103	10,394,228	10,283,892
Housing Programs and Tax Relief	1,351,914	1,404,270	1,432,442	0	0	0
Human Services	332,724	523,808	495,891	4,724,822	4,688,556	4,840,769
Neighborhood Development Services	3,127,724	3,169,807	3,390,739	0	0	0
Office of Human Rights	0	180,000	231,496	0	0	0
Parks and Recreation	9,144,520	9,614,195	9,516,148	893,292	953,195	906,996
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$25,014,035	\$25,840,308	\$26,361,133	\$21,667,248	\$23,459,207	\$23,420,920
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration, Facilities Development, Facilities Maintenance, HVAC Services	\$2,358,809	\$2,412,859	\$2,338,363	\$498,497	\$552,078	\$580,955
Public Works: Public Service	7,620,654	8,051,618	7,808,731	2,778,468	1,066,991	1,003,757
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,854,306	2,995,362	2,682,017	5,008,825	5,699,697	6,233,390
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	49,119,607	52,571,770	62,563,797
Public Works: Stormwater Utility	0	0	0	0	1,082,662	1,846,297
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,833,769	\$13,459,839	\$12,829,111	\$57,405,396	\$60,973,198	\$72,228,196
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,013,367	\$1,016,046	\$1,026,750	\$0	\$0	\$0
Commonwealth's Attorney	931,236	1,057,865	1,113,953	0	0	0
Contributions to Programs Supporting Public Safety & Justice	7,428,196	8,070,369	8,046,536	0	0	0
Courts and Other Support Services	1,050,028	1,095,079	1,170,550	0	0	0
Fire Department	9,352,657	9,491,011	9,524,264	0	0	0
Police Department	14,578,453	14,166,294	14,206,436	0	0	0
PUBLIC SAFETY SUBTOTAL	\$34,353,937	\$34,896,664	\$35,088,489	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$43,106,198	\$44,067,826	\$45,699,058	\$0	\$0	\$0
SCHOOLS SUBTOTAL	\$43,106,198	\$44,067,826	\$45,699,058	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$132,269,134	\$135,532,094	\$137,708,623	\$87,760,429	\$93,460,322	\$104,522,406
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,422,531	\$2,442,692	\$2,469,600	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,283,758	3,406,499	3,516,991	0	0	0
Transfer to Capital Improvements Program Fund	7,682,048	4,467,500	4,599,086	0	0	0
Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0	0
Transfer to Equipment Replacement Fund	39,000	0	0	0	0	0
Transfer to Debt Service Fund	2,025,814	1,919,077	2,048,027	0	0	0
Transfer to Misc. Funds	47,930	0	0	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$15,901,081	\$12,635,768	\$13,033,704	\$0	\$0	\$0
TOTAL CITY BUDGET	\$148,170,215	\$148,167,862	\$150,742,327	\$87,760,429	\$93,460,322	\$104,522,406
CITY SCHOOLS BUDGET						
	FY2012-2013 General Fund Actual	FY2013-2014 General Fund Budget	FY2014-2015 General Fund Budget	FY2012-2013 Other Funds Actual	FY2013-2014 Other Funds Budget	FY2014-2015 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$56,303,573	\$56,811,470	\$59,149,285	\$13,855,366	\$13,437,487	\$13,936,888
TOTAL SCHOOL OPERATIONS BUDGET	\$56,303,573	\$56,811,470	\$59,149,285	\$13,855,366	\$13,437,487	\$13,936,888

MANAGEMENT



Management Summary	FY2012-2013 General Fund Actual	FY2013-2014 General Fund Budget	FY2014-2015 General Fund Budget	FY2012-2013 Other Funds Actual	FY2013-2014 Other Funds Budget	FY2014-2015 Other Funds Budget
MANAGEMENT						
Council Priority Initiatives	\$128,778	\$90,000	\$70,486	\$0	\$0	\$0
Summer Youth Program	44,000	0	0	0	0	0
Homelessness Collaborative RFP	0	25,000	0	0	0	0
Needs Assessment Implementation	0	50,000	0	0	0	0
City Council/Clerk of Council	226,453	243,665	251,673	0	0	0
City Manager's Office: Administration, Communications, and Economic Development	1,943,135	1,978,015	2,111,866	0	0	0
City Attorney	719,119	852,251	864,764	0	0	0
General Registrar	580,726	418,746	515,855	0	0	0
Organizational Memberships	141,169	178,440	183,707	0	0	0
MANAGEMENT SUBTOTAL	\$3,783,380	\$3,836,117	\$3,998,351	\$0	\$0	\$0

2014-15 General Fund Budget	\$3,998,351
2013-14 General Fund Budget	\$3,836,117
Increase/(Decrease)	\$162,234
Percentage Change	4.23%



City Council Priority Initiatives

City Council Priority Initiatives provide a means for Council to initiate new programs or expand existing programs to address community priorities established by Council. Examples of programs that Council could consider include youth development opportunities, community engagement, job development services, workforce development, transit enhancements, pedestrian safety, education programs, diversity initiatives, green city initiatives, infrastructure improvement, housing, sustainability and other programs that help achieve Council's priorities.

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Council Priority Initiatives	\$57,521	\$57,448	\$128,778	\$90,000	\$70,486	(\$19,514)	-22%
Summer Youth Program	0	0	44,000	0	0	0	N/A
Workforce Initiatives	28,533	41,758	0	0	0	0	N/A
Homelessness Collaborative RFP	0	0	0	25,000	0	(25,000)	-100%
Needs Assessment Implementation	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>(50,000)</u>	<u>-100%</u>
General Fund Total	\$86,054	\$99,206	\$172,778	\$165,000	\$70,486	(\$94,514)	-57.28%



City Council/Clerk of Council

Vision 2025

Charlottesville: A Great Place to Live for All of Our Citizens

A leader in innovation, environmental sustainability, social and economic justice, and healthy race relations

- Flexible and progressive in anticipating and responding to the needs of our Citizens
 - Cultural and creative capital of Central Virginia
 - United community that treasures diversity
-

City Council/Clerk of Council FY 15 Budget - \$251,673

City Council establishes major policies for the City government. The five-member Council is responsible for adopting the annual budget, changing City Code, and passing laws to ensure the public's safety and welfare. City Council receives minimal compensation for their service that is reflected in Salaries and Benefits. The Council appoints members to over 30 boards and commissions, including governing boards for many community agencies. The Mayor (or the Vice-Mayor in the Mayor's absence) presides over and sets the agenda for meetings, calls special meetings, and serves as the ceremonial head of government. Regular Council meetings are held twice a month, typically on the first and third Monday. Councilors participate in joint public hearings with the Planning Commission once a month, meet with the School Board once a month, and hold special meetings and work sessions as needed. In 2011 and 2013, Councilors held several Town Hall meetings in every City neighborhood across the City. Town Hall meetings are scheduled to continue late 2014.

The Clerk of Council serves as staff to the City Council, maintains official Council records, serves as a liaison between Council and the public, notifies citizens of Council meetings and action, and coordinates Council meetings and appointments to boards and commissions. The Clerk is involved in a variety of efforts to provide public information about City government to citizens and represents the City on certain boards and commissions.

City Council/Clerk of Council

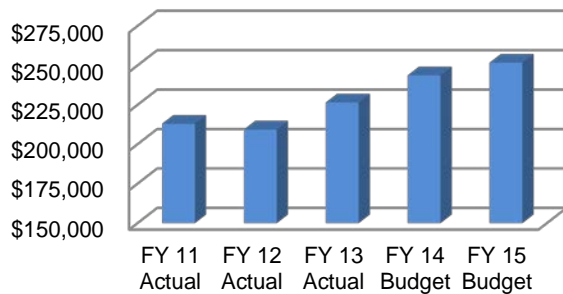
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$153,858	\$155,209	\$163,823	\$183,067	\$191,326	\$8,259	4.51%
Other Expenditures	<u>59,102</u>	<u>54,063</u>	<u>62,630</u>	<u>60,598</u>	<u>60,347</u>	<u>(\$251)</u>	<u>-0.41%</u>
General Fund Total	\$212,960	\$209,272	\$226,453	\$243,665	\$251,673	\$8,008	3.29%

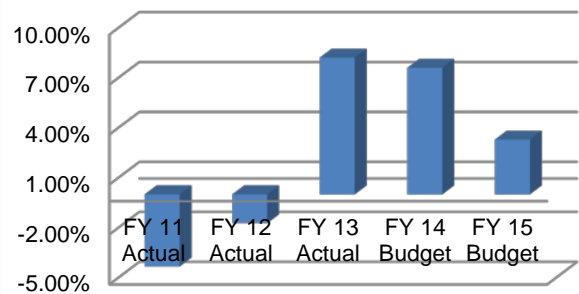
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	1.0	1.0	1.0	1.0	1.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 14 and a change in policy that was approved during FY 13 that allows City Council members to receive, if they choose, the same health care plan offered to eligible City employees.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Office of the City Manager Administration – Department of Communications – Office of Economic Development

Mission

Effectively and efficiently lead and manage a World Class city government

Administration FY 15 Budget - \$1,155,652

The City Manager, appointed by the City Council, is the Chief Executive Officer for the City. This office is responsible for implementing the policies and directives of the City Council throughout the various City departments and agencies. The City Manager's Office is also charged with recommending, implementing, and monitoring policies and procedures that maintain the financial well-being of City government. The City Manager's Office directs, monitors, reviews, and evaluates a wide array of programs and services conducted on behalf of the City, is responsible for the development of the City's operating and capital budgets and implementation of the City's strategic plan and performance management and measurement initiative (*P3: Plan, Perform, Perfect*) through the Office of Budget and Performance Management, and internal and external communications to employees and citizens through the Department of Communications.

In the coming year, the City Manager's Office will continue emphasizing citizen involvement and the quality delivery and efficiency of City services. The City Manager's Office will follow the 2025 Vision adopted by City Council by finding appropriate ways to implement and promote programs that follow City Council's clear directive.

Department of Communications FY 15 Budget - \$373,341

The Office of Communications serves as a liaison between the City and our citizens by coordinating media, public and community relations, and by encouraging citizen engagement in their government through a variety of informational sources including, but not limited to, the region's media outlets, the City's quarterly newsletter "City Notes," the City's website www.charlottesville.org, news and social media outlets, print advertisements, public appearances, and public service announcements. The office also serves as the main vehicle for internal employee communications between the City Manager and city staff. This office manages and operates Government Access Channel 10, Public Access Channel 13, and Educational Access Channel 14.

Mission

We are the catalyst for public and private initiatives that create employment opportunities and a vibrant and sustainable economy

Office of Economic Development FY 15 Budget - \$582,873

The Office of Economic Development (OED) is the City's primary vehicle for economic development services. The OED team works to enhance Charlottesville's economy, create quality jobs, increase per capita income, and improve the quality of life for residents. Economic Development staff promotes Charlottesville as a premier location for business and regularly works with entrepreneurs and existing businesses seeking to grow here. Staff members provide unique assistance at the municipal level, acting as facilitators between the business community and City, state agencies, private and public sector, academia, and more. It is the intent of the team to craft business-driven strategies that enhance workforce and business development throughout Charlottesville and the region. The Office also coordinates and administers the functions of the Charlottesville Economic Development Authority (CEDA). The Authority issues tax exempt revenue bonds for manufacturing and nonprofit expansions and assists with public private partnerships.

Office of the City Manager
Administration – Department of Communications –
Office of Economic Development

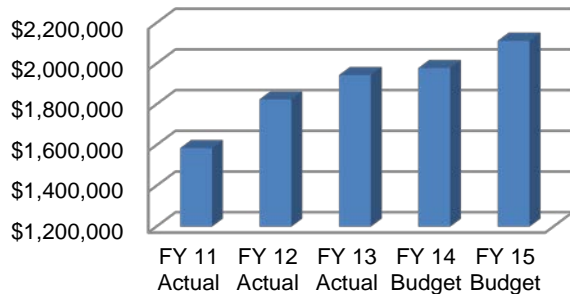
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,345,294	\$1,517,701	\$1,707,535	\$1,746,280	\$1,848,475	\$102,195	5.85%
Other Expenditures	<u>239,392</u>	<u>306,667</u>	<u>235,600</u>	<u>231,735</u>	<u>263,391</u>	<u>31,656</u>	<u>13.66%</u>
General Fund Total	\$1,584,686	\$1,824,368	\$1,943,135	\$1,978,015	\$2,111,866	\$133,851	6.77%

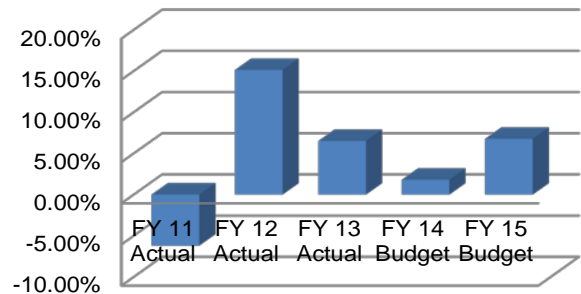
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	11.0	12.0	12.0	12.0	13.5	1.5
Other Funded FTEs	1.0	1.0	1.0	1.0	1.0	0.0

Explanation of Changes: This budget includes a new initiative to create a satellite workforce center in downtown Charlottesville. The initiative was recommended by the City's Strategic Action Team in the *Growing Opportunities* report that was presented to City Council in July 2013. The report provides numerous recommendations for fostering training and employment opportunities to help City residents achieve self-sufficiency. The satellite center will be housed at the Central Library on Market Street and staffed by 1.5 full time City employees under the management of the Office of Economic Development. The center will provide a more personalized level of employment assistance at a location that is convenient to those most in need of this service.

Budget Comparison FY 11-15



Percentage Change FY 11-15



**Office of the City Manager
Administration – Department of Communications –
Office of Economic Development**

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

City Manager's Office/Department of Communications	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<i>Well Engaged and Informed Community</i>					
# of press releases sent out ensuring that residents and citizens have important and timely information	118	69	107	177	140
# of Website Hits	929,261	1,083,973	1,156,918	1,217,508	1,118,469
Meetings streamed, broadcast & archived (Council, Planning, BAR, CRHA)	N/A	N/A	60	60	66
<i>Well Addressed Council Priorities</i>					
# of City Council Worksessions (outside regular City Council meetings)	8	11	9	10	14
# of Town Hall Participants (Town Hall Meetings were held during 2011 and 2013)	N/A	N/A	429	N/A	373
<i>Well Run City</i>					
% of Citizen Budget Survey respondents who feel city services are worth tax dollars spent	56	56	62	62	N/A
% of Citizen Budget Survey respondents who want City services and taxes to remain the same	62	62	61	68	N/A
% of Proficient and Outstanding rating scores for the GFOA Budget Presentation Award	98	91	96	98	95

Office of Economic Development	Apr 2012 Actuals	Jul 2012 Actuals	Oct 2012 Actuals	Dec 2012 Actuals	Mar 2013 Actuals	Dec 2013 Actuals	Mar 2014 Actuals
Create an Entrepreneurial Environment							
# of inquires from businesses and entrepreneurs processed	126	100	118	92	196	128	146
	Q1 2012	Q2 2012	Q3 2012	Q4 2012	Q1 2013	Q4 2013	Q3 2014
Improve Opportunities to Retain Existing Business							
# of business visitations	5	7	7	12	19	27	19
	Apr 2012 Actuals	Jul 2012 Actuals	Oct 2012 Actuals	Dec 2012 Actuals	Mar 2013 Actuals	Dec 2013 Actuals	Mar 2014 Actuals
Market Charlottesville as Premier Business Location							
Open rate of monthly electronic newsletter (%)	34	37	32	32	34	33.5	33.4
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals		
Maximize Capital Investment in the City							
Change in value of commercial property (%)	4	1	0	2	8		
Commercial real estate ratio (%) as compared to residential real estate	34	34	34	35	37		
# of commercial building permits	389	392	490	477	581		
\$ value of commercial building permits (in millions)	\$38.00	\$24.20	\$49.80	\$52.84	\$66.66		
	Jan 2011 Actuals	Jul 2011 Actuals	Jan 2012 Actuals	Jul 2012 Actuals	Jan 2013 Actuals	Jul 2013 Actuals	Jan 2014 Actuals
% of commercial vacancies (citywide)	5.7	3.5	2.4	3.1	2.8	3.6	3.3
			Jan 2011 Actuals	Jan 2013 Actuals			
Effective Partner in Creating a Well Prepared Workforce							
% of employers who report no problems retaining employees (Economic Development survey done every two years)			80.1	73.9			

City Attorney

Mission

Provide excellent legal services, consistent with the highest professional and ethical standards, to the City and agency stakeholders

City Attorney FY 15 Budget - \$864,764

The City Attorney's Office is staffed with four attorneys and two paralegal positions. Formal and informal opinions, reports, ordinances, resolutions, and City contracts are drafted, reviewed, and negotiated by this office. Zoning, procurement, insurance, and Freedom of Information Act (FOIA) matters are handled by the office, and personnel issues (workers' compensation, terminations, and grievances) account for an increasing share of the workload. Social Services and other litigation continue to demand significant attorney time. The City Attorney's Office also provides legal counsel to the City Council, Planning Commission, Airport Authority, Charlottesville Economic Development Authority, and Charlottesville Redevelopment and Housing Authority, their managers and employees.

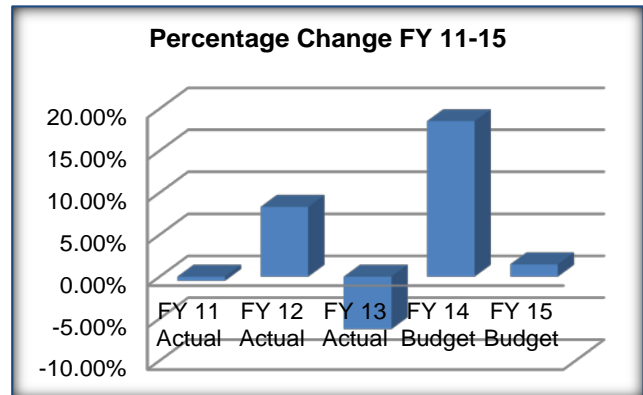
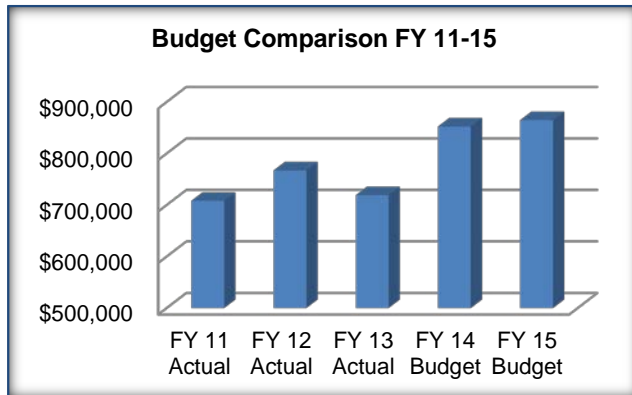
City Attorney

Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$641,018	\$690,129	\$649,607	\$774,994	\$786,207	\$11,213	1.45%
Other Expenditures	<u>67,152</u>	<u>76,897</u>	<u>69,512</u>	<u>77,257</u>	<u>78,557</u>	<u>1,300</u>	<u>1.68%</u>
General Fund Total	\$708,170	\$767,026	\$719,119	\$852,251	\$864,764	\$12,513	1.47%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	6.0	6.0	6.0	6.0	6.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 14.



General Registrar

Mission

Promote and ensure uniformity, legality, fairness, accuracy, purity and, integrity of the vote in all elections in the City of Charlottesville

General Registrar FY 15 Budget - \$515,855

The Charlottesville Office of General Registrar is responsible for matters pertaining to: voter registration and comprehensive list maintenance; certification of candidate declarations and campaign finance management; ballot development and administration of absentee voting; Officer of Election database management; maintenance and preparation of voting equipment and supplies; polling place management; public engagement and education on ballot and registration issues; media relations related to the electoral process; and effective implementation of legislative mandates and policy directives within the scope of operations.

In addition, this office administers primary and special elections, as called. Officer of Election appointments, polling place recommendations, and certifications of election results are conducted by the Charlottesville Electoral Board, for which this office provides all administrative support.

The Office of the General Registrar and its employees are located in the City Hall Annex. Additionally, a number of assistant registrars, election officials and part time election workers are employed as required by the State Board of Elections.

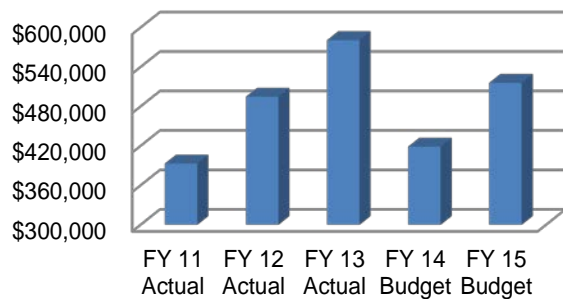
General Registrar

Funding and Staffing Summary

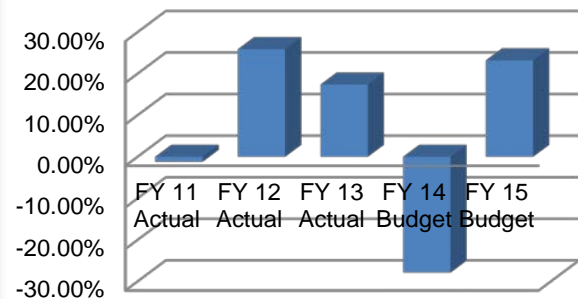
Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$263,609	\$338,074	\$409,229	\$270,960	\$353,233	\$82,273	30.36%
Other Expenditures	<u>129,410</u>	<u>156,679</u>	<u>171,497</u>	<u>147,786</u>	<u>162,622</u>	<u>14,836</u>	<u>10.04%</u>
General Fund Total	\$393,019	\$494,753	\$580,726	\$418,746	\$515,855	\$97,109	23.19%
General Fund FTEs	3.0	3.0	3.0	3.0	3.0	0.0	

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 14 and an increase in funding for temporary employees who serve as election officials in order to fully fund the cost of elections.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Organizational Memberships & Workforce Development Agencies

Virginia Municipal League FY 15 Budget - \$15,500

The Virginia Municipal League is an advocate for Virginia towns and cities. It represents the City's interests before the General Assembly and provides legal, technical, and management information.

Charlottesville Regional Chamber of Commerce FY 15 Budget - \$1,450

The Chamber of Commerce is the local organization that represents the business community on issues pertaining to relations between the public and businesses.

Thomas Jefferson Planning District Commission (TJPDC) FY 15 Budget - \$54,728*

TJPDC is the regional planning agency created by Charlottesville and the counties of Albemarle, Fluvanna, Louisa, Greene, and Nelson, under the Virginia Area Development Act, which provides planning and technical assistance to member governments through planning on a regional level.

Piedmont Workforce Network FY 15 Budget - \$6,521*

The Piedmont Workforce Network responds to business needs for a skilled workforce, works with specific industry sectors to assist with increasing their productivity and competitiveness and aims to position the workforce development system to become part of the economic and community development initiatives for the Region.

Virginia Institute of Government FY 15 Budget - \$2,500

Established in 1994 by the Virginia General Assembly, VIG provides programs that increase the training, technical services, and information resources available to the Commonwealth's local governments.

Alliance for Innovation FY 15 Budget - \$2,550

The Alliance for Innovation is a nonprofit organization that partners with the International City/County Management Association and Arizona State University, with a membership base of 430 city, town, and county governments from 28 states, providing city and county governments with the tools and information to improve productivity and save time and money.

Virginia First Cities Coalition FY 15 Budget - \$18,000

The Virginia First Cities is a statewide coalition of 17 cities that provides lobbying services and fiscal analysis for its member cities.

Thomas Jefferson Regional Partnership for Economic Development FY 15 Budget - \$18,658*

TJRPED is a public/private organization committed to retaining business, expanding employment opportunities and "growing" the economy of the region in a manner consistent with local plans and policies.

Thomas Jefferson Soil and Water Conservation District FY 15 Budget - \$12,300*

The Soil and Water District works in partnership with various local, state, and federal agencies to provide comprehensive and efficient natural resource assistance.

*Reviewed as a contractual agency by the Office of Budget and Performance Management

Organizational Memberships & Workforce Development Agencies

Streamwatch FY 15 Budget - \$10,000*

Streamwatch collects data and assesses stream conditions to assist watershed management efforts in the Rivanna Basin. Their monitoring is designed to support a “whole watershed” approach.

Central Virginia Small Business Development Center FY 15 Budget - \$12,000*

The SBDC provides management, marketing, planning, operational, financial, and other assistance to existing and pre-venture small and mid-sized businesses in the region.

National League of Cities FY 15 Budget - \$4,000

The National League of Cities represents and serves as a resource to and an advocate for more than 19,000 cities, villages, and towns.

Center for Nonprofit Excellence FY 15 Budget - \$500

The Center for Nonprofit Excellence is a membership organization that brings the most relevant trainings, education, tools and resources to thousands of nonprofit boards, staff and volunteers. As a government entity that supports various nonprofits in our area, membership to the CNE keeps the City informed about the nonprofit sector's best practices and helps ensure that the area's nonprofits have the tools they need to perform their services in most effective and efficient means possible.

Community Investment Collaborative FY 15 Budget - \$25,000**

Leverages community resources in order to provide capital through staged microloans and education opportunities to entrepreneurs who have difficulty accessing funding from traditional sources and who seek a support system that is relevant to their business needs.

*Reviewed as a contractual agency by the Office of Budget and Performance Management

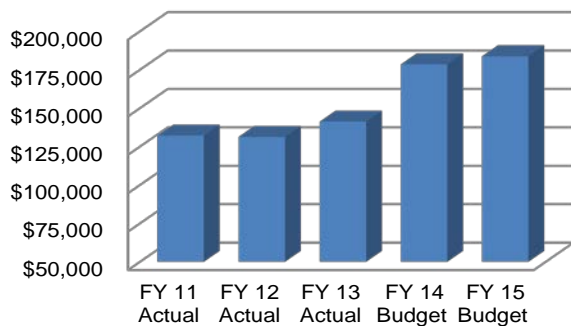
** Reviewed by the Agency Budget Review Team

Organizational Memberships & Workforce Development Agencies

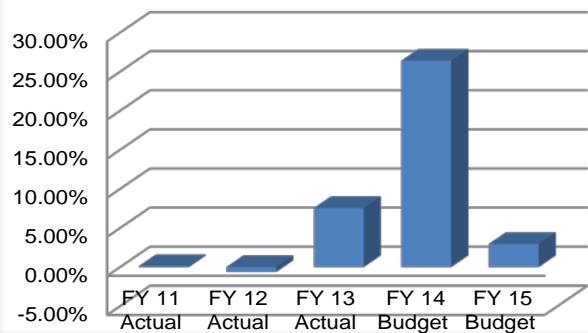
Funding Summary

Funding Summary	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Virginia Municipal League	\$13,228	\$13,664	\$14,607	\$15,192	\$15,500	\$308	2.03%
Chamber of Commerce	1,260	0	1,260	1,400	1,450	50	3.57%
Thomas Jefferson Planning District Commission	46,860	46,860	52,261	54,728	54,728	0	0.00%
Piedmont Workforce Network	6,047	6,047	6,047	6,047	6,521	474	7.84%
Virginia Institute of Government	2,500	2,500	2,500	2,500	2,500	0	0.00%
Alliance for Innovation	2,500	2,500	2,500	2,500	2,550	50	2.00%
Virginia First Cities Coalition	17,194	17,194	17,194	17,194	18,000	806	4.69%
Central Virginia Partnership for Economic Development	12,500	12,500	12,500	15,579	18,658	3,079	19.76%
Thomas Jefferson Soil and Water Conservation District	10,000	10,000	10,300	12,300	12,300	0	0.00%
Streamwatch	10,000	10,000	10,000	10,000	10,000	0	0.00%
Central Virginia Small Business Development Center	10,000	10,000	12,000	12,000	12,000	0	0.00%
National League of Cities	0	0	0	4,000	4,000	0	0.00%
Center for Nonprofit Excellence	0	0	0	0	500	500	N/A
Community Investment Collaborative	0	0	0	25,000	25,000	0	0.00%
General Fund Total Contributions	\$132,089	\$131,265	\$141,169	\$178,440	\$183,707	\$5,267	2.95%

Budget Comparison FY 11-15



Percentage Change FY 11-15



NON DEPARTMENTAL ACTIVITIES



Non Departmental

Non Departmental expenditures are multi-purpose appropriations that cannot be assigned to a specific City Department or that span across departmental functions.

Sister City Committee FY 15 Budget - \$15,000

This supports the City's activities to enhance and develop relationships with its Sister Cities: Poggio a Caiano, Italy; Besancon, France; Winneba, Ghana; and Plevin, Bulgaria.

Strategic Planning - P3: Plan, Perform, Perfect FY 15 Budget - \$55,000

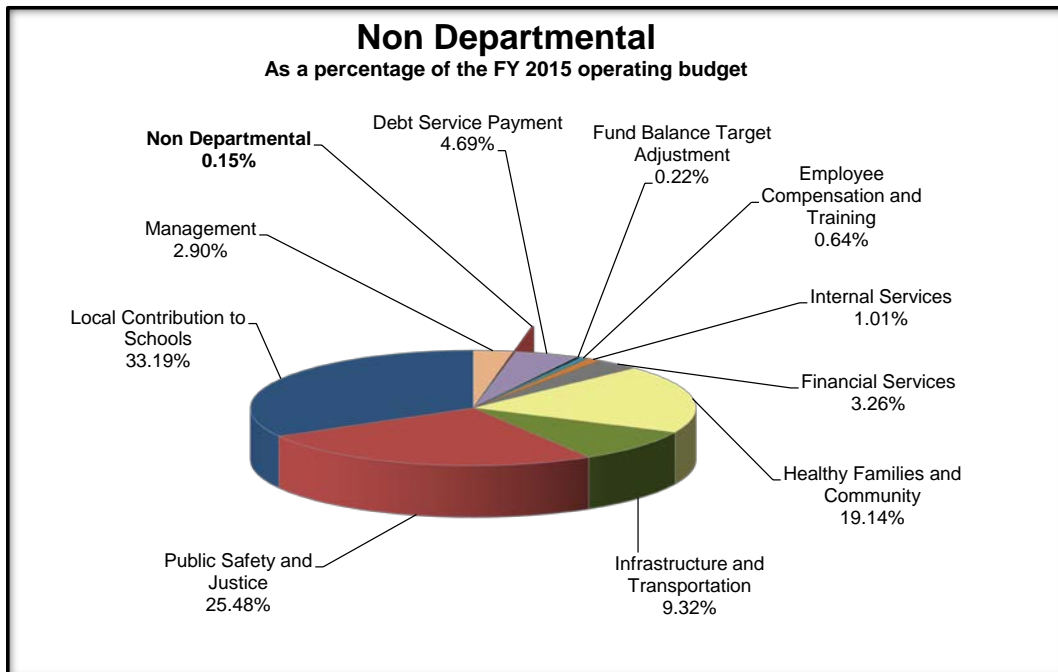
P3 is the City's strategic plan and performance management and measurement initiative, designed to build on the City's internal capacity to develop and implement (1) a citywide 3 year strategic plan, (2) departmental strategic business plans that align with the strategic plan, (3) a performance measurement and management system, and (4) a means of reporting results to staff, City management, Council and the public, all of which will guide the organization towards intentional application of strategies and techniques to achieve desired results.

Virginia Juvenile Community Crime Control Act (VJCCCA) FY 15 Budget - \$108,415

VJCCCA aims to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his/her actions as well as reduce the pattern of repeat offending. The budget represents the City's required match for this regional grant. Albemarle County also participates in this grant and includes a local match in their budget.

City of Promise Local Grant Match FY 15 Budget - \$32,500

The City of Promise is a Department of Education Promise Neighborhood initiative designed to create a continuum of solutions with the potential to significantly improve the educational and developmental outcomes of children and youth in the 10th and Page, Westhaven, and Star Hill neighborhoods. This funding will support the fourth year of the City of Promise grant.

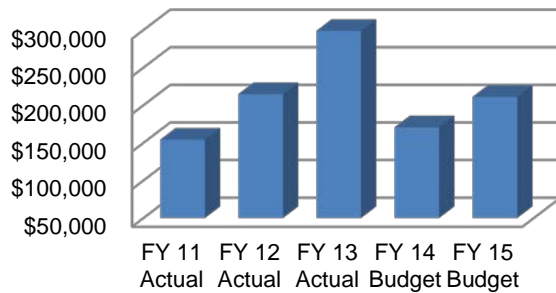


Non Departmental

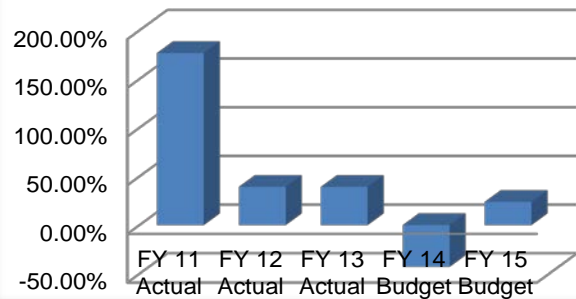
Funding Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Sister City Committee	\$25,744	\$9,787	\$9,681	\$15,000	\$15,000	\$0	0.00%
Community Dialogue on Race	13,480	59,705	113,786	0	0	0	N/A
Strategic Planning - P3: Plan, Perform, Perfect	6,446	8,954	45,747	47,000	55,000	8,000	17.02%
Virginia Juvenile Community Crime							
Control Act (Local Match)	108,415	108,415	108,415	108,415	108,415	0	0.00%
City of Promise Grant (Local Match)	0	0	0	0	32,500	32,500	N/A
Citywide Reserve	0	27,770	21,142	0	0	0	N/A
General Fund Total	\$154,085	\$214,631	\$298,771	\$170,415	\$210,915	\$40,500	23.77%

Budget Comparison FY 11-15



Percentage Change FY 11-15



DEBT SERVICE

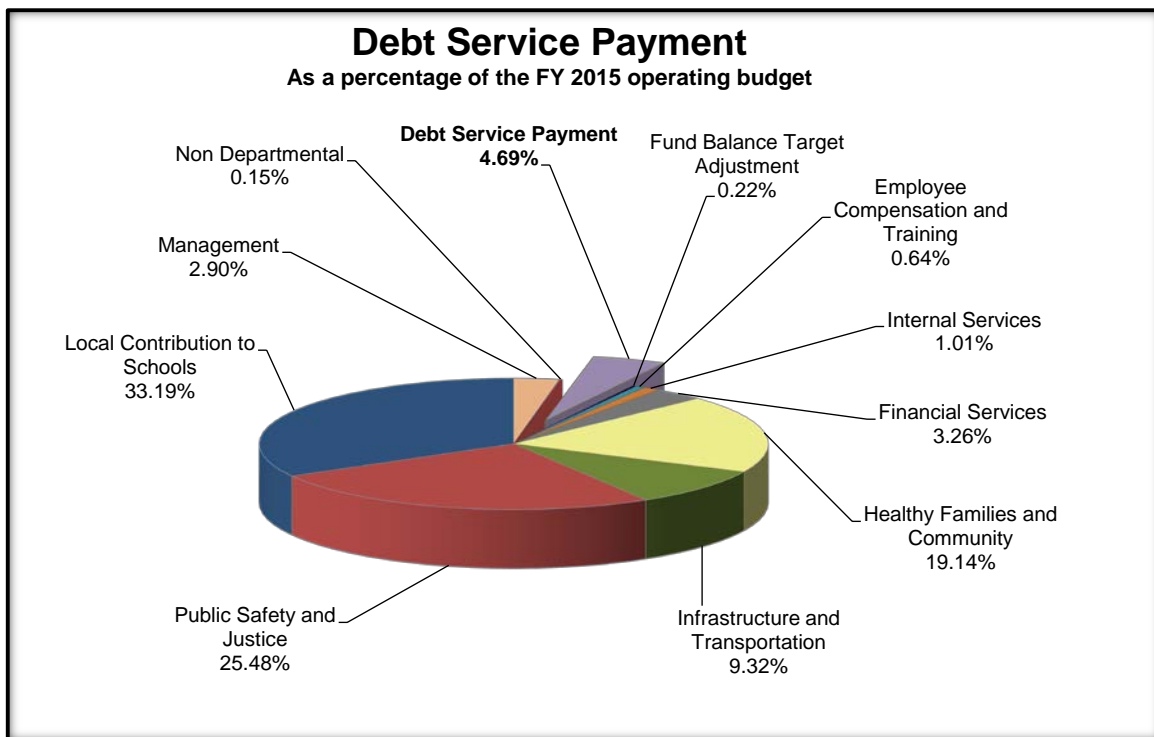


Debt Service Payment

The General Fund contribution to the City's annual debt service payments on general obligation bonds and literary loans are shown in this part of the budget. The City has several major, long-term capital needs, such as School and City building maintenance, Fire Station construction, neighborhood improvements, transportation needs, and Parks and Recreation improvements. (See Capital Improvement Program Fund on **pg. 143** and Debt Service Fund detail on **pg. 155**).

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
General Fund Contribution	\$5,700,000	\$6,250,000	\$6,250,000	\$5,750,000	\$6,115,000	\$365,000	6.35%
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	350,000	350,000	0	0.00%
General Fund Contribution - County							
Fire Service Fee	<u>342,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>0</u>	<u>(450,000)</u>	<u>-100.00%</u>
General Fund Total	\$6,392,000	\$7,050,000	\$7,050,000	\$6,550,000	\$6,465,000	(\$85,000)	-1.30%

Explanation of Changes: In addition to the funding shown above, there is **\$2.04 million** in **Meals Tax Revenue** allocated to this fund, which appears under the Designated Expenditures portion of the General Fund. A portion of the General Fund contribution, **\$350,000**, is dedicated to payment of debt on already purchased fire apparatus and builds up a fund balance for future purchases.





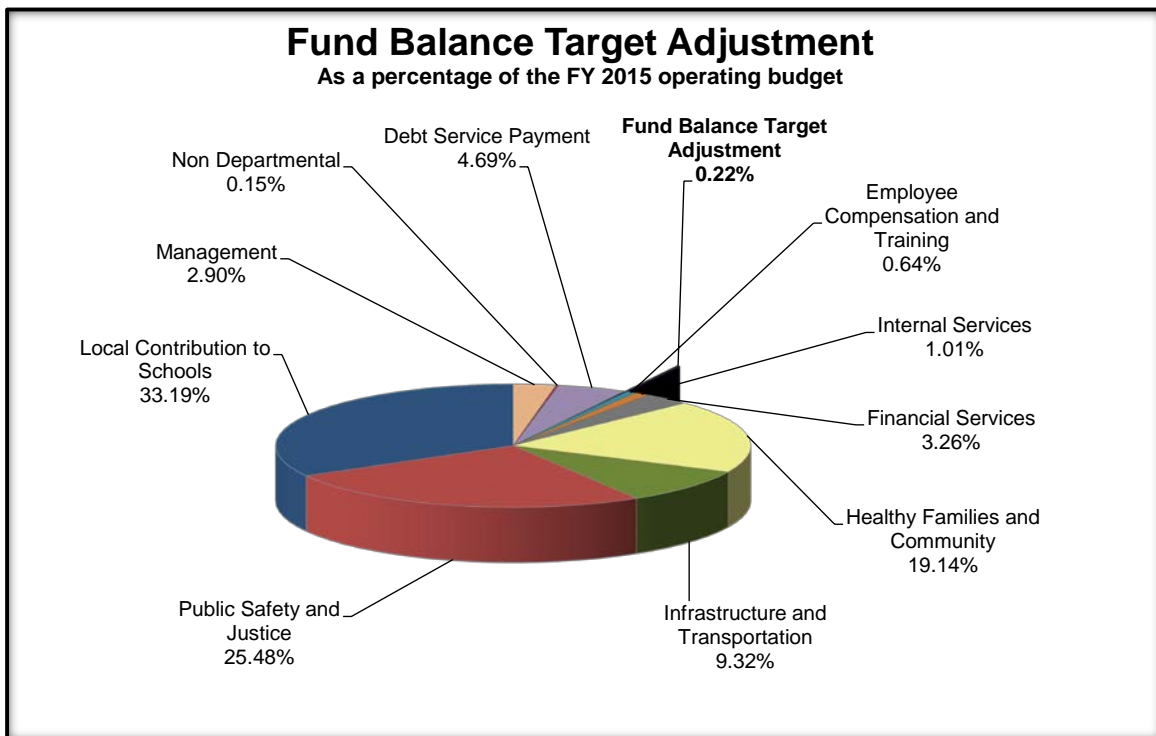
FUND BALANCE TARGET ADJUSTMENT



Fund Balance Target Adjustment

One of the key factors in retaining the City's AAA bond rating is the City's 17% fund balance policy. This policy states that the City will maintain an unappropriated fund balance in the General Fund equal to 14% of the City's operating budget plus a 3% Downturn Reserve Fund. As the operating budget grows over time, this target fund balance must be adjusted. This account, created in FY 05, is included each year to help ensure that the City continues to meet this important financial policy. Fund Balance policies and can be found on **pg. 12**.

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Fund Balance Target Adjustment	\$0	\$0	\$0	\$300,000	\$300,000	\$0	0.00%
General Fund Total	\$0	\$0	\$0	\$300,000	\$300,000	\$0	0.00%





EMPLOYEE COMPENSATION AND TRAINING



Employee Compensation and Training

2% Salary Increase FY 15 Budget - \$830,260

This reflects a 2% salary increase for all eligible employees starting on July 1, 2014.

Citywide Attrition Savings FY 15 Budget Savings - (\$300,000)

This represents anticipated salary and benefits savings achieved when a vacancy occurs and remains vacant for some period of time in between hires.

Unemployment Compensation FY 15 Budget - \$50,000

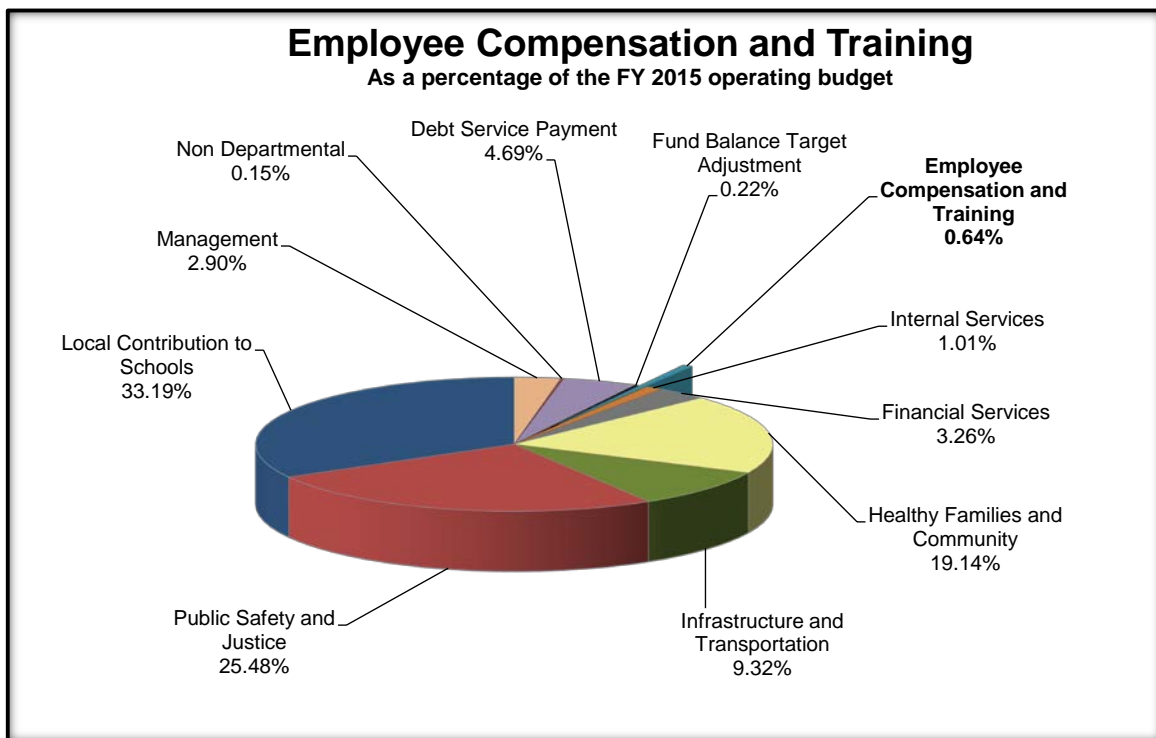
Unemployment insurance provides temporary wage replacement benefits to qualified individuals who are out of work through no fault of their own.

Corporate Training Fund FY 15 Budget - \$35,000

This supports employee development training programs offered by Human Resources and partnering organizations such as PVCC and the Chamber of Commerce.

Misc. Expenses FY 15 Budget - \$265,000

This supports the employee parking subsidy, leadership development activities, employee recognition initiatives, such as the Class Act Awards and tenure recognitions, employee appreciation events and a city wide analysis of market rate increases, salary structure and benefits and a pay for performance proposal that will align employee's jobs with the City's strategic plan.

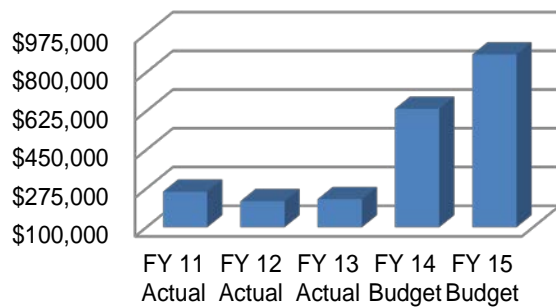


Employee Compensation and Training

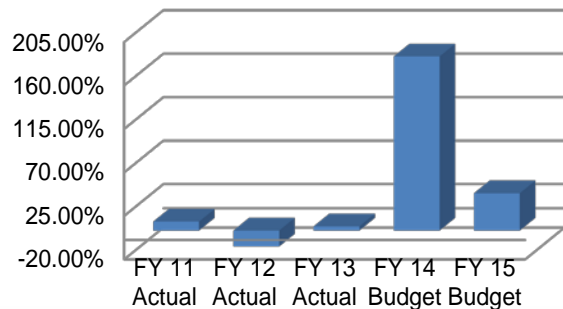
Funding Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Compensation and Benefits (2% salary increase in FY15)	\$65,259	\$2,325	\$0	\$775,000	\$830,260	\$55,260	7.13%
Citywide Attrition Savings	0	0	0	(450,000)	(300,000)	150,000	-33.33%
Unemployment Compensation	44,875	35,999	48,832	50,000	50,000	0	0.00%
Corporate Training Fund	11,406	41,100	31,883	35,000	35,000	0	0.00%
Miscellaneous Expenses	<u>138,968</u>	<u>137,908</u>	<u>145,940</u>	<u>225,000</u>	<u>265,000</u>	<u>40,000</u>	<u>17.78%</u>
General Fund Total	\$260,508	\$217,332	\$226,655	\$635,000	\$880,260	\$245,260	38.62%

Budget Comparison FY 11-15



Percentage Change FY 11-15

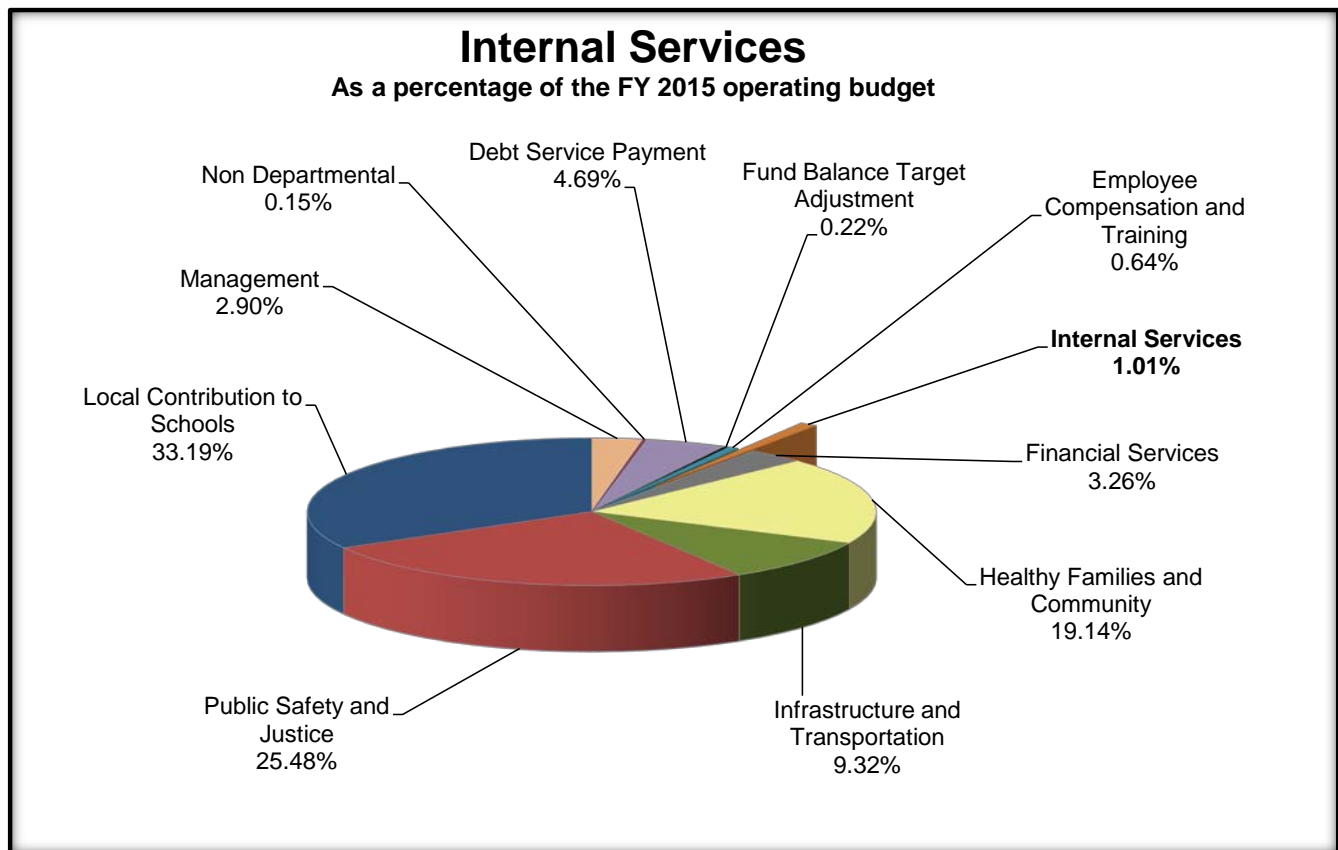


INTERNAL SERVICES



Internal Services Summary	FY2012-2013	FY2013-2014	FY2014-2015	FY2012-2013	FY2013-2014	FY2014-2015
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$335,576	\$340,226	\$353,059	\$3,059,880	\$3,168,137	\$3,270,617
Human Resources	955,371	1,038,690	1,034,959	0	0	0
Information Technology	0	0	0	4,639,202	4,239,028	3,961,043
INTERNAL SERVICES SUBTOTAL	\$1,290,947	\$1,378,916	\$1,388,018	\$7,699,082	\$7,407,165	\$7,231,660

2014-15 General Fund Budget	\$1,388,018
2013-14 General Fund Budget	\$1,378,916
Increase/(Decrease)	\$9,102
Percentage Change	0.66%



Finance Department Purchasing – Risk Management – Warehouse

Mission

Protect the City government from financial loss and maximize the public dollar

Purchasing FY 15 Budget - \$353,059

Purchasing has overall responsibility for the City's purchasing system, develops regulations to ensure compliance with state and local laws, provides purchasing training to all City staff with procurement responsibilities, is responsible for the disposal of all City surplus property, and manages the City's Disadvantaged Business Enterprises program.

Risk Management FY 15 Budget - \$3,112,083

Risk Management coordinates overall risk management services for the City. This includes managing the City's casualty insurance and workers compensation programs and providing targeted safety training to all City employees.

Warehouse Operations FY 15 Budget - \$158,534

The Warehouse provides inventory management and operates the Central Warehouse, as well as providing a central shipping and receiving point for City agencies.

Finance Department Purchasing – Risk Management – Warehouse

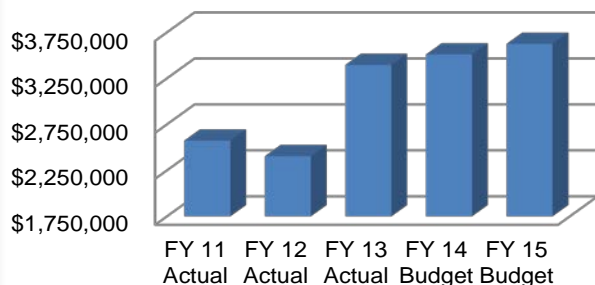
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$423,404	\$493,091	\$514,688	\$522,757	\$546,871	\$24,114	4.61%
Other Expenditures	2,148,910	1,909,744	2,630,768	2,735,606	2,751,805	16,199	0.59%
Transfer to Other Funds	0	0	250,000	250,000	325,000	75,000	30.00%
Total	\$2,572,314	\$2,402,835	\$3,395,456	\$3,508,363	\$3,623,676	\$115,313	3.29%
General Fund Total	\$298,559	\$317,597	\$335,576	\$340,226	\$353,059	\$12,833	3.77%
Non-General Fund Total	2,273,755	2,085,238	3,059,880	3,168,137	3,270,617	102,480	3.23%
Total	\$2,572,314	\$2,402,835	\$3,395,456	\$3,508,363	\$3,623,676	\$115,313	3.29%

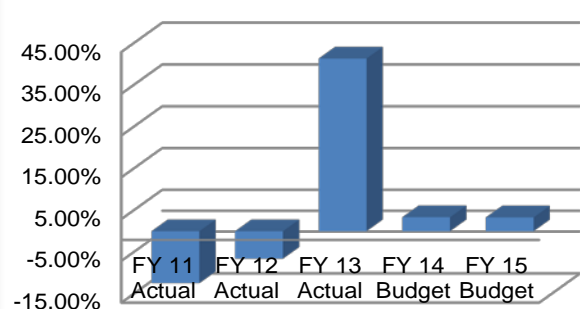
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	3.5	3.5	3.5	3.5	3.5	0.0
Non-General Fund FTEs	2.5	2.5	2.5	2.5	2.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 14. The increase in Other Expenditures is due to increased attorney fees and professional service fees, both for the Risk Management Fund. The Transfer to Other funds is a transfer from the Risk Management Fund to the General Fund, which can be accomplished due to a healthy fund balance in the Risk Management Fund.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Human Resources

Mission

Foster an environment that attracts, develops, motivates, and retains a diverse high performing workforce so the City is successful in its mission.

Human Resources FY 15 Budget - \$1,034,959

Human Resources functional service areas include recruitment, employee relations, training, organizational development, employee benefits, retiree benefits, workers compensation, human resources information systems, and human resources administration. The department's key goals include: 1. Provide excellent customer service. 2. Help ensure employees receive training required to perform their jobs. 3. Offer a competitive total rewards compensation and benefits package. 4. Provide a strong foundation for "Great Place to Work" 5. Effectively communicate the HR functions to internal and external customers. 6. Provide well administered policies and procedures that support the city's organizational goals. 7. Support the City's diversity initiatives.

Human Resources

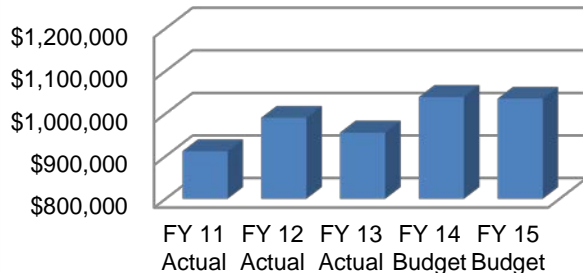
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$644,452	\$718,116	\$721,880	\$763,256	\$765,692	\$2,436	0.32%
Other Expenditures	<u>267,163</u>	<u>272,078</u>	<u>233,491</u>	<u>275,434</u>	<u>269,267</u>	<u>(6,167)</u>	<u>-2.24%</u>
General Fund Total	\$911,615	\$990,194	\$955,371	\$1,038,690	\$1,034,959	(\$3,731)	-0.36%

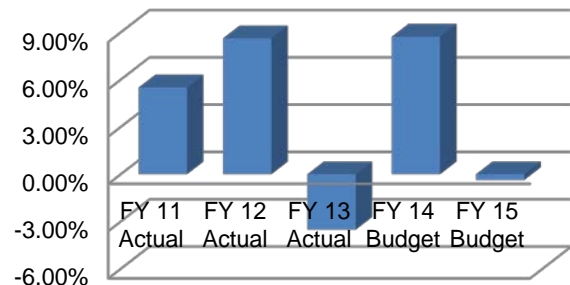
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	8.0	8.0	8.0	8.0	8.0	0.0

Explanation of Changes: The increase in Salaries and Benefits includes the 2% salary increase provided in FY 14 and staff turnover that resulted in new personnel being hired at salaries lower than their predecessors. This department also reduced Other Expenditures in several areas including supplies, printing, postage and temporary labor, all of which have no impact on service provision.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Information Technology

Mission

To work with our partners to provide quality public services through the strategic use of information technology

Information Technology Administration FY 15 Budget - \$2,385,256

The Department of Information Technology (IT) is an internal services division of the City of Charlottesville. IT assists all City departments and divisions by centrally supporting the City's computer and telecommunications systems and providing technical support to City employees. IT is responsible for evaluating, recommending, purchasing, installing, and supporting all of the City's computer systems and communications networks for both voice and data. This department evaluates, integrates, and supports innovative technologies to help internal and external customers achieve their goals, while effectively maximizing return on resources and providing cost effective methods for citizens, businesses, vendors, and others to easily access information and conduct business with the City. This budget is offset by revenues generated from user fees charged out to departments and received from outside agencies, such as the Library and Regional Jail.

City Link Operations FY 15 Budget - \$1,200,000

The total budget for City Link is \$1,200,000, which is funded from contributions by the Gas Fund (\$1.0M) and all Non General Fund departments that utilize City Link (\$200,000). This budget funds the salaries and benefits of two ABAP Programmers, an operational budget, a citywide City Link training budget, and capital funds for City Link server replacement and potential enhancements.

GIS Operations FY 15 Budget - \$64,155

This budget funds all software and maintenance needed to operate the City's Geographic Information Systems (GIS) initiatives. This budget is offset by contributions made from those departments which utilize GIS.

Computer and Infrastructure Replacement FY 15 Budget - \$311,632

This includes funds for the replacements of desktop computers and citywide infrastructure and systems. This budget is offset by contributions made by each City department into the account.

Information Technology

Funding and Staffing Summary

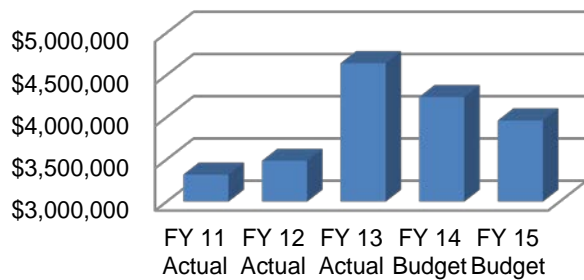
Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,144,012	\$1,382,163	\$1,740,693	\$1,879,838	\$1,904,352	\$24,514	1.30%
Other Expenditures	1,434,728	1,531,624	2,570,228	1,958,635	1,622,729	(335,906)	-17.15%
Technology Capital Investments	600,529	570,416	328,281	400,555	433,962	33,407	8.34%
Transfer to Capital Projects	141,000	0	0	0	0	0	N/A
Non-General Fund Total	\$3,320,269	\$3,484,204	\$4,639,202	\$4,239,028	\$3,961,043	(\$277,985)	-6.56%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
Non-General Fund FTEs	18.00	19.00	19.00	19.00	19.00	0.0

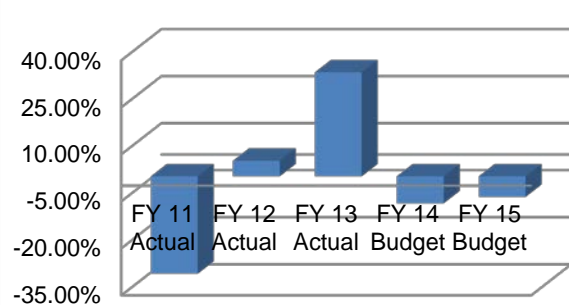
Explanation of Changes: The increase in Salaries and Benefits includes a 2% salary increase budgeted for FY 15. The net decrease in Other Expenditures reflects an increase in expenses for Contractual Services and Software Licensing and Maintenance costs, and a decrease due to the elimination of the debt service payment for the City Link loan to the Utilities.

Technology Capital Investments reflects an increase in the capital funds for City Link server replacement and potential enhancements.

Budget Comparison FY 11-15



Percentage Change FY 11-15



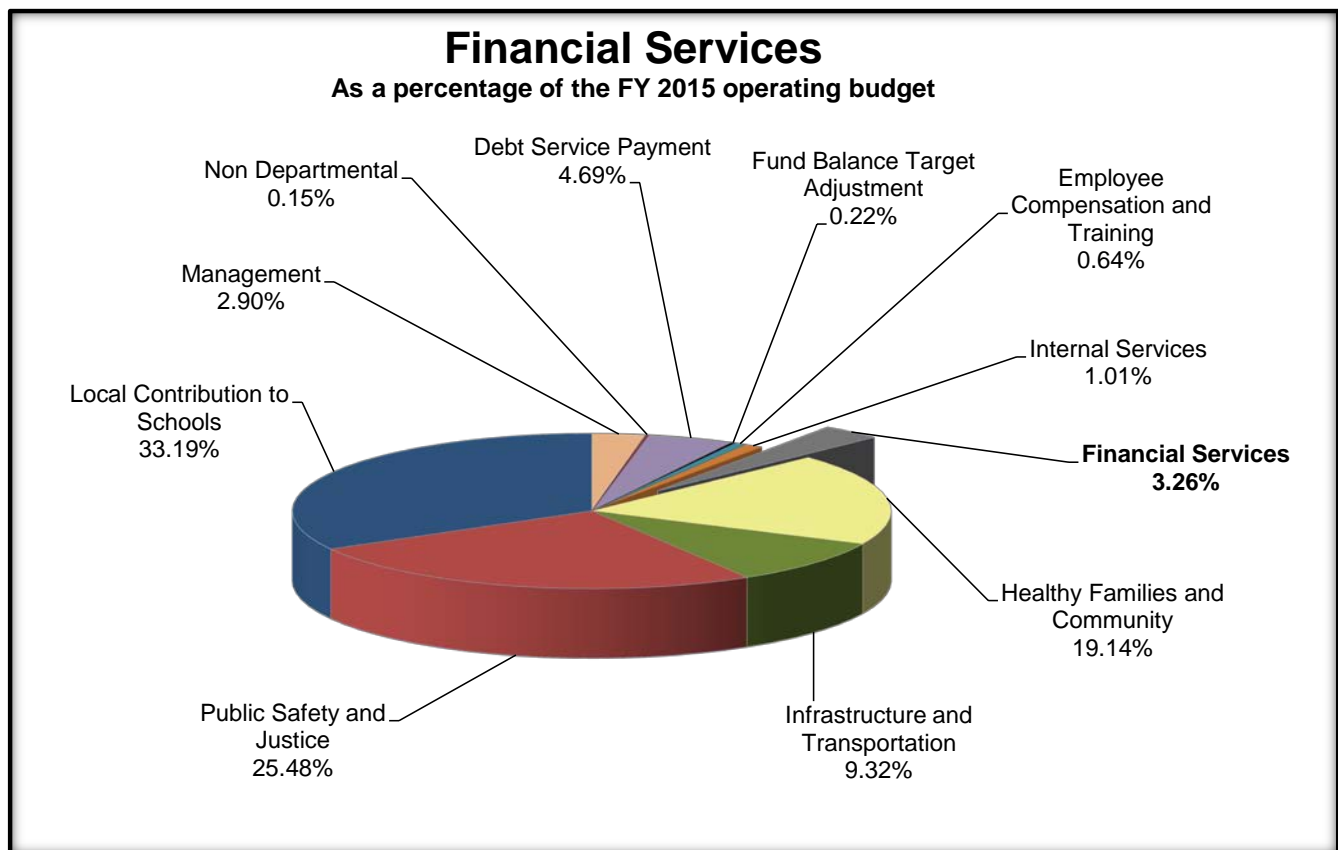


FINANCIAL SERVICES



Financial Services Summary	FY2012-2013 General Fund Actual	FY2013-2014 General Fund Budget	FY2014-2015 General Fund Budget	FY2012-2013 Other Funds Actual	FY2013-2014 Other Funds Budget	FY2014-2015 Other Funds Budget
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,092,251	\$1,117,156	\$1,126,987	\$0	\$0	\$0
Finance Department: Administration/Real Estate	2,143,014	2,100,089	2,136,650	988,703	1,620,752	1,641,630
Assessment/Utility Billing Office						
Treasurer	1,076,177	1,179,764	1,224,651	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,311,442	\$4,397,009	\$4,488,288	\$988,703	\$1,620,752	\$1,641,630

2014-15 General Fund Budget	\$4,488,288
2013-14 General Fund Budget	\$4,397,009
Increase/(Decrease)	\$91,279
Percentage Change	2.08%



Commissioner of the Revenue

Mission

Responsibly administer tax assessment and relief

Commissioner of the Revenue FY 15 Budget - \$1,126,987

The Commissioner of the Revenue is responsible for the assessment of tangible personal property tax, and for administering Personal Property Tax Relief, Public Service Corporation Tax, Bank Stock Tax, Vehicle Daily Rental, Business, Professional and Occupational Licenses, Meals Tax, Transient Lodging Tax, Consumer Utility Tax, Consumption Tax, and Short-term Rental Tax. The Commissioner of the Revenue and staff assist those who require help with filing required Virginia tax forms, including state sales tax registrations and VA Income Tax Returns. Staff also assists customers with refund requests for taxes paid in error for local or state taxes, and assist applicants with affidavits necessary for Real Estate Tax Relief and Rental Relief for the Elderly and Disabled programs (*pg. 90*). The City receives reimbursement for a portion of the Commissioner of Revenue's budget from the Commonwealth of Virginia's Compensation Board.

This office is currently in the process of replacing the aging tax revenue assessment systems. Much time and energy have been focused on identifying the needs of a new tax assessment system, which will fully integrate most tax revenue assessment responsibilities with the appropriate accounting system (includes personal property, Virginia Income Tax, and business licensing with all related taxes such as meal, transient occupancy, short-term daily rental, and consumer utility). This system is expected to be online during FY 15.

Commissioner of the Revenue

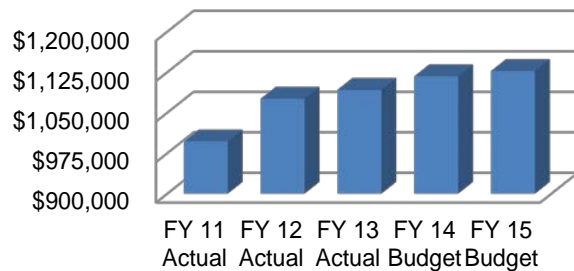
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$820,049	\$869,813	\$908,821	\$919,770	\$888,259	(\$31,511)	-3.43%
Other Expenditures	<u>176,582</u>	<u>205,725</u>	<u>183,430</u>	<u>197,386</u>	<u>238,728</u>	<u>41,342</u>	<u>20.94%</u>
General Fund Total	\$996,631	\$1,075,538	\$1,092,251	\$1,117,156	\$1,126,987	\$9,831	0.88%

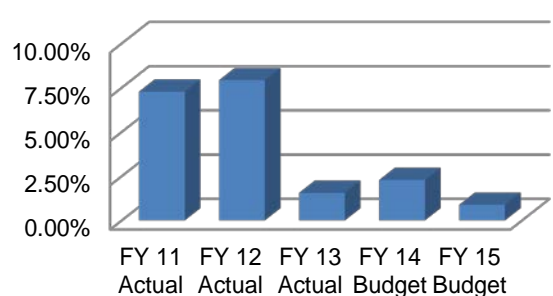
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	13.0	13.0	13.0	13.0	13.0	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase given in FY 14 and staff turnover following the election of a new Commission of Revenue. The increase in Other Expenditures includes one-time funds to allow for the possibility that when the new tax revenue assessment system is brought online, the current system will need to run simultaneously for a period of time.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Commissioner of the Revenue

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<i>Current Taxpayer and Assessment Records</i>					
\$ (in millions) amount of revenue collected by the Commissioner of Revenue	\$36.90	\$37.10	\$37.20	\$39.20	\$45.12
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	514	490	470	480	464
Rental relief	141	152	184	248	302
Housing Affordability Grant Program	1,018	997	975	960	901
\$ amount of rent and tax relief and affordability grants disbursed					
Real estate tax relief	\$690,015	\$625,211	\$607,813	\$596,938	\$561,468
Rental relief	\$100,342	\$95,893	\$96,811	\$159,261	\$194,994
Housing Affordability Grant Program	\$442,950	\$436,575	\$431,605	\$418,800	\$398,775
% of personal property tax abatements (as compared to total personal property)	8	7	7	5	7
% of personal property tax that is uncollected	2	4	3	2	2



Finance Department Administration – Assessor – Utility Billing

Mission

Provide leadership and support of the City's activities through accurate and timely financial information

Administration FY 15 Budget - \$1,349,816

The administrative office of the Finance Department provides comprehensive financial management, accounting, and reporting services; pays all City employees and City bills; provides debt management services; is responsible for implementation of the Living Wage Ordinance; and prepares a number of specialized technical reports including the annual utility rate study, official statements and prospectuses for bond issues, the City's annual reports, the state mandated comparative cost report transmittal forms, and a variety of grant reports.

Real Estate Assessor's Office FY 15 Budget - \$786,834

Real Estate Assessment is responsible for assessing 15,337 parcels in the City annually; maintains assessments for tax purposes at fair market value; and provides various services to homeowners, prospective homebuyers/sellers, realtors, title researchers, attorneys, land surveyors, and other City departments. This office is also responsible for the Tax Abatement and Supplemental Assessment Programs.

Utility Billing Office FY 15 Budget - \$1,641,630

The Utility Billing Office (UBO) is responsible for maintaining, and billing over \$46 million in utility accounts each year for gas, water and sewer service. They also handle requests to stop and start services, answer customer inquiries concerning their accounts, create and monitor payment arrangements, disconnect and reconnect delinquent customers, and handle all billing maintenance entries necessary to send accurate and timely bills. The office handles over 33,000 customer inquiries annually and proactively contacted 990 customers concerning consumption issues.

UBO also administers the Gas Assistance Program, which distributed \$74,939 in assistance to 330 customers in FY 13 and received of \$16,506 from 536 private contributors to the program. UBO works with the State of Virginia fuel assistance program to ensure that approximately 264 customers receive assistance. In FY 11, UBO began to manage water and wastewater assistance programs, providing financial support to those who qualify and have difficulty with their water and wastewater bills. In addition, UBO administers the rebate programs for toilets, water heaters, thermostats, and rain barrels. In 2013, they processed 703 rebates at a cost of over \$62,000 and \$13,400 in assistance to 140 customer accounts.

Finance Department Administration – Assessor – Utility Billing

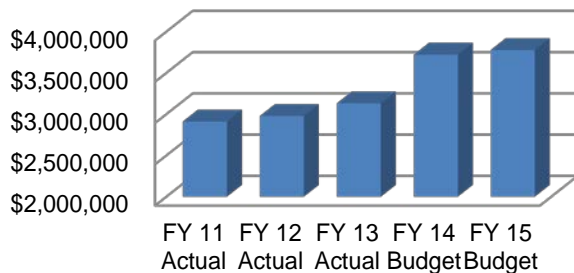
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,538,663	\$2,599,150	\$2,675,729	\$2,755,013	\$2,807,325	\$52,312	1.90%
Other Expenditures	<u>372,718</u>	<u>378,512</u>	<u>455,988</u>	<u>965,828</u>	<u>970,955</u>	<u>5,127</u>	<u>0.53%</u>
Total	\$2,911,382	\$2,977,662	\$3,131,717	\$3,720,841	\$3,778,280	\$57,439	1.54%
General Fund Total	\$1,983,624	\$2,031,651	\$2,143,014	\$2,100,089	\$2,136,650	\$36,561	1.74%
Non General Fund Total	<u>927,758</u>	<u>946,011</u>	<u>988,703</u>	<u>1,620,752</u>	<u>1,641,630</u>	<u>20,878</u>	<u>1.29%</u>
Total	\$2,911,382	\$2,977,662	\$3,131,717	\$3,720,841	\$3,778,280	\$57,439	1.83%

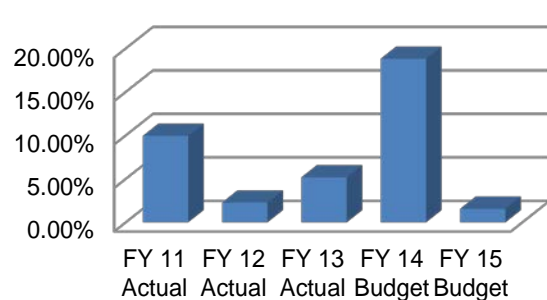
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	20.0	20.0	20.0	20.0	20.0	0.0
Non General Fund FTEs	14.0	14.0	14.0	14.0	14.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 14. A portion of the increase reflects a 2% salary increase budgeted within the Utility Billing Office (UBO), which is part of the Gas Utility Fund. In Other Expenditures, net increase reflects reductions in education and training and office supplies, along with an increase in the cost to the City for providing citizens the option to use credit cards to pay their utility bills.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Finance Department Administration – Assessor – Utility Billing

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Finance Department	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
High Level of Financial Accountability					
City received favorable "unqualified" opinion from external auditors	Yes	Yes	Yes	Yes	Yes
City received Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
Ratio of debt to General Fund expenditures (%)	6	7	7	7	6.5
Provide Comprehensive Financial Impact Analysis					
Real estate assessment to sales ratio (%)	103	100	97	99	100 estimated
Real estate coefficient of dispersion (%)	12	13	15	15 estimated	15 estimated
Real estate assessment price related differential (%)	1.02	1.02	1.01	1.0 estimated	1.0 estimated



Treasurer

Mission

Promote the financial health of the City through professional collection, processing, and investment of revenue

Treasurer FY 15 Budget - \$1,224,651

The Treasurer's Office serves Charlottesville citizens by collecting, investing, and ensuring the safekeeping of all City revenues. The office is the citizen's first point of contact for many City services requested of other departments, and as the collection point for all fees and taxes generated by or within the City, including utility bills, personal property, real estate, and state income taxes, vehicle license fees, business licenses, meals tax, trash decals, dog licenses and all other revenues collected by the City. The office is responsible for preparing and mailing personal property and real estate bills semi-annually, for collecting all tax payments, and for aggressively pursuing collection of delinquent revenues.

The Treasurer's Office is responsible for the administration and court process of parking tickets and the zone permit parking system, including the upkeep and maintenance of its computer systems. The Treasurer invests all City reserve operational funds, bond funds, and school funds to obtain the highest yield with minimal risk. The Treasurer's Office ensures the safekeeping of City revenues by balancing all cash received on a daily basis and reconciling all bank accounts on a monthly basis. The Treasurer also serves as the fiscal agent for the City Schools and the Charlottesville Albemarle Technical Education Center (CATEC). The Treasurer acts as the custodian for the City Retirement Fund, oversees funds managers, makes payments for the Fund's expenses, and provides monthly reports to the Retirement Commission. The City receives reimbursement for a portion of the Treasurer's budget from the Commonwealth of Virginia's Compensation Board.

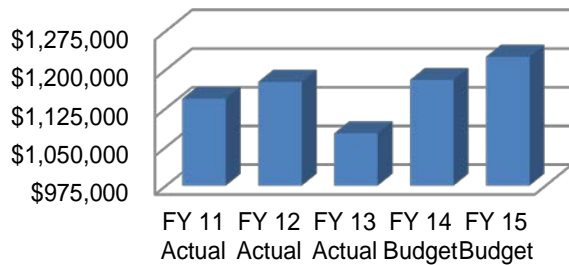
Treasurer

Funding and Staffing Summary

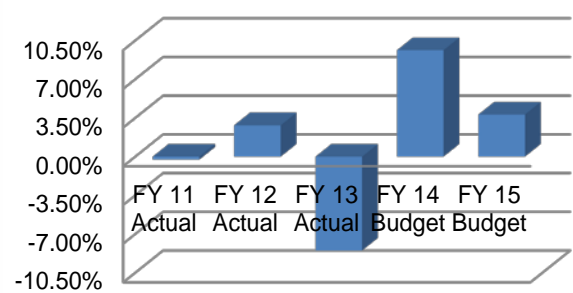
Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$840,935	\$876,265	\$792,481	\$859,679	\$870,683	\$11,004	1.28%
Other Expenditures	<u>302,715</u>	<u>299,791</u>	<u>283,696</u>	<u>320,085</u>	<u>353,968</u>	<u>33,883</u>	<u>10.59%</u>
General Fund Total	\$1,143,650	\$1,176,056	\$1,076,177	\$1,179,764	\$1,224,651	\$44,887	3.80%
General Fund FTEs	13.0	13.0	13.0	13.0	13.0	0.0	

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted during FY 14. The increase in Other Expenditures includes one-time funds to allow for the possibility that when the new tax revenue assessment system is brought online, the current system will need to run simultaneously for a period of time.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Treasurer

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

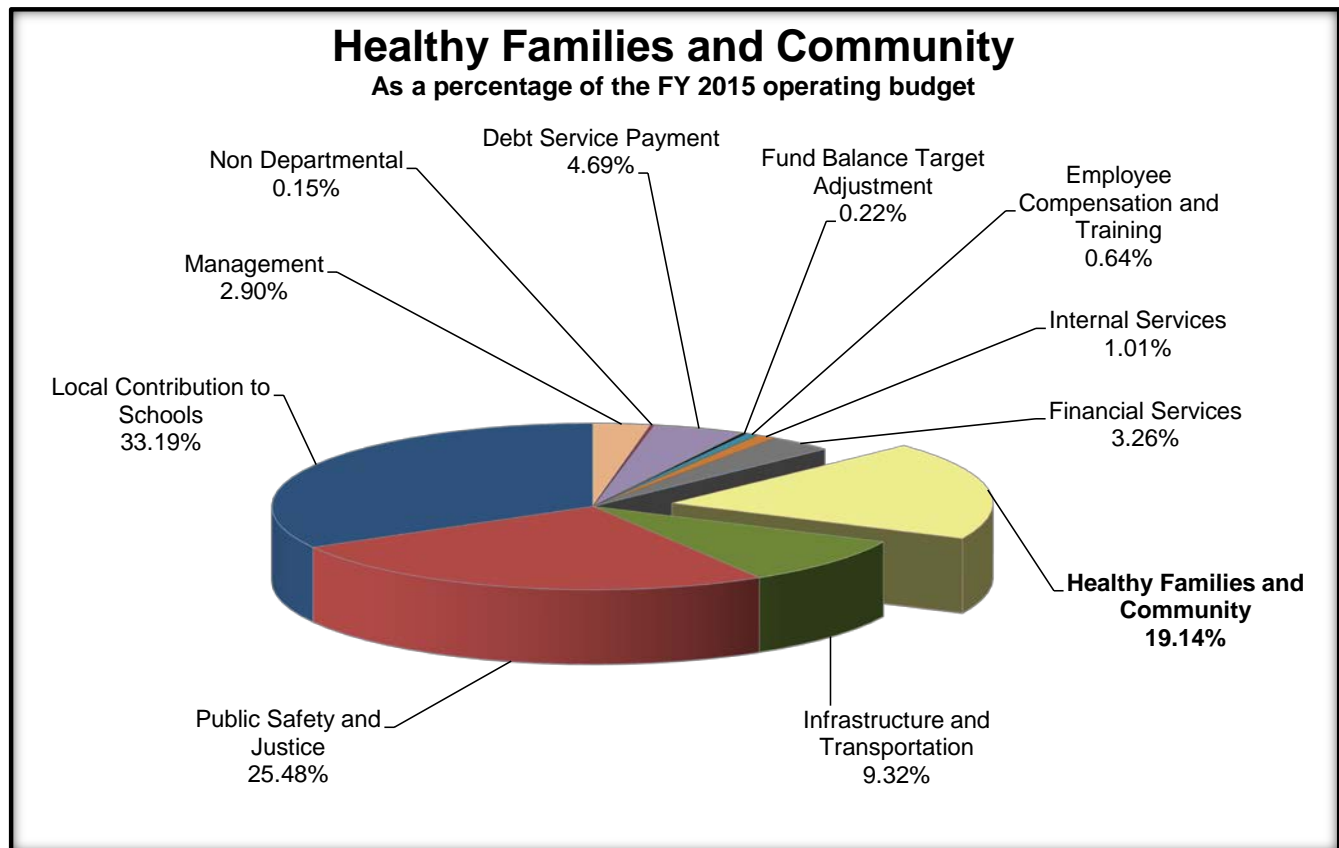
Treasurer	Apr 2012 Actual	Aug 2012 Actual	Dec 2012 Actual	Mar 2013 Actual	Nov 2013 Actual	Dec 2013 Actual	Mar 2014 Actual
Maximize Customer Service Accessibility							
% of incoming phone calls answered within 30 seconds	89	81	86	90	87	80	75
	2010 Actual	2011 Actual	2012 Actual	2013 Actual			
Maximize Employee Access to Information							
# of employees holding statewide certification	7	9	11	10			
Maximize Collection of City Revenues							
Real estate and personal property collection rate (%)	98	98	99	99			
Parking ticket collection rate (%)	118	119	136	127			
	Apr 2012 Actual	Aug 2012 Actual	Dec 2012 Actual	Mar 2013 Actual	Nov 2013 Actual	Dec 2013 Actual	Mar 2014 Actual
Effective Processing of all Payments and Disbursements							
% of transactions accurately processed	100	100	99	99	100	100	99
# of days to reconcile City bank account	2	1	5	1	1	1	1
	2010 Actual	2011 Actual	2012 Actual	2013 Actual			
# of City investments in compliance with investment policy	100	100	100	100			

HEALTHY FAMILIES & COMMUNITY



Healthy Families & Community Summary	FY2012-2013	FY2013-2014	FY2014-2015	FY2012-2013	FY2013-2014	FY2014-2015
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$615,014	\$701,832	\$733,091	\$1,065,665	\$684,195	\$745,098
Comprehensive Services Act	2,155,525	2,300,058	2,300,000	6,211,365	6,739,033	6,644,165
Community Events and Festivals	139,125	78,220	83,175	0	0	0
Contributions to Children, Youth and Family Programs	3,350,486	3,257,123	3,261,593	0	0	0
Contributions to Education and the Arts	1,669,785	1,648,218	1,703,781	0	0	0
Department of Social Services	3,127,218	2,962,777	3,212,777	8,772,103	10,394,228	10,283,892
Housing Programs and Tax Relief	1,351,914	1,404,270	1,432,442	0	0	0
Human Services	332,724	523,808	495,891	4,724,822	4,688,556	4,840,769
Neighborhood Development Services	3,127,724	3,169,807	3,390,739	0	0	0
Office of Human Rights	0	180,000	231,496	0	0	0
Parks and Recreation	9,144,520	9,614,195	9,516,148	893,292	953,195	906,996
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$25,014,035	\$25,840,308	\$26,361,133	\$21,667,248	\$23,459,207	\$23,420,920

2014-15 General Fund Budget	\$26,361,133
2013-14 General Fund Budget	\$25,840,308
Increase/(Decrease)	\$520,825
Percentage Change	2.02%



Charlottesville Albemarle Convention & Visitors Bureau

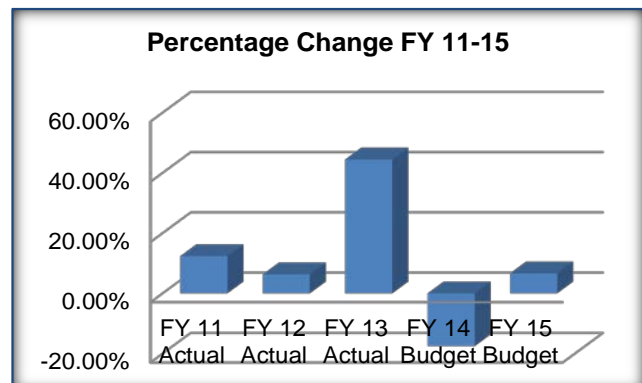
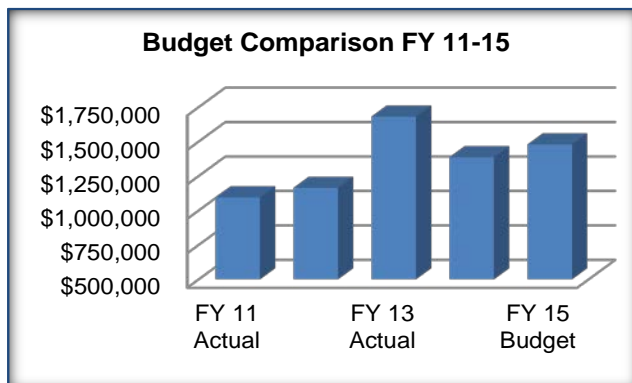
The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City and County. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-area visitors. The CACVB has several main programs: a marketing office responsible for promoting area tourism assets to leisure travelers, group tours and meeting planners to increase the economic benefits of tourism in the community, a main visitor information center located on the East end of the Downtown Mall, and a satellite office at the Albemarle County Office Building to assist visitors with travel services while in the greater Charlottesville area. Per an agreement with the County and City the CACVB receives a contribution from each equal to 30% of the first 5% of actual Lodging Tax Revenue.

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$491,024	\$536,909	\$578,543	\$681,549	\$716,301	\$34,752	5.10%
Other Expenditures	603,611	626,507	1,059,537	704,478	761,888	57,410	8.15%
Transfers to Other Funds	0	0	42,600	0	0	0	N/A
Total	\$1,094,635	\$1,163,416	\$1,680,679	\$1,386,027	\$1,478,189	\$92,162	6.65%
General Fund Total	\$571,711	\$618,979	\$615,014	\$701,832	\$733,091	\$31,259	4.45%
Non General Fund Total	522,924	544,437	1,065,665	684,195	745,098	60,903	8.90%
Total	\$1,094,635	\$1,163,416	\$1,680,679	\$1,386,027	\$1,478,189	\$92,162	6.65%

Explanation of Changes: The change in Salaries and Benefits reflects 2% salary increase granted during FY 14 and an additional 2% increase effective July 1, 2014.

The CACVB will directly support area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area. In FY 15, \$25,700 will be allocated out to the following events and festivals:

Chihamba African American Cultural Festival	\$ 1,500
Tom Tom Founders Festival	5,000
Monticello Heritage Harvest Festival	9,000
Ash Lawn Opera	5,700
The Paramount Theater	4,500
	\$25,700



Comprehensive Services Act

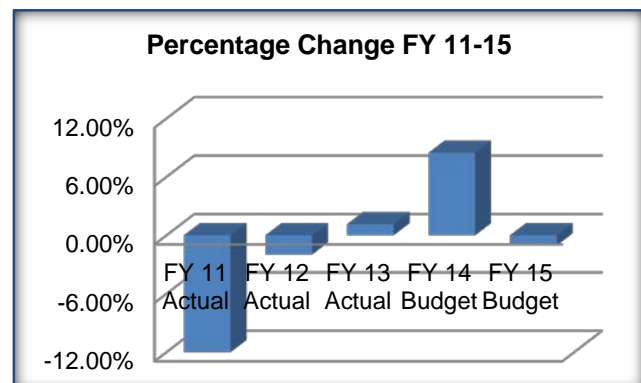
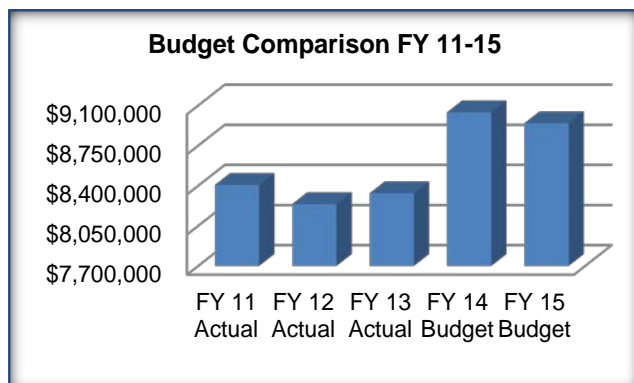
Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,039,383	\$2,123,340	2,155,525	\$2,300,058	\$2,300,000	(\$58)	0.00%
Non General Fund Total	6,365,754	6,115,887	6,211,365	6,739,033	6,644,165	(94,868)	-1.41%
Total	\$8,405,137	\$8,239,227	\$8,366,890	\$9,039,091	\$8,944,165	(\$94,926)	-1.05%

The Comprehensive Services Act (CSA), established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by CSA. Starting in FY 11, CSA funds and services are administered by the respective City and County Departments of Social Services, with funding and policy decisions continuing to be made by a regional State mandated policy and management team.

The CSA created a state pool of funds, previously funded by several different funding streams that went to separate agencies, and established a formula for local matching funds. Prior to July 1, 2008, Charlottesville's match rate for all services was 30.68%. During the 2008 General Assembly session, legislators changed this formula and subsequently, the match rates changes in three phases. Percentages are applied to the locality's current match rate percentage. For example, Charlottesville's regular ("base" or "neutral") match is 30.68%, so a 50% decrease would result in a rate of 15.34%.

- July 1, 2008: rate for "community based services" decreased by 50% (Charlottesville's rate changed to 15.34%).
- January 1, 2009: rate for "residential services" increased by 15% (after the first \$100,000 of expenditures), making Charlottesville's rate 35.28%.
- July 1, 2009: rate for "residential services" increased by another 10%, to 25% above the base rate (after the first \$200,000 of expenditures), putting Charlottesville's rate at 38.35%.
- Payments made to foster families remain neutral and at the current "base" rate.

The Non General Fund portion of this budget represents the State funded portion of CSA, **\$5,928,563**, and the City School's portion, **\$715,602**.



Community Events and Festivals

The **Virginia Film Festival** * is an annual four day event that celebrates film and the way it both impacts and reflects American and Virginia culture.

The **Virginia Festival of the Book** * is an annual five day festival sponsored by the Virginia Foundation for the Humanities that promotes literacy and celebrates the “book”.

First Night Virginia * is a community celebration of the arts that brings together families and friends and unites the community through visual and performing arts each New Year’s Eve.

The **Festival of the Photograph** * celebrates the photo by featuring master presentations, interviews with world famous “legacy” photographers, exhibitions, outdoor screenings, projections, and special events – all taking place on the Downtown Mall.

Tom Tom Founders Festival showcases the region as a destination for creative innovation in art, music and commerce. The diverse events and performances highlight the region’s music, art, and innovation.

The **African American Festival** celebrates the rich heritage of people of African ancestry and their contributions to the community, the nation, and the world. The amount budgeted represents the City’s indirect support by waiving parks & recreation fees, and public works and public safety services.

The **Dogwood Festival**, held every April during the peak of the Dogwood blossoms, is a week and a half long event that starts with an evening of fireworks, features a carnival, and concludes with a downtown parade. The amount budgeted represents the City’s indirect support through providing parks & recreation, public works, transportation and public safety services.

The **Fourth of July Festival** focuses on fun, food, live music, kid’s activities, and of course, fireworks. The amount budgeted represents the City’s indirect support through providing parks & recreation, public works, and public safety services.

In addition to the funding allocations shown on the next page, the Charlottesville-Albemarle Convention & Visitors Bureau reviewed applicant organizations and will direct funding for marketing dollars to the following events and festivals:

Chihamba African American Cultural Festival	\$ 1,500
Tom Tom Founders Festival	5,000
Monticello Heritage Harvest Festival	9,000
Ash Lawn Opera	5,700
The Paramount Theater	<u>4,500</u>
	\$25,700

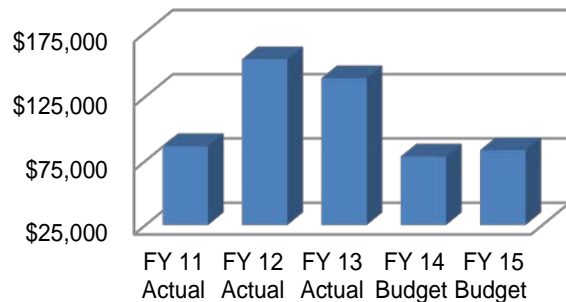
*Reviewed by the Agency Budget Review Team.

Community Events and Festivals

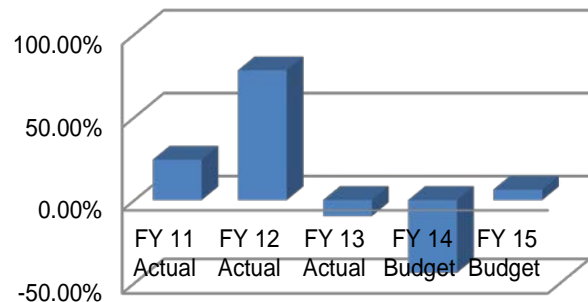
Funding Summary

Agency	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$15,600	\$16,000	\$15,200	\$15,200	\$0	0.00%
Virginia Festival of the Book	15,600	15,600	15,600	15,600	15,600	0	0.00%
Jefferson's Festival of History	5,000	5,000	5,000	0	0	0	N/A
First Night Virginia	2,500	2,500	2,500	2,375	2,375	0	0.00%
Historical Society Spirit Walk	5,000	5,000	0	0	0	0	N/A
Heritage Repertory Theatre	3,500	3,500	2,625	0	0	0	N/A
Juneteenth Celebration	1,500	1,500	1,125	0	0	0	N/A
Festival of the Photograph	10,000	10,000	11,000	11,000	11,000	0	0.00%
Tom Tom Founders Festival	0	0	0	0	5,000	5,000	N/A
African American Festival (Indirect Support)	0	0	0	3,000	3,000	0	0.00%
Dogwood Festival (Indirect Support)	18,460	0	0	20,000	20,000	0	0.00%
Fourth of July Festival (Indirect Support)	7,656	3,737	3,938	8,500	8,500	0	0.00%
Celebrate 250! (Matching Grant)	0	89,492	78,110	0	0	0	N/A
City Supported Events	<u>1,540</u>	<u>2,000</u>	<u>3,227</u>	<u>2,545</u>	<u>2,500</u>	<u>(45)</u>	<u>-1.77%</u>
General Fund Total Contributions	\$86,356	\$153,929	\$139,125	\$78,220	\$83,175	\$4,955	6.33%

Budget Comparison FY 11-15



Percentage Change FY 11-15



Contributions to Children, Youth and Family Oriented Programs

The **Virginia Cooperative Extension Service**** offers programs in agriculture and natural resources, 4-H, home economics, and community resource development.

The **Charlottesville-Albemarle Health Department**** provides services for protecting and promoting the health of the public.

Computers 4 Kids* strives to improve low income youth's computer and learning skills through caring mentorship, structured training, a vibrant learning environment, and access to a computer at home.

Monticello Area Community Action Agency (MACAA)* is a local anti-poverty agency created to serve low-income persons in Planning District Ten.

Madison House* recruits, trains and places University of Virginia student volunteers in 16 programs serving area residents.

Sexual Assault Resource Agency (SARA)* provides crisis intervention, confidential emotional support, information, and referrals to sexual assault victims.

Shelter for Help in Emergency (SHE)* provides services to women and children who are victims/survivors of domestic violence within Planning District Ten.

Region Ten Community Services Board (CSB)** provides mental health and mental retardation services. Additionally, Region Ten provides substance abuse services through the Mohr Center,

The **Jefferson Area Board for the Aging (JABA)**** provides for the planning and coordination of services for the elderly.

United Way – Thomas Jefferson Area* Child Care Scholarships provide child care subsidies for children of low-income working parents. The Self Sufficiency program promotes financial stability for low income residents through tax free assistance, information and referral, and free mediation assistance for those uninsured.

Children, Youth and Family Services* encourage the positive growth and development of children.

The **Charlottesville Free Clinic*** provides free primary medical and dental care services to the working poor.

The **AIDS/HIV Services Group (ASG)*** provides comprehensive support services to persons with AIDS/HIV.

The mission of **Charlottesville Abundant Life Ministries*** is to bring together members of the Prospect Ave neighborhood and the local Christian community in order to empower residents to flourish in all aspects of life.

*Reviewed by the Agency Budget Review Team

**Reviewed as a contractual agency by the Office of Budget and Performance Management

Contributions to Children, Youth and Family Oriented Programs

Public Housing Association of Residents (PHAR)* works to empower low-income housing authority residents to protect and improve our own communities through collective action.

The **Boys and Girls Club*** strives to inspire and enable all young people to realize their full potential as productive, responsible, and caring citizens.

Jefferson Area CHIP* works to improve the health of children under the age of seven, from low income families, as an investment in the future well-being of children and our community.

Foothills Advocacy Center* provides a well-coordinated multidisciplinary team response to allegations of child abuse or victimization, beginning with a forensic interview and including case management services for children and their non-offending family members or guardians.

PACEM* helps the homeless find shelter at night during the cold winter months.

Big Brothers/Big Sisters* provides children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better. By matching professionally supported adult mentors to youth living with a single parent/ guardian, in poverty, and/or in other at-risk situations, including having an incarcerated parent/guardian.

Building A Bridge* provides a supported residential family-like living environment for adults with brain injuries, to help facilitate their path to independence and self-determined personal growth and engage citizenry.

Thomas Jefferson Area Coalition for the Homeless* (TJACH) is a broad-based coalition of individuals and organizations working to end homelessness in our region through strategic planning, coordination of services, and public education/advocacy on the causes and impacts of homelessness.

Women's Initiative* provides low-income and underserved women access to affordable high quality mental health services, effective counseling, social support, and education to facilitate positive change and growth.

Emergency Assistance Program Support* will provide cash assistance and referral services to assist area residents with rent or mortgage payments, avoid disconnection of utilities, or with other one-time emergencies.

*Reviewed by the Agency Budget Review Team

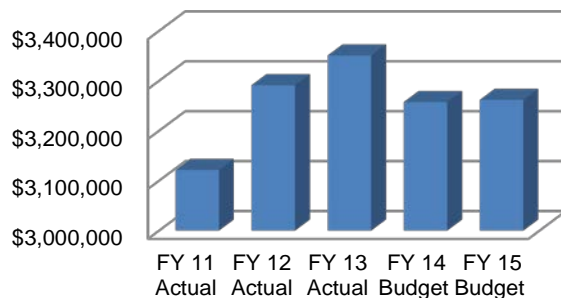
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Contributions to Children, Youth and Family Oriented Programs

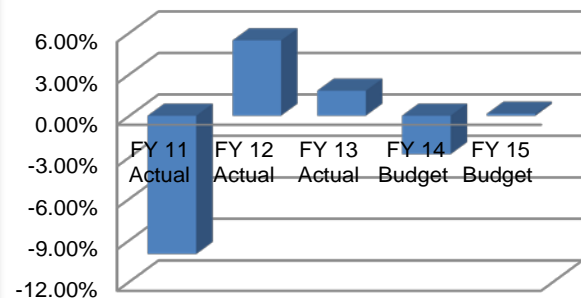
Funding Summary

Agency	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'ville/Albemarle	\$10,123	\$10,123	\$10,250	\$9,738	\$0	(\$9,738)	-100.00%
Music Resource Center	45,396	45,396	40,847	0	0	0	N/A
Virginia Cooperative Extension Service	41,406	41,406	41,407	43,188	44,811	1,623	3.76%
C'ville/Albemarle Health Department	417,573	417,573	425,019	425,019	482,586	57,567	13.54%
Computers 4 Kids	20,187	20,187	18,646	18,327	18,327	0	0.00%
Monticello Area Community Action Agency	192,516	192,516	197,255	192,581	96,560	(96,021)	-49.86%
Madison House	8,392	8,392	8,815	8,374	8,374	0	0.00%
Sexual Assault Resource Agency	22,000	22,000	19,800	22,000	22,000	0	0.00%
Shelter for Help in Emergency	108,323	108,323	113,739	110,327	110,327	0	0.00%
Region Ten Community Services Board	959,365	959,365	1,001,865	1,001,865	1,001,865	0	0.00%
Region Ten CSB - Mohr Center	82,661	82,661	82,661	82,661	82,661	0	0.00%
Jefferson Area Board for Aging	296,173	296,173	318,499	318,499	319,192	693	0.22%
United Way - Thomas Jefferson Area	172,831	172,831	177,155	176,455	173,130	(3,325)	-1.88%
Children, Youth and Family Services	70,786	70,786	77,865	77,865	77,865	0	0.00%
Charlottesville Commission on Children and Families	85,117	96,591	72,532	0	0	0	N/A
Virginia Organizing: Community Action on Obesity	0	0	0	12,500	0	(12,500)	-100.00%
Virginia Organizing: Helping Young People Evolve	0	0	0	5,000	0	(5,000)	-100.00%
Free Clinic	109,138	109,138	114,600	114,600	114,600	0	0.00%
Partnership for Children	21,856	0	0	0	0	0	N/A
Home Visiting Collaborative	63,190	75,763	66,350	66,350	66,350	0	0.00%
AIDS/HIV Services Group	13,310	13,310	9,983	9,484	9,484	0	0.00%
Abundant Life Ministries	24,530	24,530	26,983	33,134	34,259	1,125	3.40%
Boys and Girls Club	13,887	13,887	14,581	56,381	54,065	(2,316)	-4.11%
Alliance for Community Choice in Transportation	6,500	6,500	0	0	0	0	N/A
Jefferson Area CHIP	301,025	301,025	316,076	316,076	316,076	0	0.00%
Foothills Child Advocacy Center	25,000	25,000	26,250	26,250	26,250	0	0.00%
PACEM	10,000	10,000	10,500	5,250	0	(5,250)	-100.00%
PHAR	0	25,000	25,000	23,750	25,000	1,250	5.26%
The First Tee	0	142,558	133,808	81,449	0	(81,449)	-100.00%
Big Brothers/Big Sisters	0	0	0	20,000	20,000	0	0.00%
Building Bridges	0	0	0	0	12,250	12,250	N/A
Thomas Jefferson Area Coalition for Homeless	0	0	0	0	41,045	41,045	N/A
Women's Initiative	0	0	0	0	20,000	20,000	N/A
Emergency Assistance Program Support	0	0	0	0	84,516	84,516	N/A
General Fund Total Contributions	\$3,121,285	\$3,291,034	\$3,350,486	\$3,257,123	\$3,261,593	\$4,470	0.14%
Other Fund Total (The First Tee/Golf Fund)	\$127,020	\$0	\$0	\$0	\$0	\$0	0.00%

Budget Comparison FY 11-15



Percentage Change FY 11-15





Contributions to Education and the Arts

Jefferson-Madison Regional Library** serves residents by providing circulation of current material, offering reference and information services, and allowing residents to access the Internet.

The **Charlottesville Contemporary Center for the Arts**** provides a home for three non-profit arts and educational groups: Live Arts, Second Street Gallery, and Light House, each dedicated to providing the community with experiences and education in the arts.

Piedmont Virginia Community College** is a two-year, non-residential institution of higher learning that offers occupational-technical, college transfer, continuing adult education, and general education programs.

The **McGuffey Art Center**, housed in a converted City school, provides studio space to local artists and offers a variety of classes to area residents.

The **Charlottesville Municipal Band*** is a volunteer organization that performs 15-20 free concerts throughout the year, including a concert series at The Paramount Theatre.

Piedmont Council for the Arts* is dedicated to promoting, coordinating, and serving the arts that enrich the lives of residents and visitors to Charlottesville.

The **Literacy Volunteers of America Charlottesville/Albemarle*** promotes increased literacy for adult learners in the area through the effective use of volunteers, support services to volunteers and learners, and collaboration with others desiring to foster increased literacy.

The **Ash Lawn Opera Festival*** offers a cultural opportunity for opera performances and year-round educational programs, free of charge, for underserved students.

The **Historic Preservation Task Force** is a group of interested citizens appointed by the Mayor to promote and help educate the community about the City's historic resources.

The Paramount Theater* offers various educational programs for youth and families that focus on the arts.

The **African American Teaching Fellows**** mission is to recruit, retain, support and develop a cadre of African Americans who are pursuing the necessary academic and licensure requirements to become effective teachers in the local city schools.

The **Jefferson School Heritage Center's*** mission is to honor and preserve the rich heritage and legacy of the African American community of Charlottesville-Albemarle, while promoting a greater appreciation for and understanding of the contributions of people of color locally, nationally and globally.

*Reviewed by the Agency Budget Review Team

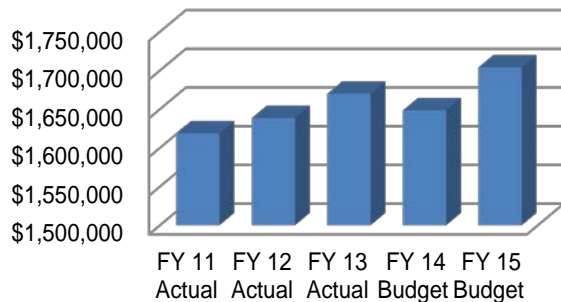
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Contributions to Education and the Arts

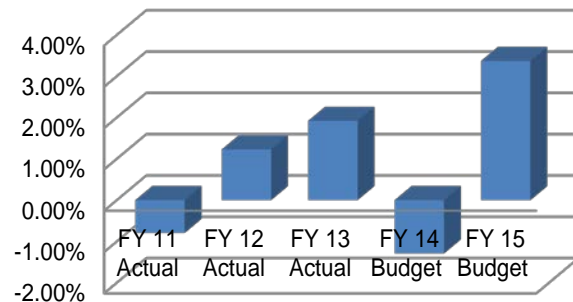
Funding Summary

Agency	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,358,248	\$1,382,165	\$1,438,251	\$1,362,913	\$1,458,354	\$95,441	7.00%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	31,958	34,934	2,976	9.31%
Piedmont Virginia Community College	11,000	11,000	11,200	9,962	10,130	168	1.69%
McGuffey Art Center	24,855	21,164	23,751	23,234	23,473	239	1.03%
Municipal Band	72,885	72,885	72,885	55,000	55,000	0	0.00%
WVPT	2,232	2,232	2,009	0	0	0	N/A
WHTJ	2,232	2,232	0	0	0	0	N/A
Piedmont Council for the Arts	21,590	21,590	23,749	22,562	22,562	0	0.00%
Virginia Discovery Museum	5,812	5,812	4,359	2,180	0	(2,180)	-100.00%
Literacy Volunteers of America	37,853	37,853	37,853	37,853	37,853	0	0.00%
Ash Lawn Opera Festival	10,400	10,400	0	4,323	3,242	(1,081)	-25.01%
Historic Preservation Task Force	2,410	1,794	1,820	5,000	5,000	0	0.00%
The Paramount Theater	32,000	32,250	16,700	19,295	19,295	0	0.00%
African American Teaching Fellows	5,000	5,000	5,250	3,938	3,938	0	0.00%
Jefferson School Heritage Center	0	0	0	30,000	30,000	0	0.00%
Jefferson School Foundation	0	0	0	40,000	0	(40,000)	-100.00%
General Fund Total Contributions	\$1,618,475	\$1,638,335	\$1,669,785	\$1,648,218	\$1,703,781	\$55,563	3.37%

Budget Comparison FY 11-15



Percentage Change FY 11-15



Department of Social Services

Mission

To join with the community in providing social services that meet essential needs, promote self-sufficiency, and enhance the quality of life for all residents

Administration Division FY 15 Budget – \$1,011,733

The Administration Division is responsible for planning, budgeting and fiscal management, program coordination and evaluation, personnel administration, liaison with city, state, and federal government agencies and the local community, and customer service. The Social Services Advisory Board, composed of nine citizens appointed by City Council, advises the Director on community needs and public concerns and reports annually to Council on social services needs and programs.

Benefit Division FY 15 Budget – \$3,508,045

The Benefits Division helps low income families and individuals meet basic needs for food, shelter and medical care. Programs include Auxiliary Grants, General Relief, Low-Income Home Energy Assistance Program (LIHEAP), Medicaid/FAMIS, Refugee Resettlement Program, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance to Needy Families (TANF).

Family Services Division FY 15 Budget – \$8,976,891

The Family Services Division promotes and supports the development of healthy families and protects children and adults from abuse and neglect. Programs include Adoption, Adult Protective Services (APS), Adult Services, Child Care Assistance, Child Protective Services (CPS), Family Services, School-Based Family Support Program, Foster Care, and Virginia Initiative for Employment not Welfare (VIEW).

Department of Social Services

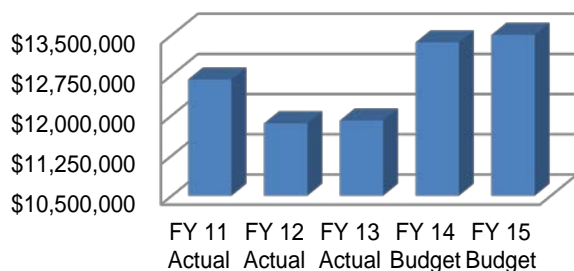
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,040,629	\$6,178,660	\$6,622,071	\$7,117,032	\$7,151,606	\$34,574	0.49%
Other Expenditures	6,626,253	5,667,666	5,277,250	6,239,973	6,345,063	105,090	1.68%
Total	\$12,666,883	\$11,846,326	\$11,899,321	\$13,357,005	\$13,496,669	\$139,664	1.05%
General Fund total	\$2,760,945	\$2,969,405	\$3,127,218	\$2,962,777	\$3,212,777	\$250,000	8.44%
Non General Fund Total	9,905,937	8,876,921	8,772,103	10,394,228	10,283,892	(110,336)	-1.06%
Total	\$12,666,883	\$11,846,326	\$11,899,321	\$13,357,005	\$13,496,669	\$139,664	1.05%

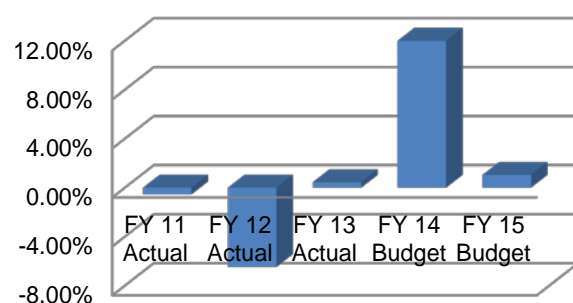
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
Non General Fund FTE	99.85	100.85	100.85	99.85	99.85	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the decrease in the City's retirement rate and a 2% salary increase to be given on July 1. The net increase in Other Expenditures can be attributed to increases in Travel costs; the purchase of a replacement vehicle; increases in Information Technology fixed costs, and decreases in postage and advertising, and a decrease due to the elimination of costs associated with a Family Services Specialist position that was jointly funded by the City Schools, which happened in FY 14 when the schools chose to use the funding for other priorities.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Department of Social Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Department of Social Services	Q2 2012 Actuals	Q3 2012 Actuals	Q4 2012 Actuals	Q1 2013 Actuals	Q2 2013 Actuals	Q4 2013 Actuals	
Essential Needs of Individuals and Families are Met							
% of children, age 18-21 leaving foster care who are employed	83	80	83	50	33	100	2014 N/A
	Apr 2012 Actuals	July 2012 Actuals	Oct 2012 Actuals	Jan 2013 Actuals	Aug 2013 Actuals	Oct 2013 Actuals	Feb 2014 Actuals
% of Temporary Assistance for Needy Families (TANF) clients participating in Virginia Initiative for Employment not Welfare (VIEW) program	55	42	38	42	44	45	58
% of VIEW clients who are employed	50	44	56	48	56	55	54
% of VIEW clients who retain their jobs for three months	69	70	72	72	71	72	72
Children and Vulnerable Adults are Protected from Abuse, Neglect and Exploitation							
% of child abuse/neglect reports in which investigations are initiated within time required by priority rating	90	96	100	100	100	92	98
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	88	100	100	100	100	100	100
Children and vulnerable Adults will have Stability and Permanency in their Living Situations while Preserving Family Connections							
% of adult protective services cases that receive monthly visits from their social worker	93	79	54	50	76	58	43
% of foster children that receive monthly visits from their social worker	93	84	87	92	93	97	96
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	10	14	14	12	10	11	N/A
% of foster children placed in kinship (family) care	11	10	16	16	19	17	18
% of foster children reunified to their families in less than 12 months from being removed from the home	87	86	83	80	46	71	68



Housing Programs and Tax Relief

Rent/Tax Relief for the Elderly and Disabled FY 15 Budget – \$802,000

Rental Relief program provides payment of grants to qualified tenants residing in the city who are not less than sixty-five (65) years of age or are permanently and totally disabled and who are otherwise eligible. Gross combined income of applicant and all relatives living in dwelling must not exceed \$50,000 and net combined financial worth of applicant and relatives of applicant living in dwelling as of December 31st of the grant year must not exceed \$100,000.

Real Estate Tax Relief program provides real estate tax relief for qualified property owners who are not less than sixty-five (65) years of age or who are permanently and totally disabled and are otherwise eligible. Gross combined income of claimant and all relatives living in dwelling must not exceed \$50,000 and net combined financial worth of claimant and spouse as of December 31st of the year preceding tax year must not exceed \$135,000.

Charlottesville Housing Affordability Tax Grant Program FY 15 Budget - \$420,000

Charlottesville Housing Affordability Program provides a grant in aid of taxes owed for the taxable year to any qualified natural person who owns and occupies property in the city and meets other eligibility requirements. Amount of each grant is \$525 for taxpayers with household income of \$0-\$25,000 and \$375 for taxpayers with household income of \$25,001-\$50,000. Assessed value of real estate owned may not exceed \$365,000. Grant is applied to real estate tax bill due on December 5th.

Stormwater Fee Assistance Program FY 15 Budget - \$25,000

The City can create a separate policy, outside the stormwater fee rate structure, allowing for relief measures to be put in place. Since the stormwater fee would be billed to the property owner, an approach to assist qualifying homeowners would be modeled after the existing City of Charlottesville Real Estate Relief Program. For a homeowner who has qualified for real estate tax relief, that percentage of assistance (which ranges from 8% to 100%) could be automatically applied to the stormwater utility fee. Based on the most recent number of residents who qualify for real estate tax relief (480 in calendar year 2012), the cost for establishing a stormwater fee assistance program is estimated to cost approximately \$25,000 annually. This is established in the General Fund since, per the Section of the Code of Virginia § 15.2-2114 (the VA Stormwater Utility legislation), it is not an authorized use of income derived from the utility.

Albemarle Housing Improvement Program (AHIP) FY 15 Budget - \$93,364*

AHIP is a non-profit organization dedicated to assisting low-income residents to have the opportunity to live in safe, decent, affordable housing. They accomplish their mission through housing rehabilitation, repair, and development programs. Housing rehabilitation is available for families who own their own home, have incomes below 80% of the average median income, and whose homes are classified as substandard by HUD guidelines.

Piedmont Housing Alliance (PHA) FY 15 Budget - \$92,078*

PHA is a regional non-profit organization dedicated to creating housing and community development opportunities for the benefit of low and moderate-income families. Its programs include the Housing Counseling Program, the Affordable Housing Financing, Affordable Housing Development and Management, and a Regional Fair Housing Outreach and Education Program.

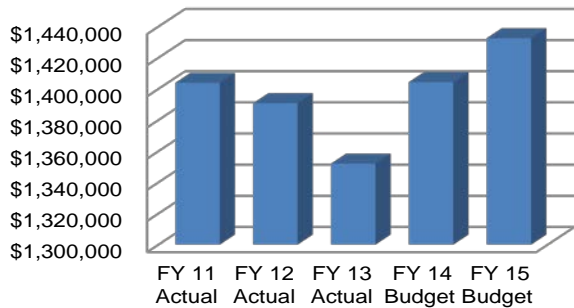
*Reviewed by the Agency Budget Review Team

Housing Programs and Tax Relief

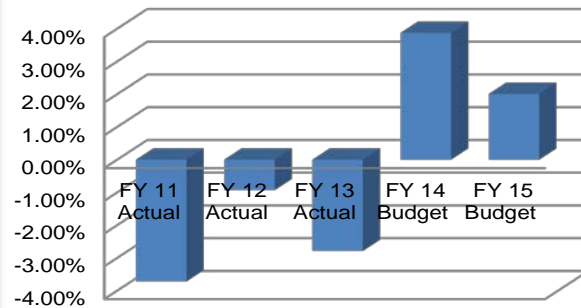
Funding Summary

Funding Summary	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$14,244	\$13,341	\$13,658	\$10,000	\$15,000	\$5,000	50.00%
Rent Relief for the Disabled	82,567	103,642	141,823	140,000	180,000	40,000	28.57%
Tax Relief for the Elderly	478,418	479,161	452,473	480,000	480,000	0	0.00%
Tax Relief for the Disabled	129,395	126,869	124,305	127,000	127,000	0	0.00%
Charlottesville Housing Affordability Tax Grant Program	433,947	430,032	417,529	432,000	420,000	(12,000)	-2.78%
Stormwater Fee Assistance Program	0	0	0	25,000	25,000	0	0.00%
Albemarle Housing Improvement Program	95,546	95,546	95,546	93,364	93,364	0	0.00%
Piedmont Housing Alliance	142,106	142,106	106,580	96,906	92,078	(4,828)	-4.98%
Charlottesville Community Design Center	<u>27,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
General Fund Total	\$1,403,783	\$1,390,697	\$1,351,914	\$1,404,270	\$1,432,442	\$28,172	2.01%

Budget Comparison FY 11-15



Percentage Change FY 11-15



Housing Programs and Tax Relief

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Housing Programs	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	514	490	470	480	464
Rental relief	141	152	184	248	302
Housing Affordability Grant Program	1,018	997	975	960	901
\$ amount of rent and tax relief affordability grants disbursed					
Real estate tax relief	\$690,015	\$625,211	\$607,813	\$596,938	\$561,468
Rental relief	\$100,342	\$95,893	\$96,811	\$159,261	\$194,994
Housing Affordability Grant Program	\$442,950	\$436,575	\$431,605	\$418,800	\$398,775



Human Services

Mission

Human Services provides services to promote the healthy development and stability of at-risk youth and families

Human Services provides services to promote the healthy development and stability of at-risk youth and families, in addition to residential and community-based services which advocate for the needs of youth and their families. Human Services also assists the local community in preventing juvenile delinquency and family disintegration, promotes the rehabilitation of youth, as well as ensuring the investments made by City Council in human service organizations meet their vision, values, and expected outcomes.

Attention Home FY 15 Budget - \$908,520

The Attention Home is a co-ed group home in Charlottesville serving boys and girls ages 13-18 for both crisis and long-term residential placement. The program provides 24-hour supervision in a supportive but structured environment for children who have experienced difficulties at home, school, and in the community.

Community Attention Foster Families (CAFF) FY 15 Budget - \$3,544,385

CAFF is a system of foster families for boys and girls from birth to age 21 in Charlottesville, Albemarle, and surrounding counties with the ability to accept emergency placements and provide long term foster care leading to permanency.

Community Based Programming FY 15 Budget - \$652,056

Teens GIVE

Teens GIVE is a Service-Learning, Character Education and Life Skills training program placing children ages 9–18 in relationship-based community agencies and volunteer projects. Supervised volunteer activities are supplemented with services that include mentoring, tutoring, character education, case management, counseling, reflection, and recreational activities.

The Community Supervision Program

This program provides case management, counseling, assessment, diversion, and supervisory services for community-based youth. The program implements individual and group counseling services to teach adolescents life skills.

Summer Youth Internship Program FY 15 Budget - \$121,734

Operated by Teens GIVE, this program is for City of Charlottesville youth ages 14-18. The program teaches workplace readiness skills and provides participants with an opportunity to work and be exposed to a variety of job settings including City Departments, non-profits, local businesses, and the City schools.

Bank On Greater Charlottesville FY15 Budget - \$36,467

Bank On Greater Charlottesville, an innovative partnership among financial institutions, the nonprofit community, and local government, will increase access to affordable financial services, provide meaningful alternatives to the fringe banking and lending outlets that prey on the unbanked and under-banked, and expand financial education programming.

Coming Home to Work FY 15 Budget - \$65,498

A City of Charlottesville employment training program designed to assist those individuals disadvantaged by criminal records, this program will train five participants who will complete tasks assigned by the Department of Parks and Recreation to help maintain City property. During this paid work program, participants will gain valuable work experience, develop solid work habits, and demonstrate a willingness to have a second chance at steady, stable employment.

City of Charlottesville Youth Council FY 15 Budget - \$8,000

In 2012, Charlottesville City Council established a permanent Charlottesville Youth Council. This group of 17 young people advises Council, informs the community about issues that affect youth, and makes recommendations on how they feel Charlottesville can be a better city.

Human Services

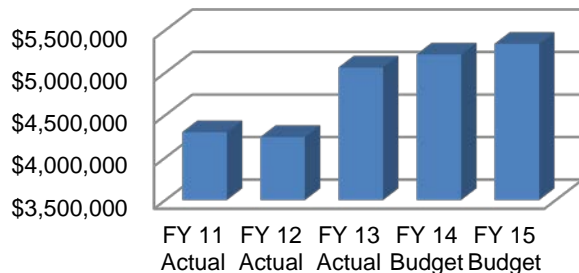
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,217,417	\$2,285,567	\$2,444,117	\$2,778,531	\$2,853,247	\$74,716	2.69%
Other Expenditures	<u>2,080,803</u>	<u>1,954,583</u>	<u>2,613,430</u>	<u>2,433,833</u>	<u>2,483,413</u>	<u>49,580</u>	<u>2.04%</u>
Total	\$4,298,220	\$4,240,150	\$5,057,546	\$5,212,364	\$5,336,660	\$124,296	2.38%
General Fund Total	\$286,363	\$322,724	\$332,724	\$523,808	\$495,891	(\$27,917)	-5.33%
Non General Fund Total	<u>4,011,857</u>	<u>3,917,426</u>	<u>4,724,822</u>	<u>4,688,556</u>	<u>4,840,769</u>	<u>152,213</u>	<u>3.25%</u>
Total	\$4,298,220	\$4,240,150	\$5,057,546	\$5,212,364	\$5,336,660	\$124,296	2.38%

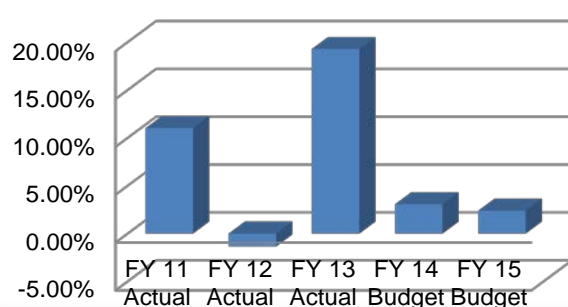
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
Non General Fund FTEs	34.25	34.25	35.25	34.25	34.25	0.0

Explanation of Changes: Salaries and Benefits reflect the 2% increase given in FY 14 and there is a 2% salary increase budgeted for FY 15. There are also several programs that were funded in FY 14, Bank On and Coming Home to Work, that are both now proposed to see a reduction in City General Fund support. The FY 15 Proposed Budget reduces Bank On by \$5,000 in preparation for the community partner to increase their commitment as they pursue independent 501c3 status in the coming year and decrease the need for support with public monies. In addition, financial institutions, private individuals, and tax dollars from other localities are all part of the plan for fiscal sustainability of the effort. General Fund support for the Coming Home to Work program is proposed to be reduced by \$19,502. It is anticipated that the program pursue either funding four individuals rather than five or using private employers and supplying 75% of the wages as an incentive for job placements. The net increase in Other Expenses is due to the reductions to the Bank On and coming Home to Work programs along with an increase in Repairs and Maintenance for work to be performed on a new property to be used as office space which was purchased during FY 14, and the addition of funding for the City of Charlottesville Youth Council.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Human Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Human Services	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<i>Foster Care Families are Trained and Well Supported</i>					
% of foster care families receiving annual training	N/A	N/A	100	100	100
% of children completing service plan/program treatment goals	N/A	N/A	75	99	86
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	67	95	90	77	79
<i>Sufficient Supply of Competent and Appropriate Families</i>					
% of kinship families screened and approved without in 60 of being identified by the local Department of Social Services	N/A	N/A	N/A	100	100
# of new families approved for placement annually	N/A	N/A	N/A	30	30
% of children who remained in a family group home until discharge	N/A	N/A	N/A	96	87
<i>HOME Families are Well Trained and Supported</i>					
% of children/families who complete service plan/program treatment goals related to the family	N/A	N/A	N/A	100	87
<i>Clean, Safe, Comfortable Therapeutic Homes for Residential Youth</i>					
Facility meets 100% of Life, Health and Safety Standards as defined by Department of Juvenile Justice	N/A	N/A	100	100	100
% of children admitted to residential programs who stay longer than 30 days	90	N/A	N/A	96	100

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<i>Youth Displays Positive, Pro Social Behaviors</i>					
% of participants with assigned community service hours complete them within prescribed time frame	40	47	35	85	88
% of participants who avoid any new adjudication charges while in the program	96	N/A	89	90	97
% of participants who avoid any new adjudication charges one year after discharge	79	83	79	N/A	N/A
<i>Youth are Prepared for Transitions</i>					
% of CAFF children who transition to home, independent living or permanent foster care	67	95	90	77	66
% of participants who transition to post placement in a less restrictive environment	86	92	88	87	94
<i>Youth Develop Workplace Readiness Skills</i>					
% of Summer Youth Internship participants who complete the program	94	90	90	87	90
# of intern participants	83	144	189	158	155
# of host agencies	71	97	102	85	90

Neighborhood Development Services

Mission

Sustain a high quality of life for the Charlottesville community through progressive customer service, planning, engineering and code enforcement

Neighborhood Development Services FY 15 Budget - \$3,390,739

Functional areas within Neighborhood Development Services include neighborhood planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk design, water and wastewater design, contract and specification writing, construction management and inspection, VDOT projects technical liaison, historic preservation, affordable housing initiatives, neighborhood preservation, community development, development processes, urban design, and site plan review and approvals. Additional duties include overseeing grants and federally funded programs, such as the Community Development Block Grant (CDBG), as well as coordinating staffing for the City Planning Commission, Board of Architectural Review, and various other city boards and task forces.

Neighborhood Development Services

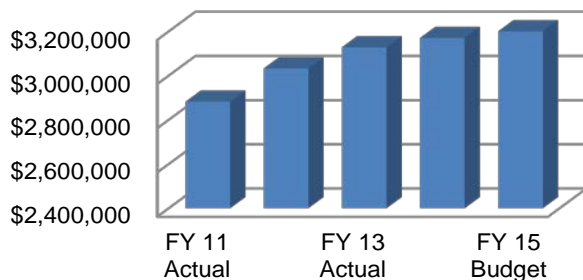
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,393,400	\$2,583,619	\$2,750,968	\$2,783,587	\$2,969,829	\$186,242	6.69%
Other Expenditures	<u>488,430</u>	<u>448,286</u>	<u>376,756</u>	<u>386,220</u>	<u>420,910</u>	<u>34,690</u>	<u>8.98%</u>
General Fund Total	\$2,881,830	\$3,031,905	\$3,127,724	\$3,169,807	\$3,390,739	\$220,932	6.97%

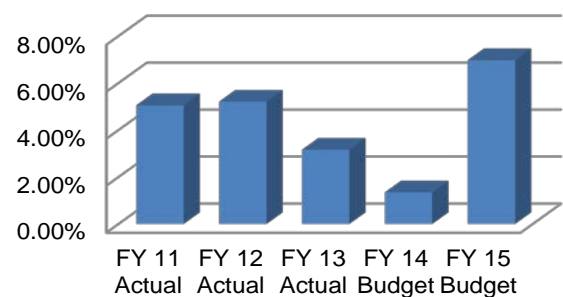
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	29.0	29.0	29.0	29.0	30.0	1.0
Other Funded FTEs	4.0	4.0	4.0	5.0	5.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted during FY 14 and additional funding for the Bike and Pedestrian Coordinator which was made full time by City Council during FY 14. The additional FTE reflects a new Urban Designer in this department. This position will assist the City with the planning and implementation of small area plans and the additional task force teams that have been created by Council (PLACE, Tree Commission, etc.).

Budget Comparison FY 11-15



Percentage Change FY 11-15



Neighborhood Development Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Neighborhood Development Services	Dec 2009 Actual	Dec 2010 Actual	Dec 2011 Actual	Dec 2012 Actual	Dec 2013 Actual	Mar 2014 Actual
<i>Provide Outstanding Customer Service</i>						
# of permits issued	117	116	148	135	123	122
	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	
# of participants on the Neighborhood Leadership Institute	30	35	32	29	30	
	Apr 2012 Actual	Jul 2012 Actual	Oct 2012 Actual	Jan 2013 Actual	Oct 2013 Actual	Mar 2014 Actual
# of rezoning/Special Use Permit applications submitted	2	1	1	2	2	1
# of site plans submitted	2	1	1	3	1	3
# of Board of Architecture Review (BAR) cases	11	2	9	3	6	10
# of Entrance Corridor Review Board (ERB) cases	0	0	3	0	1	1
# of BAR/ERB administrative reviews	1	2	5	1	5	0
	Apr 2012 Actual	Jul 2012 Actual	Oct 2012 Actual	Jan 2013 Actual	Sep 2013 Actual	Mar 2014 Actual
# of building permit inspections	327	368	387	480	421	348
# of building plans reviewed	54	65	59	53	57	62
Total value (\$) of construction permits issued in millions	\$4.2	\$14.9	\$8.9	\$7.5	\$26.5	\$7.5
\$ amount of fees collected for all permits	\$35,513	\$118,508	\$78,653	\$53,860	\$100,961	\$39,859

Promote Public Safety, Health and Welfare

# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	370	233	218	145	238	230
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# of traffic calming request submitted by residents	1	0	0	3	N/A	1
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# of traffic calming requests studied by staff	0	2	2	4	N/A	0
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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
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Promote Live, Work Environment

Linear feet of new sidewalk constructed	19,772	9,931	6,200	9,185	9,500
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	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
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Promote Affordable Housing

# of new affordable housing units created	6	19	16	98	51
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Office of Human Rights

On May 20, 2013 Charlottesville City Council passed a human rights ordinance that included the establishment of a human rights commission and staff under the Office of Human Rights, to ensure the elements of the ordinance are upheld in the City. The Commission's mission will be to eradicate discrimination in the City by analyzing data, trends and complaints in community institutions, providing training and education on human rights issues, enforcement of the human rights ordinance, and expanding the dialogue on race to a dialogue on human services.

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$0	\$0	\$0	\$147,814	\$182,345	\$34,531	23.36%
Other Expenditures	0	0	0	32,186	49,151	16,965	52.71%
General Fund Total	\$0	\$0	\$0	\$180,000	\$231,496	\$51,496	28.61%
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)	
General Fund FTEs	0.0	0.0	0.0	2.0	2.0	0.0	

Explanation of Changes: The FY 15 budget reflects a fully staffed and funded Office of Human Rights. After the FY 14 budget was adopted in the amount of \$180,000, City Council adopted a human rights ordinance and supplemented the FY 14 by another \$17,000, a total of \$197,000. The increase in Salaries and Benefits is due to the fact that the when the two positions were hired, they chose the Defined Benefit retirement plan which is more costly than the Defined Contribution, on which the original FY 14 was based.



Parks and Recreation Meadowcreek and McIntire Golf Courses

Mission

To enhance the quality of life for all through the stewardship of public land and parks and to provide quality recreational experiences

Administration FY 15 Budget - \$966,320

Responsible for the development, coordination and oversight of the Department's mission.

Athletics FY 15 Budget – \$314,159

Program offerings include basketball, softball, volleyball, athletics camps and clinics for youth and adults.

Aquatics FY 15 Budget –\$1,938,647

Funds operations and management of Smith Aquatic & Fitness Center, Onesty Family Aquatic Center, Washington Park Pool, three (3) spraygrounds at Belmont, Forest Hills and Greenleaf parks, aquatic programming and the City Swim Team.

Youth Programs FY 15 Budget – \$549,719

Offers a variety of programs for youth including after school programs, arts and crafts, gymnastics, dance, martial arts, summer camps and outdoor adventure activities that involve the whole family.

Therapeutics and Seniors FY 15 Budget - \$311,366

The Therapeutic Recreation Program is for individuals, ages 8 and up, with physical and/or mental disabilities whose recreational needs cannot be met by regular programs. There are also special offerings for Senior Citizens from the arts to exercise classes.

Centers and Playgrounds FY 15 Budget – \$1,665,892

Funds the operation and management of Carver Recreation Center, Key Recreation Center, Centers at Tonsler and Washington Park; the Skate Park and Housing Authority locations at South First Street, Friendship Court, Westhaven, Blue Ridge Commons. This also includes lease payments made to the Jefferson School Partnership for Carver Recreation Center.

Special Programs FY 15 Budget - \$16,888

Provides funding for administration of citywide special events permits (Marathon, numerous festivals, fundraising events, etc.) as well as management of the department's signature community-wide Special Events: Daddy-Daughter Dance, Easter Eggstravaganza, Movies in the Park, Safe Halloween Festival, and Holiday Craft Party.

City Market FY 15 Budget - \$100,149

City Market offers fresh produce, herbs, plants, grass fed meats, crafts, and baked goods from local vendors every Saturday from 7:00 a.m. until 1:00 p.m., April-October and every Saturday in November from 8:00 a.m. until 2:00 p.m., and special markets, such as Farmers in the Park and the Holiday Market.

Parks Maintenance/City-County Parks Contribution FY 15 Budget - \$3,653,008

Provides for the management and maintenance of parks, the Downtown Mall, cemeteries, City and school grounds, major thorough-fares, neighborhood rights-of-way, and entryways to neighborhoods. The City also shares operational costs with Albemarle County for Darden Towe Park.

Meadowcreek and McIntire Golf Courses FY 15 Budget - \$906,996

Funds the management, operations and maintenance of all services and maintenance at Meadowcreek Golf Course at Pen Park and the McIntire Golf Course.

Parks and Recreation Meadowcreek and McIntire Golf Courses

Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,759,402	\$6,077,054	\$6,521,784	\$6,779,715	\$6,747,886	(\$31,829)	-0.47%
Other Expenditures	<u>3,127,830</u>	<u>\$3,271,960</u>	<u>3,516,028</u>	<u>3,787,675</u>	<u>3,675,258</u>	<u>(112,417)</u>	<u>-2.97%</u>
Total	\$8,887,232	\$9,349,014	\$10,037,812	\$10,567,390	\$10,423,144	(\$144,246)	-1.37%
General Fund Total	\$7,867,358	\$8,386,902	\$9,144,520	\$9,614,195	\$9,516,148	(\$98,047)	-1.02%
Non General Fund Total	<u>1,019,874</u>	<u>962,112</u>	<u>893,292</u>	<u>953,195</u>	<u>906,996</u>	<u>(46,199)</u>	<u>-4.85%</u>
Total	\$8,887,232	\$9,349,014	\$10,037,812	\$10,567,390	\$10,423,144	(\$144,246)	-1.37%

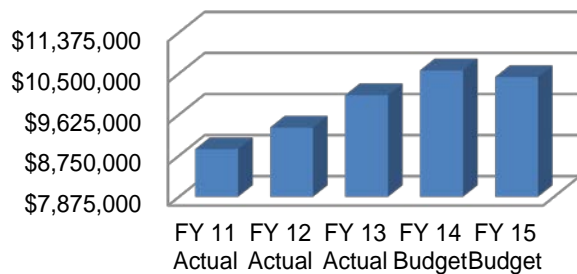
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTE	63.75	65.75	66.75	65.75	65.50	(0.25)
Non General Fund FTE	8.0	7.0	7.0	4.75	4.75	0.00

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 14 and staffing hour reductions by closing Smith AFC at 8pm (vs. 9pm) Monday-Friday. Additional reductions in Other Expenditures including utilities, food supplies, and transportation expenses for various events are included as well as the deferral of the cardio fitness equipment replacement fund.

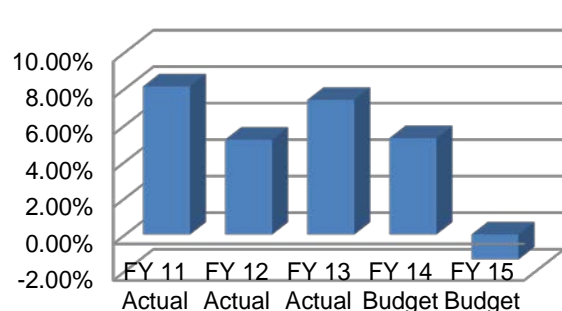
In the Golf Enterprise Fund, salaries and benefits reflect the 2% increase given in FY 14 and there is a 2% salary increase budgeted for FY 15. Other Expenses in the Golf Fund are showing a net decrease due to increases in leases for golf carts and mowing equipment, and reduction equipment rental and purchases, along with reductions in fixed costs, supplies, and depreciation.

Revenue for the General Fund portion of Parks and Recreation is generated from program fees and registrations, daily admissions and passes, concession sales, donations, and grants. The Meadowcreek and McIntire Golf Courses (Non General Fund) are fully self-supported by green fees, golf passes, merchandise and concession sales, and cart rentals. Revenue details for this fund can be found on **pg. 27**.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Parks and Recreation Meadowcreek and McIntire Golf Courses

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

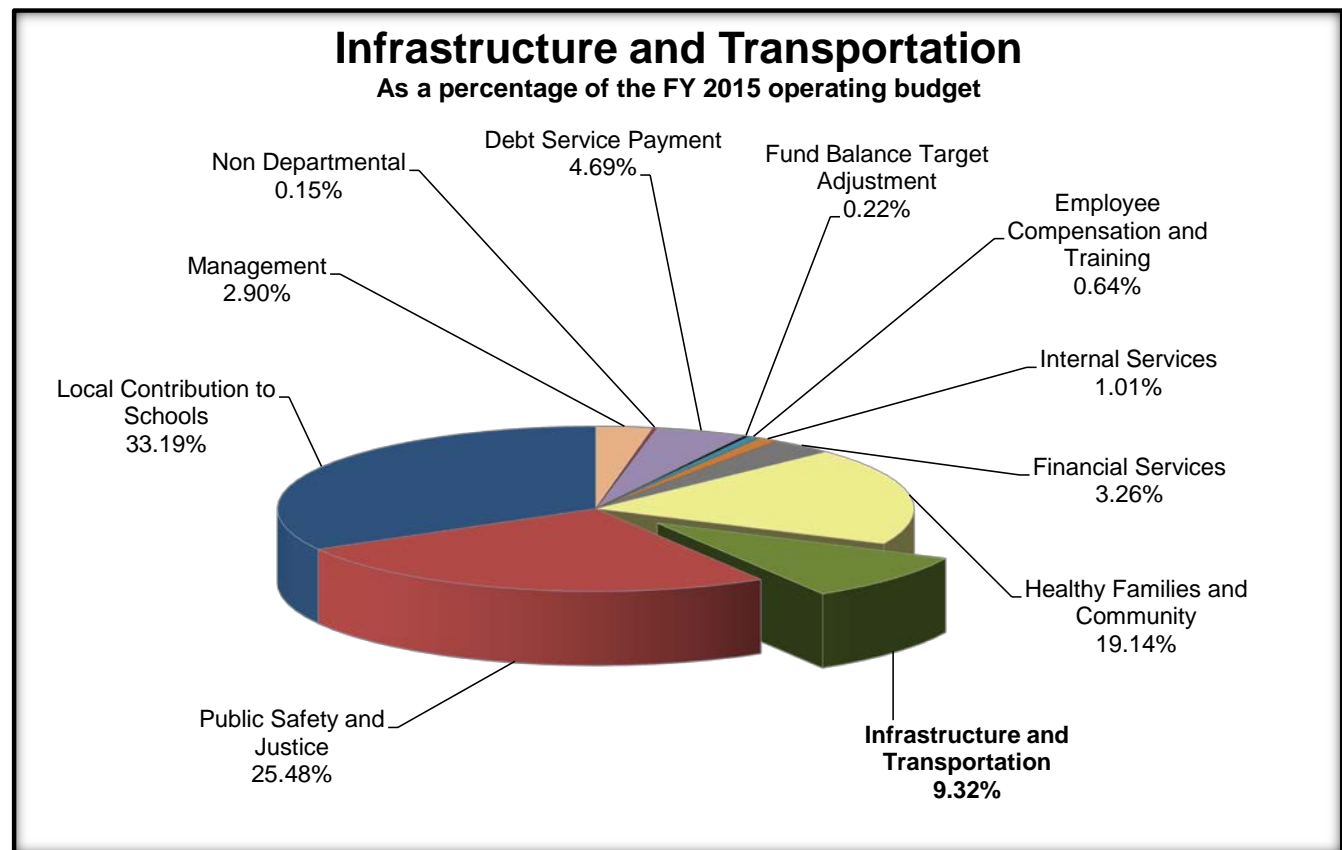
Parks and Recreation	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<i>Provide High Quality, Diverse Parks and Open Spaces</i>					
Acres of parkland (includes City only, schools and City/County shared)	N/A	N/A	N/A	3,021	3,056
Linear feet of trails in the City	45,785	47,035	49,750	58,450	60,150
# of new trees planted	265	141	210	112	223
# of alternative stormwater structures located in parks	7	9	12	13	16
# of master plans developed or updated since 2006	0	1	1	1	2
<i>Provide High Quality, Comprehensive Recreational Programs and Services</i>					
# of visitations to outdoor pools	N/A	53,880	52,268	49,518	42,968
# of visitations to the skate park	8,038	8,650	10,512	9,571	7,898
# of visitations to Smith Aquatic Center and Carver Recreation Center	N/A	N/A	40,618	70,344	73,959
# of City Market vendors	88	101	99	102	107
Gross City market vendor revenues (\$) in millions	\$1.21	\$1.48	\$1.39	\$1.51	\$1.71
# of participants enrolled in recreation classes	4,757	5,598	6,001	6,430	8,357
# of golf rounds played per year	32,205	31,660	32,498	34,804	33,189

INFRASTRUCTURE & TRANSPORTATION



Infrastructure & Transportation Summary	FY2012-2013	FY2013-2014	FY2014-2015	FY2012-2013	FY2013-2014	FY2014-2015
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration/Facilities Development/ Facilities Maintenance/HVAC Services	\$2,358,809	\$2,412,859	\$2,338,363	\$498,497	\$552,078	\$580,955
Public Works: Public Service/Fleet	7,620,654	8,051,618	7,808,731	2,778,468	1,066,991	1,003,757
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,854,306	2,995,362	2,682,017	5,008,825	5,699,697	6,233,390
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	49,119,607	52,571,770	62,563,797
Public Works: Stormwater Utility	0	0	0	0	1,082,662	1,846,297
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,833,769	\$13,459,839	\$12,829,111	\$57,405,396	\$60,973,198	\$72,228,196

2014-15 General Fund Budget	\$12,829,111
2013-14 General Fund Budget	\$13,459,839
Increase/(Decrease)	-\$630,728
Percentage Change	-4.69%



Department of Public Works
Administration - Facilities Development - Facilities
Maintenance - HVAC Services

Mission

To responsibly manage public infrastructure, transportation, and natural resources for our community

Administration FY 15 Budget - \$299,097

Administration is responsible for the planning, organization, direction, and budgetary/financial control of the seven divisions of Public Works. The goal of the division is to foster the safe, reliable, responsive, and cost-effective provision of services to both the citizens of Charlottesville and internal customers.

Facilities Development

Building a Sustainable Charlottesville

Facilities Development FY 15 Budget - \$542,607

Facilities Development is responsible for the efficient and cost-effective planning, design, and construction of projects related to the 40+ city-owned or leased buildings and Public Schools. The on-going goal of Facilities Development is to employ effective management principles and practices, innovative technology, improved communications, teamwork, and fiscal responsibility.

Facilities Maintenance

Your Workspace is Our Workspace

Facilities Maintenance FY 15 Budget - \$1,469,659

Facilities Maintenance provides routine repair and preventive maintenance services to 39 buildings either owned or leased by the City. Custodial Services are also provided to 8 City-owned facilities. The goal of Facilities Maintenance is to provide clean, safe, and pleasing facilities for the enjoyment of Charlottesville's general citizenry and to protect the City's over \$167 million infrastructure investment.

HVAC Services FY 15 Budget - \$580,955

HVAC Services provides, maintains, and repairs all heating, ventilation, and air conditioning systems and equipment for City operated/owned facilities. This team also performs troubleshooting of electrical, pneumatic, and other mechanical equipment to ensure equipment is operating at optimal performance and provides recommendations for possible energy saving opportunities.

Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

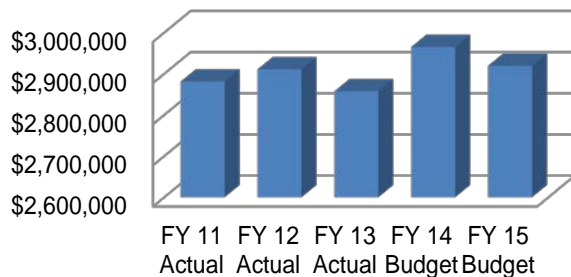
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,378,016	\$1,348,327	\$1,386,340	\$1,514,397	\$1,500,173	(\$14,224)	-0.94%
Other Expenditures	<u>1,503,024</u>	<u>1,562,357</u>	<u>1,470,966</u>	<u>1,450,540</u>	<u>1,419,145</u>	<u>(31,395)</u>	<u>-2.16%</u>
Total	\$2,881,040	\$2,910,684	\$2,857,306	\$2,964,937	\$2,919,318	(\$45,619)	-1.54%
General Fund Total	\$2,402,339	\$2,420,464	\$2,358,809	\$2,412,859	\$2,338,363	(\$74,496)	-3.09%
Non General Fund Total	<u>478,701</u>	<u>490,220</u>	<u>498,497</u>	<u>552,078</u>	<u>580,955</u>	<u>28,877</u>	<u>5.23%</u>
Total	\$2,881,040	\$2,910,684	\$2,857,306	\$2,964,937	\$2,919,318	(\$45,619)	-1.54%

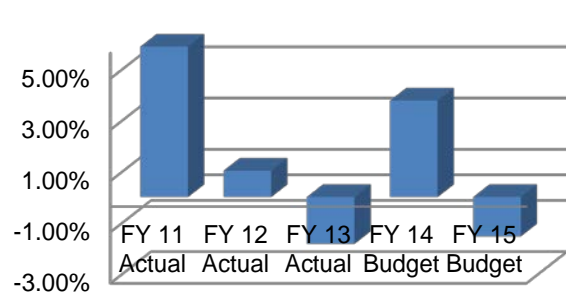
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	13.50	12.19	12.23	12.23	12.23	0.0
Non General Fund FTEs	2.50	3.50	3.50	3.50	3.50	0.0

Explanation of Changes: The change in Salaries and Benefits includes the 2% salary increase granted in FY 14 and reductions in overtime costs. In the HVAC Fund, there is a 2% salary increase budgeted for FY 15. The decrease in Other Expenditures reflects a reallocation of funds for custodian services to the Pupil Transportation budget and adjustments made to fixed costs.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Facilities Development	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Comprehensive Future Oriented Capital Projects Planning					
% of projects initiated within 12 months of funding authorization	82	90	92	100	100
Operate At or Above Quality Standards and Best Management Practices					
% of capital projects completed on schedule	N/A	100	93	100	100
% of capital projects completed within projected budget	N/A	100	100	100	100
	LEED Rating Achieved	Target Rating	Goal Achieved?	Certificate- tion Year	
Use to "Green" Materials and Practices					
Major new construction projects that obtain USGBC LEED "Basic" level certification					
Downtown Transit Station	Gold	Basic	Yes	2008	
Smith Aquatic Center	Platinum	Basic	Yes	2011	
Charlottesville Area Transit	Gold	Gold	Yes	2012	
Facilities Maintenance Renovation	Gold	Gold	Yes	2013	
Fontaine Fire Station	TBD	Gold	N/A	TBD	

Developed by the [U.S. Green Building Council](http://www.usgbc.org) (USGBC), the [LEED](http://www.usgbc.org) (Leadership in Energy and Environmental Design) Rating System™ is a nationally accepted benchmark for evaluating sustainable sites, water efficiency, energy and atmosphere efficiency, material and resource selection and indoor environmental quality. LEED certification provides independent, third-party verification that a building was designed and built using strategies aimed at achieving high performance in key areas of human and environmental health. There are four levels of LEED Certification – 1) Certified, 2) Silver, 3) Gold and the highest rating, 4) Platinum.

Department of Public Works

Administration - Facilities Development - Facilities Maintenance - HVAC Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Facilities Maintenance	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<i>Facility Conditions are Safe, Clean and Support their Missions</i>					
% of customers Somewhat Satisfied and Very Satisfied with custodial services	59	72	64	N/A	N/A
% of customers Somewhat Satisfied and Very Satisfied with maintenance and HVAC services	73	80	73	N/A	N/A
<i>Proactive and Wise Management of Energy Consumption</i>					
Site Energy Intensity (1,000 BTU's per sq. ft. of building space) by building type					
Recreation	135.60	127.70	196.50	167.00	168.60
Shop/Warehouse	98.20	86.00	92.80	75.80	85.90
Fire Stations	88.40	87.40	84.10	77.10	80.20
Courts	91.50	56.20	54.90	55.10	56.70
Schools	50.80	48.30	52.00	47.10	47.50
Office Buildings	83.90	78.30	63.80	63.60	64.30
Carbon Footprint: Tons of CO2 per building type					
Recreation	660	741	1,931	1,522	1,583
Shop/Warehouse	378	343	360	319	356
Fire Stations	176	170	203	168	154
Courts	150	413	409	408	415
Schools	5,219	5,122	5,399	4,992	4,769
Office Buildings	2,154	1,970	2,086	2,081	2,081

Department of Public Works

Public Service – Fleet Maintenance

Public Service

We serve to make Charlottesville streets and sidewalks clean, dry, and user- friendly

Administration FY 15 Budget - \$508,641

Administration oversees the divisions within Public Service, including Streets and Sidewalks, Streetlighting Operations, Stormwater Maintenance, Traffic Operations and Refuse/Large Item Pickup.

Streets and Sidewalks/Streetlighting Operations FY 15 Budget - \$3,688,280

Streets and Sidewalks is responsible for maintenance of the City's 156 lane miles of streets, sidewalks, and City-owned parking lots; leaf collection; emergency weather response; and data collection that assures continued annual VDOT maintenance funding.

Stormwater Maintenance FY 15 Budget - \$507,956

Stormwater Maintenance is responsible for maintenance of the stormwater infrastructure (56 miles and 4,200 structures).

Traffic Operations FY 15 Budget - \$773,218

Traffic Operations maintains signs, signals, publicly owned street lighting systems, parking meters, and pavement markings. It also is responsible operationally for the Intelligent Transportation System.

Refuse/Large Item Pickup FY 15 Budget - \$2,030,636

Refuse Collection is responsible for administering and monitoring the City's contract with a private firm for collection of domestic refuse and recyclables. The City also provides a by-appointment-only large item pickup service for residents. The budget includes an increase in these fees: \$35 for first pickup, \$50 for second and \$100 for third and subsequent pickups, and allows for more than the twice a year pick up limit previously in place.

Ivy Landfill Remediation FY 15 Budget - \$300,000

This represents the City's contribution to the environmental remediation of the Ivy Landfill.

Fleet Management

We Keep You Moving

Fleet Management Operations FY 15 Budget - \$1,003,757

Fleet Management Operations is responsible for repairs and maintenance to 682 City-owned vehicles and equipment, and provides recommendations on the purchase of replacement vehicles and equipment.

Department of Public Works Public Service – Fleet Maintenance

Funding and Staffing Summary

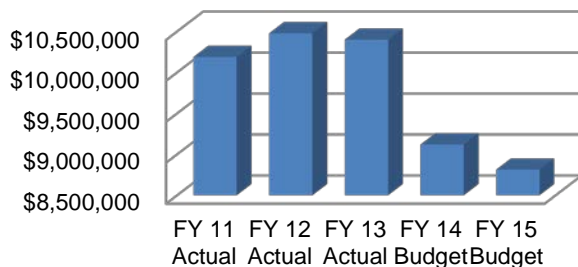
Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,009,370	\$4,081,492	\$4,189,016	\$4,375,466	\$4,196,036	(\$179,430)	-4.10%
Operating Expenditures	5,738,093	6,152,796	5,942,955	4,443,143	4,316,452	(126,691)	-2.85%
ly Landfill Remediation	<u>439,375</u>	<u>241,721</u>	<u>267,151</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0.00%</u>
Total	\$10,186,838	\$10,476,010	\$10,399,122	\$9,118,609	\$8,812,488	(\$306,121)	-3.36%
General Fund Total	\$7,612,228	\$7,547,409	\$7,620,654	\$8,051,618	\$7,808,731	(\$242,887)	-3.02%
Non General Fund Total	<u>2,574,610</u>	<u>2,928,601</u>	<u>2,778,468</u>	<u>1,066,991</u>	<u>1,003,757</u>	<u>(63,234)</u>	<u>-5.93%</u>
Total	\$10,186,838	\$10,476,010	\$10,399,122	\$9,118,609	\$8,812,488	(\$306,121)	-3.36%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	51.0	51.0	51.0	51.0	51.0	0.0
Non General Fund FTEs	12.0	12.0	12.0	11.0	11.0	0.0

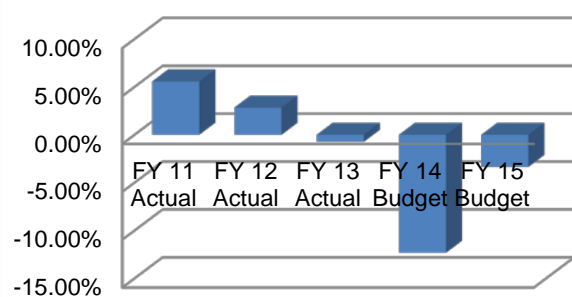
Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 14 and reductions in overtime costs. In the Fleet Management Fund, a 2% salary increase is budgeted under Salaries and Benefits. The decrease in Other Expenditures is mainly due to a reduction in the contribution to the vehicle and equipment replacement fund taking into account funds already available for purchases in FY 15.

The reduction in the Non General Fund total is due to the elimination of the Fleet Wash Facility which ceased operations in FY 14, and due to reductions in supply purchases and uniform rental costs for Fleet Maintenance.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Department of Public Works

Charlottesville Area Transit - JAUNT Paratransit Services

Catch the CAT

Charlottesville Area Transit (CAT) Operations FY 15 Budget - \$6,951,417

The Transit Division of Public Works includes Charlottesville Area Transit (CAT) and Pupil Transportation (budget and narrative shown on **pg. 136**). The section with the most employees, CAT, provides public transportation services to the greater Charlottesville area. The City of Charlottesville works in partnership with Albemarle County and the University of Virginia to fund these services. Under a pre-paid arrangement with the University of Virginia, UVA IDs are accepted as fare on all buses. CAT also operates the FREE Trolley, connecting the University and Downtown, and staffs the Downtown Transit Station, offering information to area travelers, restrooms, and a comfortable place between bus trips. In FY 15, the City's contribution to CAT is **\$1,881,095**. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants.

Charlottesville Area Transit Bus Replacement FY 15 Budget - \$1,163,068

Bus and bus-related purchases, such as passenger shelters and benches at bus stops, are funded by a City contribution in the Capital Improvement Program (CIP) to secure Federal and State grants. The City's share in FY 15 is **\$425,636**. In FY 15, the federal share of capital purchases is projected to be 80 percent, the City share 16 percent, and the state share 4 percent.

JAUNT Paratransit Services FY 15 Budget - \$800,922

Under the Americans with Disabilities Act (ADA), CAT must provide paratransit service to eligible individuals who, because of disability, cannot access or use the fixed-route buses CAT operates. The City contracts with JAUNT for the required ADA paratransit service.

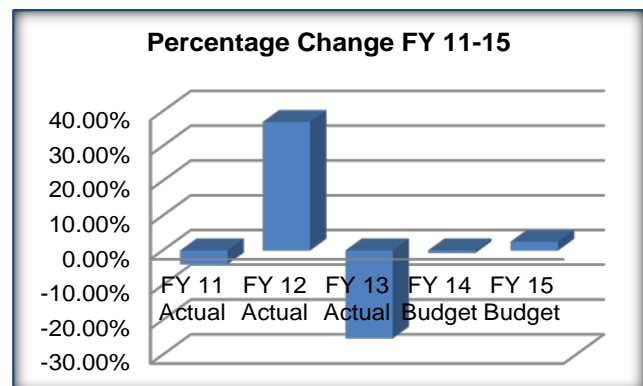
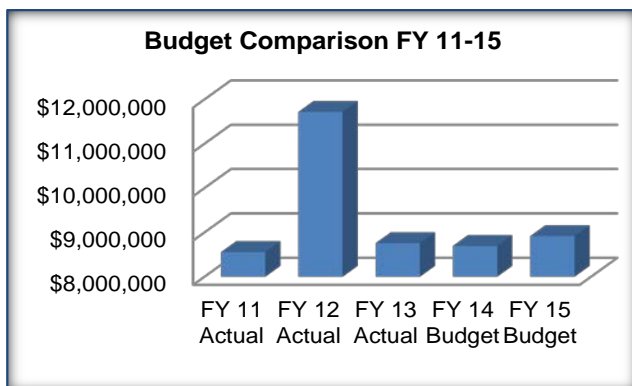
Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$4,068,411	\$3,949,391	\$4,170,780	\$4,288,399	\$4,623,174	\$334,775	7.81%
Greyhound Salaries and Benefits	97,898	107,687	101,185	0	0	0	N/A
CAT Other Expenditures	2,203,491	2,433,684	2,428,695	2,415,513	2,328,243	(87,270)	-3.61%
Greyhound Other Expenditures	34,500	35,277	29,703	0	0	0	N/A
Transit Bus Replacement	1,396,309	4,357,693	1,132,767	1,190,225	1,163,068	(27,157)	-2.40%
JAUNT Paratransit Services	<u>753,576</u>	<u>832,201</u>	<u>892,762</u>	<u>800,922</u>	<u>800,922</u>	<u>0</u>	<u>0.00%</u>
Total	\$8,554,186	\$11,715,933	\$8,755,892	\$8,695,059	\$8,915,407	\$220,348	2.53%
General Fund Total	\$2,619,662	\$2,954,124	\$2,854,306	\$2,995,362	\$2,682,017	(\$313,345)	-10.46%
Non General Fund Total	<u>5,934,524</u>	<u>8,761,809</u>	<u>5,901,585</u>	<u>5,699,697</u>	<u>6,233,390</u>	<u>533,693</u>	<u>9.36%</u>
Total	\$8,554,186	\$11,715,933	\$8,755,892	\$8,695,059	\$8,915,407	\$220,348	2.53%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
Non General Fund FTEs	71.00	71.00	71.00	68.00	68.00	0.0

Explanation of Changes: The change in Salaries and Benefits reflect the 2% increase given in FY 14 and there is a 2% salary increase budgeted for FY 15. The decrease in CAT Other Expenditures can be attributed to a decrease in utility rates and a decrease in fuel costs due to the reduction of the Fleet mark-up for fuel services.



Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
<i>Wise Management of Energy Consumption for Transit Vehicles</i>					
% of hybrid buses in total fleet	0	2	6	9	9
# of passenger trips per gallon of fuel	8.8	9.6	9.9	9.94	9.67
<i>Increase Use of CAT by the Community</i>					
Total # of CAT passenger trips	2,012,762	2,195,455	2,312,126	2,570,920	2,405,151
% of CAT passengers rating service as Good or Excellent	N/A	79	82	81	N/A
% of CAT passengers rating driver courtesy and Good or Excellent	N/A	79.3	84.3	80.7	N/A
<i>Use of JAUNT by City Residents</i>					
# of passenger trips made by City residents	82,657	85,103	88,710	85,805	74,678



Department of Public Works - Utilities

Gas – Water – Wastewater

Providing Essential Living, 24/7

Public Utilities operate and maintain the water, wastewater, and natural gas distribution systems. The goal of the Utilities is to provide authorized service in a safe, reliable, responsive, and cost effective manner. The Gas, Water, and Wastewater budgets are funded by the utility rates and include funding for administration, operations, and maintenance of the three systems as well as funding for infrastructure improvements, technology advances, stormwater systems, environmental components, and debt payments. The billing/collection functions of the City's utilities are performed by the **Finance Department's Utility Billing Office**, whose budget and narrative are found on **pg. 68**. The utility budgets are separate from the General Fund and are not supported by taxes. These budgets and the respective rates are considered and adopted by the City Council in May and June of each year.

Gas Operations FY 15 Budget - \$30,053,209

The Gas Distribution operation of the Public Utilities Division is a natural gas utility owned and operated by the City of Charlottesville. We have provided residents of Charlottesville and urban areas of Albemarle County with safe, efficient, reliable, and economical service for over 150 years. Charlottesville Gas currently has close to 19,000 customers in the area.

Wastewater Operations FY 15 Budget - \$17,166,726

The City of Charlottesville has over 165 miles of gravity wastewater lines and over 5,500 manholes. This system collects the wastewater from residential areas and businesses, transporting it to the Rivanna Water and Sewer Authority's Moore's Creek Treatment Plant. Charlottesville Wastewater maintains the collection system, through general maintenance and emergency response, 24 hours a day.

Water Operations FY 15 Budget - \$10,153,767

Charlottesville Water, the water distribution operations of the Public Utilities division of Public Works, is responsible for the installation, maintenance, and repair of the City's water distribution mains, water main valves, and fire hydrants, as well as the connection and disconnection of all water meters. In addition, Charlottesville Water installs and maintains water service lines from the water main to the water meter. Currently there are approximately 1000 fire hydrants, 3,300 valves, and 180 miles of water mains in service for the benefit of the residents of Charlottesville.

Utilities Debt Service FY 15 Budget - \$5,190,095

Payments to Debt Service pay down borrowed funds dedicated to make major improvements to Water and Wastewater infrastructure.

Department of Public Works - Utilities Gas - Water - Wastewater

Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,264,066	\$5,334,187	\$5,577,922	\$6,508,618	\$6,536,046	\$27,428	0.42%
Other Expenditures	41,304,179	40,587,015	42,183,806	40,885,174	45,483,037	4,597,863	11.25%
Capital Projects	489,052	124,135	15,086	353,376	5,354,619	5,001,243	1415.28%
Debt Service	<u>956,302</u>	<u>1,622,631</u>	<u>1,342,792</u>	<u>4,824,602</u>	<u>5,190,095</u>	<u>365,493</u>	<u>7.58%</u>
Non General Fund Total	\$48,013,599	\$47,667,968	\$49,119,607	\$52,571,770	\$62,563,797	\$9,992,027	19.01%
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)	
Non General Fund FTEs	93.0	93.0	93.0	92.0	92.0	0.0	

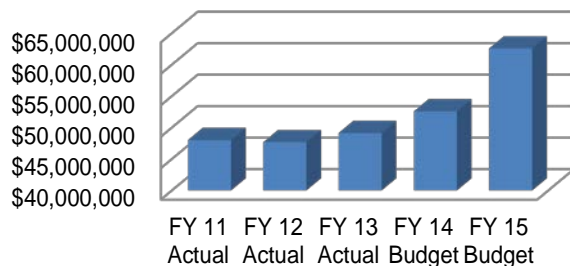
Explanation of Changes: The change in Salaries and Benefits reflects the 2% increase given in FY 14 and a 2% salary increase budgeted for FY 15. The net increase in Other Expenditures is due to decreases for payment in lieu of taxes for the Gas and Water funds, and an increase in payment in lieu of taxes for the Wastewater fund; increases in the transfer to the Utility Debt Service fund for both Water and Wastewater, which represents a \$575,000 increase; and a \$350,000 decrease in the Gas Fund transfer to City Link, which represents the Gas Fund's portion of the debt service for the City Link Loan, for which the last payment was made in FY 14.

In FY 14 no additional funding was proposed for capital projects in either the Water Utility Fund or the Wastewater Utility Fund. In FY 15 the Wastewater Utility Fund is proposing \$4,967,000 in additional Capital Funding for system rehabilitation and replacement work. For the Water Fund, system replacement work will continue to occur in FY 15 using the accumulated capital balances. For FY 16 the capital funding needs will be reevaluated but it is expected to return to the normal amounts for both funds, as laid out in the Utilities 5 year capital improvement program.

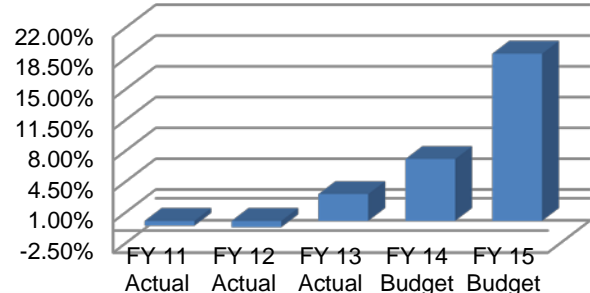
Included in this budget are authorized contributions to City Link: \$1.0 million from the Gas Fund and smaller contributions from both the Water and Wastewater Funds.

The Utility budgets are reviewed and approved by Council during the Utility Rate Study which occurs in May and June of each year. At that time the Utility operations budget, including any new programmatic requests, and the Utility capital improvement program budget are reviewed and may be amended. The Adopted Budget reflects any amendments made following the rate study review by Council.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Department of Public Works Stormwater Utility

Cultivating healthy streams and rivers through effective stormwater management

The Stormwater Utility provides a dedicated funding source for the Water Resources Protection Program (WRPP). The WRPP meets a range of water resources protection goals and challenges including regulatory compliance, stormwater infrastructure, drainage and flooding, water quality, and environmental stewardship. The billing/collection functions of the stormwater utility are performed by the Office of the Treasurer, whose budget and narrative are found on **pg. 72**. The Stormwater Utility is funded by the stormwater utility fee and bond sales. The Stormwater Utility budget is separate from the General Fund and is not supported by taxes.

Stormwater Operations FY 15 Budget - \$575,297

The Stormwater Utility is responsible for managing the City's Municipal Separate Stormwater Sewer System (MS4) permit, illicit discharge program, and implementing the WRPP. This includes administration and operations, infrastructure rehabilitation, water resources master planning, and stormwater retrofits planning, design, and implementation.

Stormwater Capital Projects FY 15 Budget - \$1,275,000

The Stormwater Utility Capital Budget includes \$1,000,000 for replacement, repair, or rehabilitation of aging stormwater pipe infrastructure, \$225,000 for the development of the City Wide Water Resources Master Plan which will identify and prioritize a range of capital construction projects, and \$50,000 for the Neighborhood Drainage Improvements project run by Neighborhood Development Services. This funding is to supplement to the Capital funding for this project that is contained in the FY 2015 – 2019 CIP (**pg. 146**).

Stormwater Debt Service FY 15 Budget - \$14,000

Payments to Debt Service pay down borrowed funds dedicated to make major improvements to Stormwater infrastructure.

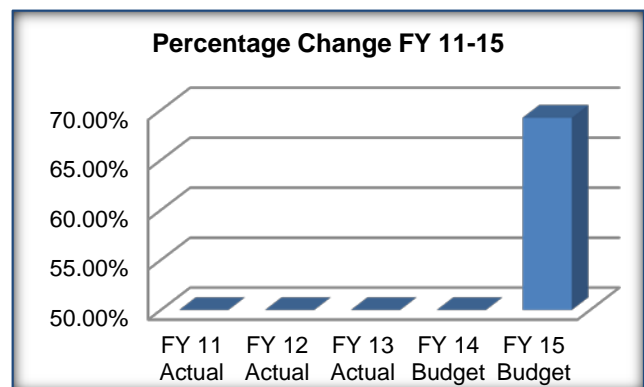
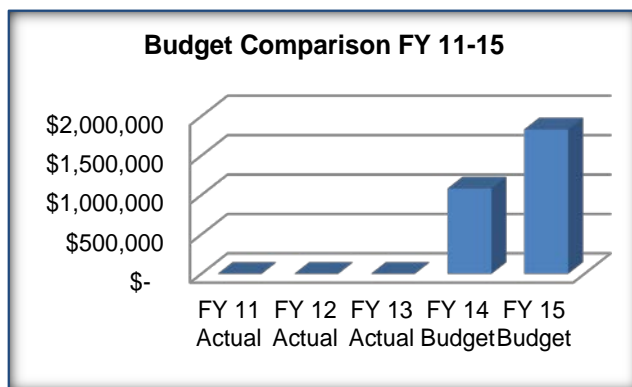
Department of Public Works Stormwater Utility

Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$0	\$0	\$0	\$149,251	\$308,856	\$159,605	106.94%
Other Expenditures	0	0	0	158,411	248,441	90,030	56.83%
Capital Projects	0	0	0	775,000	1,275,000	500,000	64.52%
Debt Service	0	0	0	0	14,000	14,000	N/A
Non General Fund Total	\$0	\$0	\$0	\$1,082,662	\$1,846,297	\$763,635	70.53%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
Non General Fund FTEs	0.0	0.0	0.0	4.0	4.0	0.0

Explanation of Changes: The FY 14 budget for the Stormwater Utility represented only 6 months of operations. The FY 15 budget provides for a full year of operations of the Stormwater Utility. In addition to the full year of operations the change in Salaries and Benefits reflects the 2% increase given in FY 14 and there is a 2% salary increase budgeted for FY 15. The increase in Other Expenditures and Capital projects is solely due to the increased costs associated with a full year of operations as opposed to 6 months of operations.



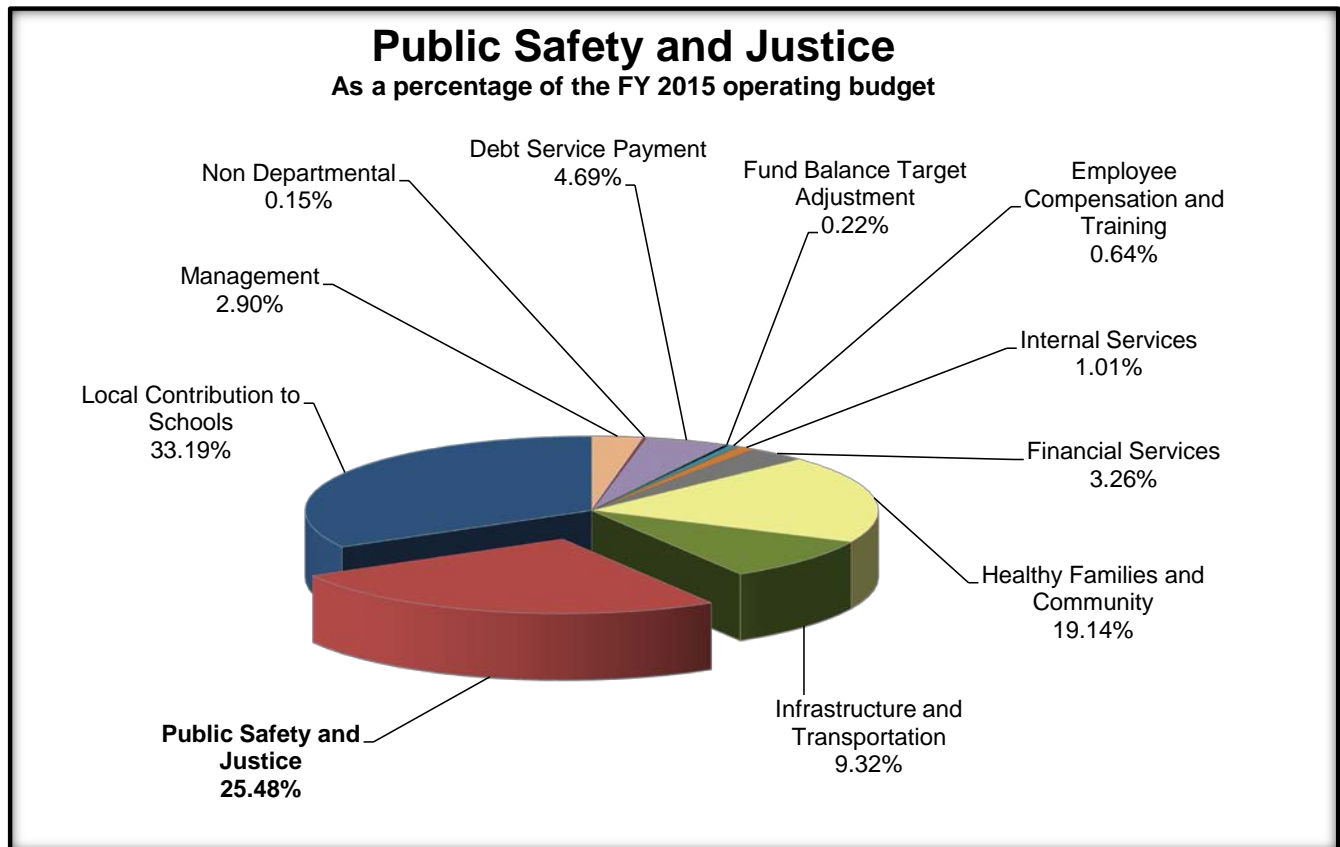


PUBLIC SAFETY & JUSTICE



Public Safety and Justice Summary	FY2012-2013	FY2013-2014	FY2014-2015	FY2012-2013	FY2013-2014	FY2014-2015
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,013,367	\$1,016,046	\$1,026,750	\$0	\$0	\$0
Commonwealth's Attorney	931,236	1,057,865	1,113,953	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,428,196	8,070,369	8,046,536	0	0	0
Courts and Other Support Services	1,050,028	1,095,079	1,170,550	0	0	0
Fire Department	9,352,657	9,491,011	9,524,264	0	0	0
Police Department	14,578,453	14,166,294	14,206,436	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$34,353,937	\$34,896,664	\$35,088,489	\$0	\$0	\$0

2013-14 General Fund Budget	\$35,088,489
2012-13 General Fund Budget	\$34,896,664
Increase/(Decrease)	\$191,825
Percentage Change	0.55%



City Sheriff

Mission

With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment

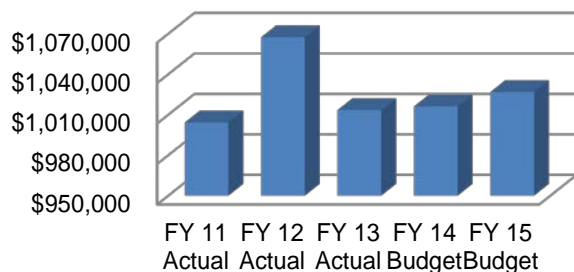
The Sheriff's Office is responsible for providing security at the Circuit Court and General District Court to all employees, jurors, witnesses, inmates, and visitors. The office must comply with mandates stated in the Virginia State Code for court security, civil process, and transportation of prisoners and mental patients pursuant to governor's warrants and court orders from the civil/chancery side of the courts' docket. Additionally, the office summons both grand and petit jurors, responds to questions, and manages their court schedule. A portion of the City Sheriff's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$793,990	\$822,720	\$841,879	\$861,138	\$863,790	\$2,652	0.31%
Other Expenditures	<u>210,136</u>	<u>244,638</u>	<u>171,488</u>	<u>154,908</u>	<u>162,960</u>	<u>8,052</u>	<u>5.20%</u>
General Fund Total	\$1,004,126	\$1,067,358	\$1,013,367	\$1,016,046	\$1,026,750	\$10,704	1.05%

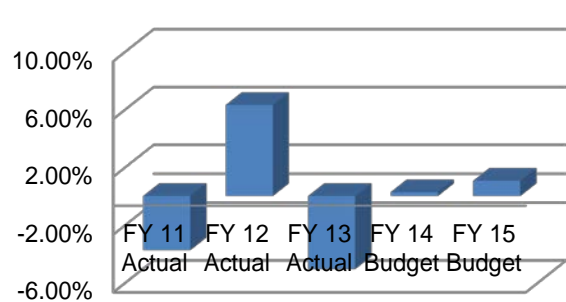
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 14. In Other Expenditures, there is an increase in funds required for extradition of prisoners.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Commonwealth's Attorney

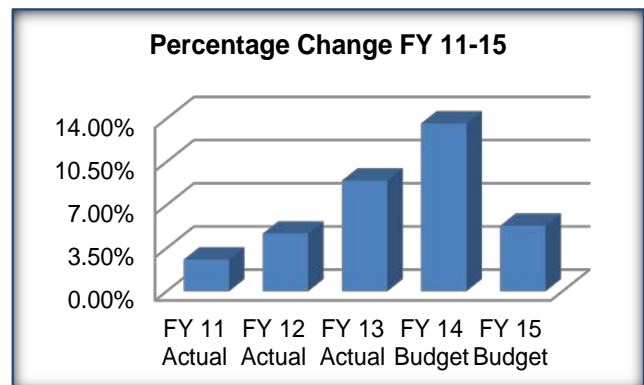
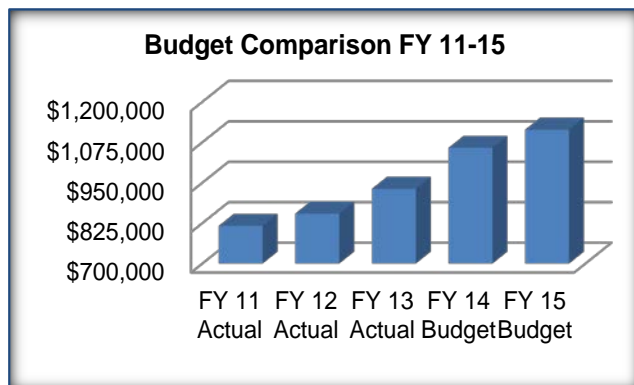
The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters of law enforcement policy, but also to other City of Charlottesville departments that have law enforcement responsibilities. While maintaining appropriate constitutional independence, the Commonwealth's Attorney and staff collaborate with community and governmental agencies in the furtherance of public safety, the well-being of crime victims, and the health of Charlottesville as a community. A portion of this budget is reimbursed by the Commonwealth of Virginia Compensation Board.

The grant funded positions support two grant programs administered through this office: **Victim-Witness Assistance Program** ensures that victims and witnesses of criminal offenses will receive fair and compassionate treatment throughout the judicial process; and **Domestic Violence Services** assists in the efficient delivery of services and access to court process for the victims of domestic violence in both Charlottesville and Albemarle County by helping in the preparation of domestic violence cases for prosecution and by facilitating victims in obtaining protective orders.

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$739,372	\$754,284	\$848,365	\$975,256	\$1,002,092	\$26,836	2.75%
Other Expenditures	77,106	100,333	82,871	82,609	111,861	29,252	35.41%
General Fund Total	\$816,478	\$854,617	\$931,236	\$1,057,865	\$1,113,953	\$56,088	5.30%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	10.0	10.0	10.0	10.0	10.0	0.0
Grant Funded FTEs	3.5	3.5	3.5	3.5	3.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 14. In Other Expenditures, funds have been added to offset the local match requirements for the two grants administered by this office.



Contributions to Programs Promoting Public Safety and Justice

Piedmont Court Appointed Special Advocates (CASA) FY 15 Budget – \$9,818 *

Piedmont CASA is a nonprofit agency that trains and supervises volunteers to serve as court advocates for abused and neglected children in Charlottesville and Albemarle County and to promote the best interests of the child.

The Legal Aid Society FY 15 Budget – \$70,630 *

Legal Aid confronts the causes and effects of poverty through the creation and development of comprehensive responses to the problems of the poor using innovative legal advocacy, community legal education, and client involvement.

Albemarle/Charlottesville/Nelson Regional Jail FY 15 Budget – \$4,874,205 **

The Regional Jail houses prisoners from the City of Charlottesville, Albemarle County, Nelson County and, when space is available, from state and federal facilities. Costs not reimbursed by the State are divided between the City and Counties based upon actual usage.

Blue Ridge Juvenile Detention Home FY 15 Budget – \$875,000 **

The BRJDH allows youth residents to be closer to their homes and families in Charlottesville and have access to a full range of pre- and post-disposition services.

911/Emergency Communications Center (ECC) FY 15 Budget - \$1,697,772 **

The ECC is responsible for processing all 911 calls made in the area, the dispatching of police officers, fire response, and emergency medical services. Emergency services functions related to local disaster preparedness and response are coordinated through the Center. In addition to this contribution, several City departments are charged separately through the ECC for their share of the 800 MHz radio system: Pupil Transportation, Public Works/Refuse and Charlottesville Area Transit.

Offender Aid and Restoration FY 15 Budget – \$239,444 *

Offender Aid and Restoration assists individuals when arrested, imprisoned or released from incarceration to gain and retain self-respecting, self-sustaining and crime-free lifestyles.

Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA) FY 15 Budget – \$235,123 **

The SPCA serves as the City pound, provides care and shelter for stray animals, promotes animal welfare, facilitates adoptions and educates the public about animal care.

Public Defender's Office FY 15 Budget - \$44,544

The Public Defender's Office of Albemarle and Charlottesville is dedicated to the defense of indigent persons who cannot afford legal counsel.

*Reviewed by the Agency Budget Review Team

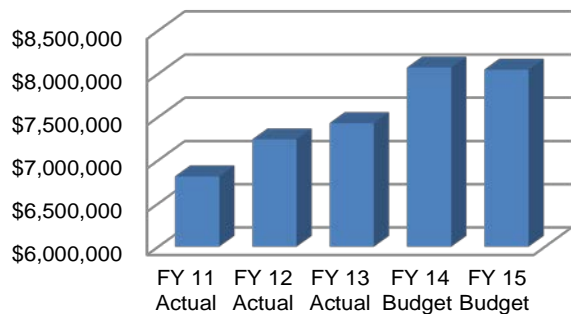
**Reviewed as a contractual agency by the Office of Budget and Performance Management

Contributions to Programs Promoting Public Safety and Justice

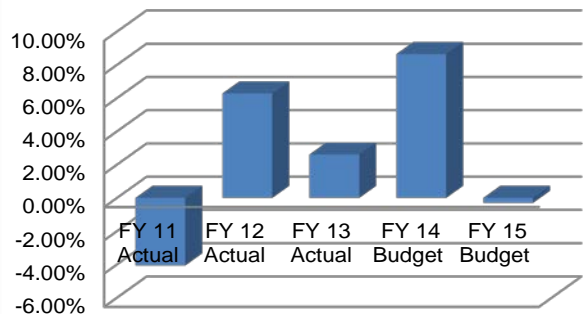
Funding Summary

Agency	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$8,925	\$9,818	\$9,818	\$9,818	\$0	0.00%
Legal Aid Justice Center	57,966	100,312	62,777	70,630	70,630	0	0.00%
Albemarle/Charlottesville/Nelson Regional Jail	4,017,783	4,232,409	4,306,748	5,048,206	4,874,205	(174,001)	-3.45%
Blue Ridge Juvenile Detention	673,931	703,038	790,413	900,000	875,000	(25,000)	-2.78%
Emergency Communications Center	1,647,045	1,744,996	1,783,231	1,567,491	1,697,772	130,281	8.31%
Offender Aid and Restoration	238,631	238,631	250,120	244,992	239,444	(5,548)	-2.26%
Society for the Prevention of Cruelty to Animals	167,305	211,090	225,089	229,232	235,123	5,891	2.57%
Public Defender's Office	0	0	0	0	44,544	44,544	N/A
General Fund Total Contributions	\$6,811,586	\$7,239,401	\$7,428,196	\$8,070,369	\$8,046,536	(\$23,833)	-0.30%

Budget Comparison FY 11-15



Percentage Change FY 11-15



Courts and Other Support Services

General District Court FY 15 Budget - \$30,186

The **General District Court** enforces criminal laws of the Commonwealth of Virginia and handles civil disputes within the Court's jurisdiction.

Circuit Court FY 15 Budget - \$801,768

The **Circuit Court** is the court of record, has sole jurisdiction in criminal felony cases and civil cases involving large sums, and has final jurisdiction in all civil and criminal cases. The Clerk of the Circuit Court is responsible for recording documents pertaining to the transfer of title to land, the probate of wills, the collection of the state and city recordation fees, and the indexing of those documents. Judgments rendered in this court, as well as in other courts within and outside the state and in federal court, are docketed in this office. This court also hears appeals of state administrative cases. There are 10 General Fund FTE's funded in this budget. A portion of the Clerk of Court's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

Juvenile and Domestic Relations Court FY 15 Budget - \$321,149

The **Juvenile & Domestic Relations Court** handles violations of the law committed by and against juveniles. It is also responsible for trying family and other domestic-related cases. There is one General Fund FTE funded in this budget. This court is cost shared with Albemarle County. The maintenance of the new courthouse building is funded within Public Works and is also shared with the County. Their share is budgeted as General Fund Revenue.

Court Services Unit FY 15 Budget - \$8,347

The **Court Services Unit** serves the Juvenile & Domestic Relations Court by facilitating the rehabilitation or treatment of those who come before the court. Functions include intake or case review, investigation of case background information, probation supervision, after-care supervision of juveniles recently released from state institutional care, and domestic care of juveniles being held in detention or shelter care homes. The CSU costs are shared with Albemarle County and are reflected as part of General Fund Revenue.

Office of the Magistrate FY 15 Budget - \$9,100

The **Office of the Magistrate** is usually a person's first contact with the judicial process. This office issues arrest warrants and determines admittance to bail or commitment to detention of accused parties. The Magistrate also serves as conservator of the peace. Costs are shared with Albemarle County and are reflected as part of General Fund Revenue.

Courts and Other Support Services

Funding and Staffing Summary

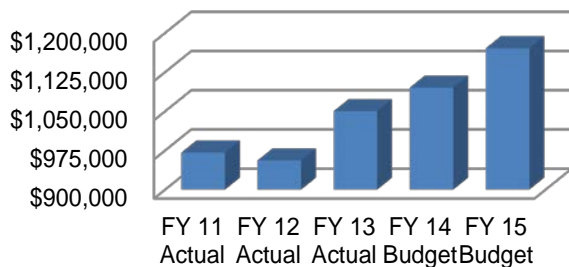
Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$595,107	\$596,946	\$672,590	\$681,513	\$696,339	\$14,826	2.18%
Other Expenditures	<u>375,867</u>	<u>358,810</u>	<u>377,438</u>	<u>413,566</u>	<u>474,211</u>	<u>60,645</u>	<u>14.66%</u>
General Fund Total	\$970,974	\$955,756	\$1,050,028	\$1,095,079	\$1,170,550	\$75,471	6.89%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0

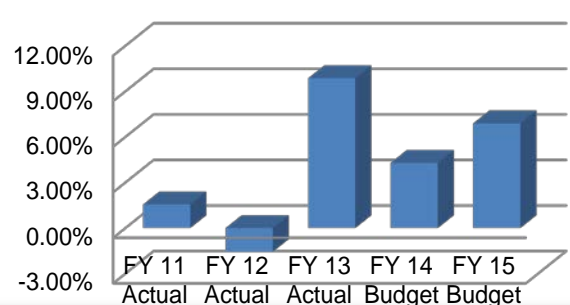
Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 14. The increase in Other Expenditures reflects the City's share of the Juvenile and Domestic Relations Court bailiffs, which is jointly supported with Albemarle County.

Every Circuit Court is to provide secure remote access to land records according to Virginia State Code. The Clerk of Courts is replacing the City's current vendor for this service and administers a subscription fee for use of this service. The principal users will be attorneys, paralegals, title companies, banks and mortgage companies, many from outside the area. It is anticipated that this system will be online by FY 15 and produce \$50,000 in annual revenue.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Fire Department

Mission

To protect our public by providing superior fire and emergency services focused on customer service, education, prevention, and preparedness

Administration FY 15 Budget - \$436,019

The Administration division of the Fire Department is responsible for the development, coordination and oversight of the Department's mission.

Fire Fighting FY 15 Budget - \$8,617,995

The Fire Fighting division of the Fire Department consists of 83 officers and firefighters who are directly responsible for responding to emergencies in the City, University of Virginia and designated areas of the County. There are formal fire agreements in place with UVA and Albemarle County that cover some of the costs associated with serving areas beyond the City's limits.

Fire Prevention FY 15 Budget - \$228,027

The Fire Prevention division is responsible for fire safety inspections, enforcement of the Fire Prevention Code, fire investigations, and public fire education. They also review plans for new construction to ensure that fire safety requirements (sprinklers, standpipes, alarm systems, fire apparatus access, etc.) are properly planned for and addressed.

Personnel Support FY 15 Budget - \$136,825

The Personnel Support division works to identify Department training needs and develop training programs to assist firefighters in becoming more proficient in emergency service delivery, emergency incident management, and safety. They also provide oversight of the Department's hazardous materials and special rescue teams, as well as specify and purchase the specialized equipment required for those activities.

Department Maintenance FY 15 Budget - \$86,562

The Maintenance division ensures that the Department's vehicles are kept operational and ready for use at all times. They make repairs, test pumps and ladders, purchase replacement equipment, and schedule maintenance for the Department's apparatus.

Volunteer Fire Department FY 15 Budget - \$18,836

Formed in 1885, the Charlottesville Volunteer Fire Company responds to fires and other emergencies alongside the members of the Fire Department. They operate one vehicle of their own, and have members who are capable of operating the Department's pumpers to provide additional resources or back-up during emergencies.

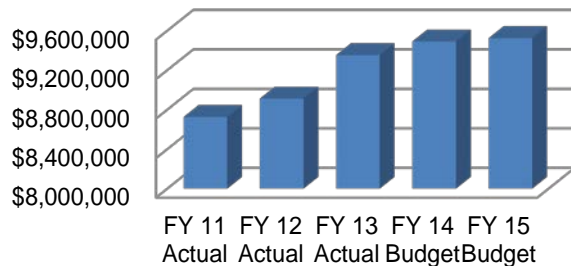
Fire Department

Funding and Staffing Summary

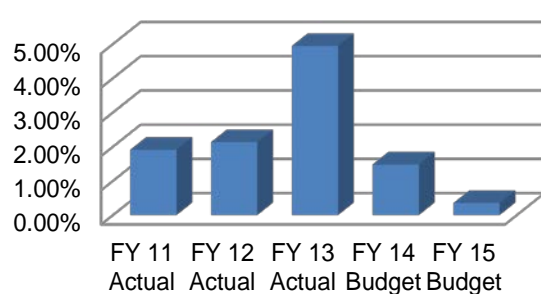
Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,351,325	\$7,565,866	\$8,069,618	\$7,960,639	\$7,976,315	\$15,676	0.20%
Other Expenditures	1,374,895	1,346,381	1,283,039	1,530,372	1,547,949	17,577	1.15%
General Fund Total	\$8,726,220	\$8,912,247	\$9,352,657	\$9,491,011	\$9,524,264	\$33,253	0.35%
Staffing Summary							
(Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)	
General Fund FTEs	89.0	89.0	89.0	89.0	89.0	0.0	

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 14. Other Expenditures includes funds to fully support operations for the new Fontaine Ave. Fire Station which was made fully operational in February 2014.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Fire Department

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Fire Department	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
Minimize Fire Related Fatalities and Injuries					
City fatality rate per 10,000 population (over 5 year average)	0.09	0.09	0.09	0.04	0.04
Fire caused civilian injury rate per 10,000 population	1.39	0.46	1.61	0.89	0.86
Fireground injury rate to firefighters per fire	0.01	0.01	0.01	0.01	0.01
Minimize Economic Loss Due to Fire					
# of fires in the City per 10,000 population	42	45	45	39	69
Direct fire loss per \$10,000 assessed value of protected property	\$1.03	\$2.65	\$2.04	\$1.79	\$4.01
City fire loss per capita (\$) (over 5 year average)	\$29.09	\$32.22	\$28.05	\$27.70	\$32.41
# of structure fires per 10,000 population	16.90	20.23	20.23	13.30	23.18
Gain Early Control of Incidents by Providing Rapid Response					
% of emergency incidents with the first due unit arriving within 6 minutes or less from the time of dispatch	79	76	77	75	88
% of emergency incidents with the full first alarm assignment arriving within 8 minutes or less 90% of the time	87	86	84	95	100
Reduce Incident Severity through Effective Incident Management					
% of structure fire incidents where flame damage is limited to object or room of origin	86	74	73	81	84



Police Department

Mission

The mission of the Charlottesville Police Department is to serve, protect and improve the quality of life for those who visit, work and reside in our community

Police Department Operations FY 15 Budget - \$14,031,590

The Police Department is committed to providing the citizens of the City of Charlottesville with a modern and professional department, which protects life and property; preserves law and order; enforces criminal, traffic, and regulatory laws; and provides essential public safety services to our community. The Charlottesville Police Department is equally committed to the infusion of community policing throughout the community. The Police Department's philosophy of community policing requires common trust and embraces citizen partnerships. It focuses on arresting problems in neighborhoods, reducing crime and the fear of crime, solving on-going problems rather than treating the symptoms that plague communities, and improving the quality of life for our citizens. The Police Department provides comprehensive law enforcement and consists of a Patrol Bureau, General Investigations Bureau, Neighborhood Services Bureau, Administrative Services Bureau, Forensic Unit, Traffic Unit, as well as SWAT and Crisis Negotiation teams.

Jefferson Area Drug Enforcement Task Force FY 15 Budget - \$174,846

This department is also responsible for the administration and operational control of the multi-jurisdictional Jefferson Area Drug Enforcement (JADE) task force. In cooperation with federal, state, and other local law enforcement agencies, the detectives and supervisors of JADE are effectively reducing the flow of drugs and guns into our community; as well as proactively identifying and dismantling major drug gangs and/or threat groups. Annual support for JADE, through funding and dedicated positions, comes from several sources: City of Charlottesville - \$80,000 and 5 positions; University of Virginia - \$16,000 and 1 position; Albemarle County - \$64,000 and 4 positions; and the Virginia State Police - \$16,000 and 1 position.

Police Department

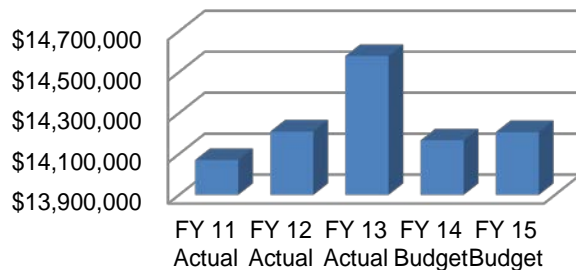
Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,290,986	\$11,432,320	\$11,511,151	\$11,612,941	\$11,601,439	(\$11,502)	-0.10%
Other Expenditures	<u>2,779,050</u>	<u>2,776,883</u>	<u>3,067,302</u>	<u>2,553,353</u>	<u>2,604,997</u>	<u>51,644</u>	<u>2.02%</u>
General Fund Total	\$14,070,036	\$14,209,203	\$14,578,453	\$14,166,294	\$14,206,436	\$40,142	0.28%

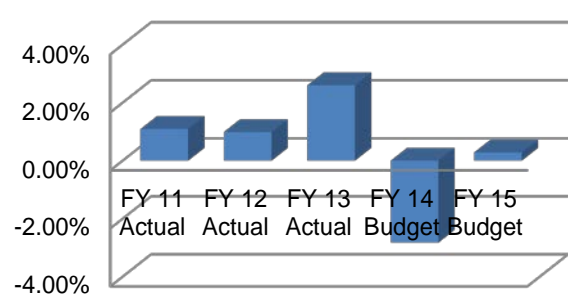
Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
General Fund FTEs	146.00	146.00	146.00	146.00	146.00	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 14 and staff turnover resulting in new personnel being hired at a lower salary than their predecessors. This budget also continues funding for the Downtown Mall Ambassador program which employs five ambassadors tasked with enhancing visitors' experience on the Downtown Mall. In Other Expenditures, there are additional funds for a new lease at a house being leased as a substation and payments made to the Market St. parking garage so that some police vehicles may continue to park there.

Budget Comparison FY 11-15



Percentage Change FY 11-15



Police Department

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Police Department	Q1 2012 Actual	Q3 2012 Actual	Q1 2013 Actual	Q3 2013 Actual	Q1 2014 Actual
<i>Provide Effective Crime Prevention Education</i>					
# of community relations initiatives	25	27	35	20	14
<i>Conduct Tactical Crime Prevention Initiatives</i>					
# of problem solving projects	3	4	3	1	3
<i>Reduce Crime and the Fear of Crime</i>					
# of reported violent crime by targeted neighborhoods					
Fifeville	5	2	0	2	0
Prospect Ave.	1	3	2	1	0
Downtown Mall	3	2	4	2	1
Westhaven	2	3	3	0	0
# of violent and disorder related calls for service in targeted neighborhoods					
Fifeville	43	36	39	31	63
Prospect Ave.	44	16	33	12	71
Downtown Mall	77	75	100	58	51
Westhaven	14	10	20	15	78
<i>Develop and Maintain Positive Police and Community Relationships</i>					
# of police department tours	1	3	0	1	0
# of crime prevention/general education programs	6	9	13	11	9
# of hours spent interacting with students in public schools	3,120	4,160	3,120	4,160	4,160
<i>Engage the Community to Identify and Help Resolve Problems</i>					
# of bike and foot patrol hours	1,912	1,912	1,912	1,912	1,912
	Oct 2010 Actual	Oct 2011 Actual	Oct 2012 Actual	Oct 2013 Actual	
# of citizens in completing the Police Academy	14	13	14	13	

SCHOOL OPERATIONS

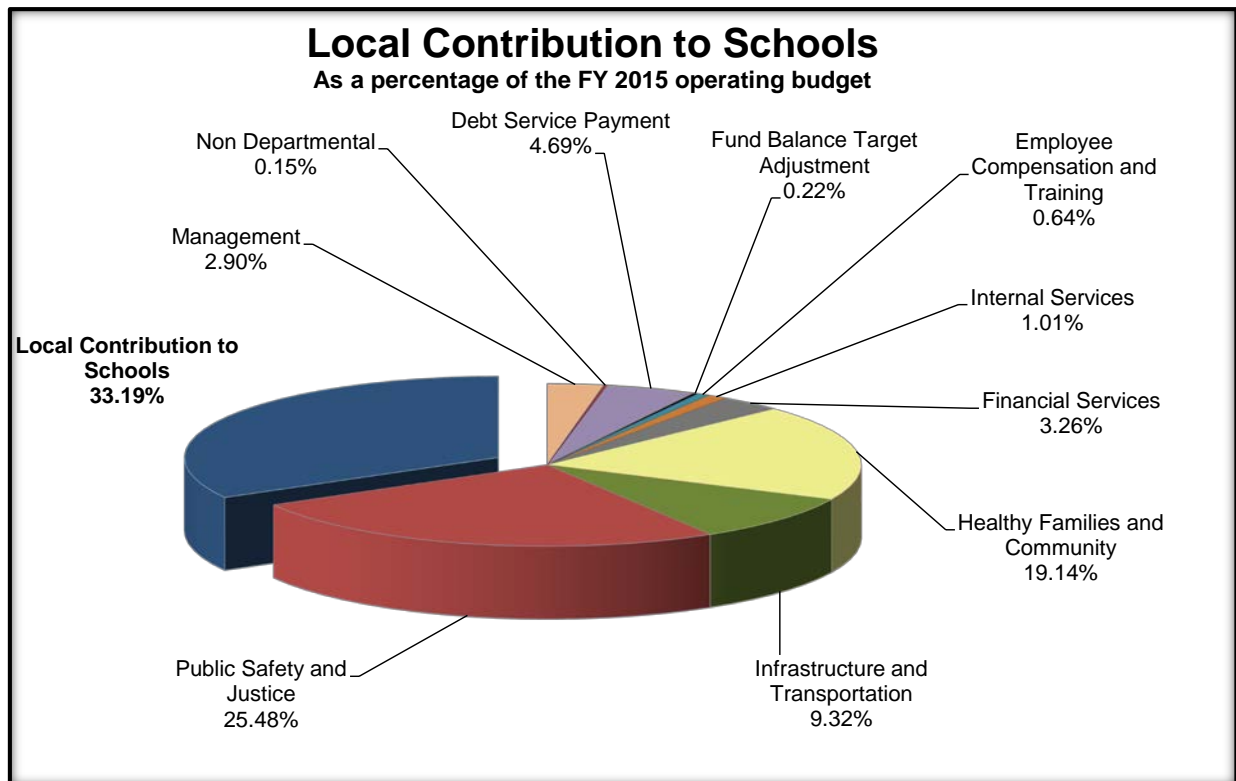


Charlottesville City School Operations

High quality education is provided for approximately 4,033 students (actual enrollment for the 2013-2014 school year) in Pre-K through 12 in seven elementary schools, one middle school and one high school under the direction of the Charlottesville School Board. Education programs for adults are also offered through evening classes at Charlottesville High School, the Adult Basic Education Learning Center and the Charlottesville-Albemarle Technical Education Center.

The course offerings in the system include special programs such as: learning disability, programs for the emotionally disturbed, an enrichment program for gifted and exceptional students, an alternative program for school drop-outs, vocational and technical education, and homebound instruction. The system also provides counseling services in health, guidance, and psychological and social programs. The school budget is formulated by the School Board. The budget is formally presented to City Council in March and is appropriated with the City's Operating Budget in April.

Approximately **21.93%** of the City's debt service payment from the general fund is for school projects. There is **\$2.52 million** in the Adopted FY 2015 Capital Improvement Program dedicated to schools capital projects (**pg. 143**).



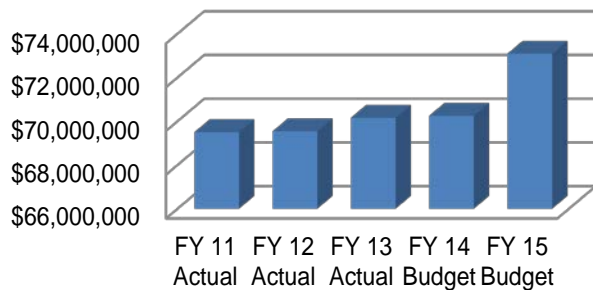
Charlottesville City School Operations

Funding Summary

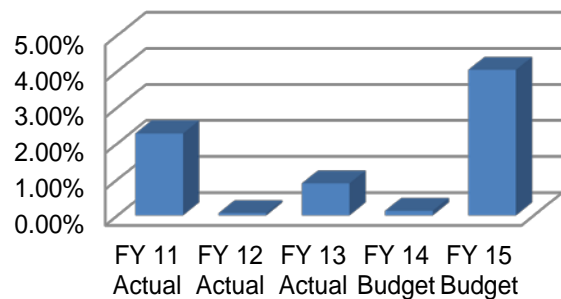
Funding Summary	FY 10-11 Actual	FY 11 - 12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$40,080,523	\$41,150,161	\$43,106,198	\$44,067,826	\$45,699,058	\$1,631,232	3.70%
Local Contribution - Capital Budget Proceeds	0	0	1,498,000	0	0	0	N/A
State Funds	18,243,245	17,595,998	16,672,752	17,492,596	19,273,254	1,780,658	10.18%
Federal Funds	8,710,436	7,063,192	5,490,357	5,064,580	5,007,598	(56,982)	-1.13%
Misc. Funds	<u>2,461,760</u>	<u>3,730,656</u>	<u>3,391,632</u>	<u>3,623,955</u>	<u>3,106,263</u>	<u>(517,692)</u>	<u>-14.29%</u>
Total	\$69,495,964	\$69,540,007	\$70,158,939	\$70,248,957	\$73,086,173	\$2,837,216	4.04%
Schools General Fund Total	\$53,684,570	\$56,575,833	\$56,303,573	\$56,575,160	\$59,149,285	\$2,574,125	4.55%
Schools Non General Fund Total	<u>15,811,394</u>	<u>12,964,174</u>	<u>13,855,366</u>	<u>13,673,797</u>	<u>13,936,888</u>	<u>263,091</u>	<u>1.92%</u>
Total	\$69,495,964	\$69,540,007	\$70,158,939	\$70,248,957	\$73,086,173	\$2,837,216	4.04%

The Charlottesville City School Board produces a separate comprehensive line item budget and budget document. For more detailed information on the Charlottesville City Schools FY 2014 – 2015 Adopted Budget please visit their website at: <http://www.ccs.k12.va.us/departments/budget>.

Budget Comparison FY 11-15



Percentage Change FY 11-15





City/School Contracted Services

Pupil Transportation FY 15 Budget - \$2,469,600

Pupil Transportation is a section of the Transit Division of Public Works. Pupil Transportation provides student transportation services to and from the City schools and several alternative education sites, activity transportation service, and field trip transportation service under contract to the Charlottesville City Schools. The Pupil Transportation fleet consists of thirty nine school buses. To maintain a safe and reliable fleet, school buses are replaced after twelve years. Six school buses in the fleet are equipped with wheelchair lifts for students with special needs.

School Building Maintenance/Energy Management/HVAC Services FY 15 Budget - \$3,516,991

Via an agreement first executed 1997, Facilities Maintenance, a Public Works division, provides routine repair and preventive maintenance services to nine Charlottesville Public School campuses and the Central Administration building. Those services include Electrical, Mechanical, Plumbing, Carpentry, Roofing, and Painting. A variety of "Small Capital Projects" are executed by Facilities Maintenance and by Public Works Facilities Development. Regulatory compliance is assured for all building, public safety, and accessibility codes and mandates. Utilities for each facility are carefully monitored by staff, and paid from a separate budget. The goal of the division is to provide safe, secure, functional, and aesthetically pleasing facilities for Charlottesville Public Schools students and staff.

City/School Contracted Services

Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11 - 12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,396,390	\$2,543,849	\$2,664,035	\$2,748,676	\$2,863,923	\$115,247	4.19%
Other Expenditures	<u>3,372,630</u>	<u>3,004,713</u>	<u>3,042,254</u>	<u>3,100,515</u>	<u>3,122,668</u>	<u>22,153</u>	<u>0.71%</u>
General Fund Total	\$5,769,020	\$5,548,562	\$5,706,289	\$5,849,191	\$5,986,591	\$137,400	2.35%

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Increase/ (Decrease)
Pupil Transportation	28.50	27.50	27.50	28.00	29.50	1.5
School Building Maintenance	16.00	18.28	18.28	18.28	18.28	0.0

Explanation of Changes: The increase of **\$26,908** from FY 14 to FY 15 in **Pupil Transportation** expenses can be attributed to the following:

- 2% salary increase granted in FY 14, the addition of one full time bus operations supervisor and a part time bus operator and the partial funding of the reclassification of salaries of operators and supervisors as reviewed and approved by Human Resources
- Cost of the pupil transportation building custodial contract which was previously budgeted as part of facilities maintenance

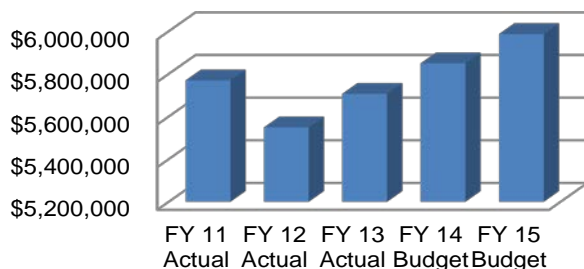
The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,270,832**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$198,768** in projected revenue.

The increase of **\$110,492** from FY 14 to 15 in **School Building Maintenance** cost centers reflects the following:

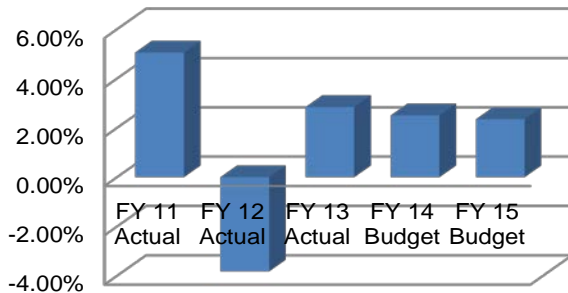
- 2% salary increase provided in FY 14
- Purchase of new utility tracking/analysis software

The City's Schools pay 100% of this contract.

Budget Comparison FY 11-15



Percentage Change FY 11-15





CAPITAL IMPROVEMENT PROGRAM



Capital Improvement Program Fund

The Capital Improvement Program Fund provides funding for streets, public buildings (both governmental and school facilities), land, and other capital assets. Capital Improvement Projects are projects which generally have a life of 5 years or more, cost more than \$50,000, and are non-operational in nature. City Council, in its Adopted Budget Guidelines, has set a policy to allocate an amount no less than 3% of the General Fund budget for capital improvements.

The annual capital budget is part of the City's multi-year Capital Improvements Plan (CIP), which is designed to coordinate the planning, financing, and construction of capital projects. As part of the capital improvement process, it has been recognized that funding needs to be set aside for the maintenance of City facilities. Separate funding is adopted in the General Fund budget for the smaller maintenance projects, which are handled in the Facilities Repair Fund.

There are several factors that must be taken into consideration during the development of the capital budget. Capital budgeting is an important part of the annual budget process, due to the aging of Charlottesville's public facilities and infrastructure, the lack of significant growth in population, and the existence of set physical boundaries of the City. For these reasons, the City must respond to the capital needs of the community with investments aimed at revitalizing and maintaining the existing facilities and infrastructure of the City.

The City's CIP process is designed to coordinate and align capital projects with City priorities and strategies. As departments are preparing their CIP requests, they are asked to score their new and modified projects based upon a set of nine weighted criteria. These criteria not only help the department evaluate the type of requests they are submitting, but also serve as a key factor when the CIP Budget Development Committee discusses the projects as a whole, since requests generally far outweigh available funding.

The City's five-year capital improvement process begins in August each year, when City departments start planning their requests for the upcoming five-year capital plan. The CIP submissions are received by the Budget Office, which organizes and prepares the submissions for review. The CIP **Technical Review Committee** then meets several times to discuss and rank the requested projects based on various criteria adopted by the City Council and the Planning Commission. The CIP **Technical Review Committee** consists of staff members from Neighborhood Development Services, Public Works, Budget Office, Parks and Recreation, Public Safety, Department of Finance, one member from the Planning Commission, and one member from a non CIP-requesting department, which was Human Resources for this year's process.

The CIP requests and the **Technical Review Committee** recommendations are then forwarded to the **Budget Development Committee**, which reviews all projects, along with their criteria scoring, and develops a recommendation that is fiscally sound and reflects the overall priorities and needs of the City. The CIP **Budget Development Committee** consists of the City Manager, the COO/CFO, the Finance Director, the Director of Budget and Performance Management, the Budget and Management Analyst and one member of the Planning Commission. The final proposal from the **Budget Development Committee** is then presented to the Planning Commission, which makes its own set of recommendations and proposed changes to City Council.

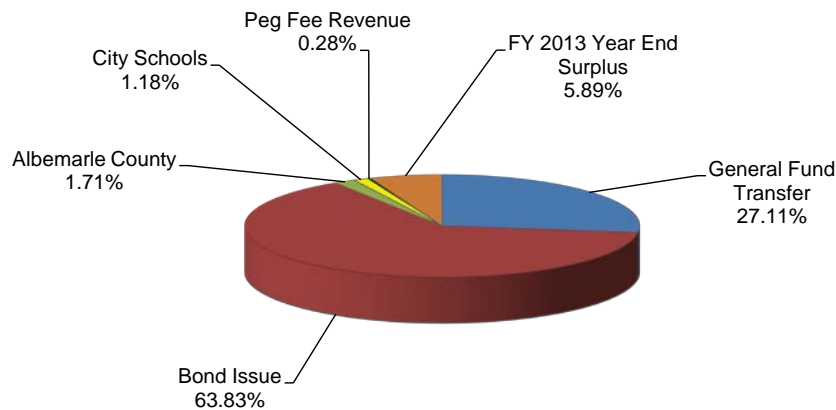
The revised five-year CIP, along with the proposed Planning Commission recommendations, are forwarded to the City Manager and City Council for inclusion in the annual budget. The Proposed CIP is formally presented to City Council as part of the overall Proposed City Operating and Capital Budget.

FY 2015 Capital Improvement Program Revenues and Expenditures

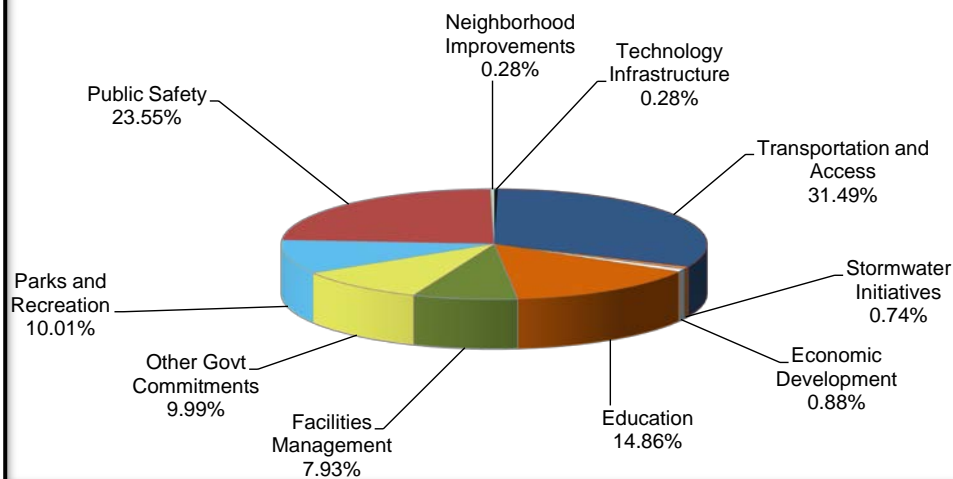
The **FY 2015-2019** Capital Improvement Program recommends the use of approximately **\$49.16 million** in long-term debt to finance a portion of the **\$76.22 million** multi-year program. The balance will be funded through transfers of funds from the General Fund, the revenue sharing agreement with Albemarle County, and contributions from Albemarle County and the Charlottesville City Schools.

The Capital Improvement Program for **FY 2014-2015** contains bondable projects totaling **\$12.82 million**, along with non-bondable projects totaling **\$4.13 million**, for a total capital improvement program budget equaling **\$16.96 million**.

FY 2015 Capital Budget Revenues



FY 2015 Capital Budget Expenditures



Description of Capital Projects

Bondable Projects

Education

In FY 15, the City of Charlottesville allocates \$2.32 million to the City schools for various capital improvements including: Burnley-Moran flooring replacement; Venable elevator upgrades; CHS Science Labs and Phase I daylighting; system wide interior painting; and proposed transfer of \$110,000 to the schools small cap program. This funding also provides for the schools HVAC replacement plan and the installation of a new fire suppression system at Charlottesville High School.

Facilities Capital Projects

Facilities Capital Projects has been allocated \$1.34 million for improvements and repairs to various City owned facilities. These include Central Library building envelope restoration work and interior finish improvements; CATEC building envelope restoration and cooling tower replacement; Gordon Avenue Library interior finishes, and Market Street Parking Garage building envelope restoration. This funding also provides for the City Facility HVAC Replacement Plan and the City Solar PV Program projects.

Public Safety and Justice

In FY 15 Public Safety and Justice is allocated \$3.54 million for various projects including: the replacement of the Fire Department and Police Department portable radio systems; replacement of two fire trucks; replacement of the Police Mobile Video Recorder system; the City's remaining obligation for the Regional Police Firearms Range; and the first part of the City's share for the Emergency Communications Center Computer Aided Dispatch System upgrade.

Transportation and Access

For FY 15, a total of \$3.96 million is allocated to Transportation and Access projects which include: \$1,422,539 for street milling and paving; \$285,000 for the design and construction of new sidewalks; \$750,000 for the West Main Streetscape project; \$300,000 each for Small Area Plans and SIA Immediate Implementation; and \$750,000 for design work related to the Martha Jefferson Neighborhood Streetscaping project.

Parks and Recreation

Parks and Recreation is allocated \$1.20 million in FY 15. The renovation of Tonsler Park is allocated \$600,000. The renovations to this park include improvements to the existing center, installation of a spray ground, an indoor field house, trails and other amenities and expansion of programs. \$450,000 is allocated for the future implementation of the McIntire Park Master Plan as well as \$150,000 for the future implementation of the Meadow Creek Master Plan.

Non-Bondable Projects

Education

\$200,000 is allocated for the Charlottesville City Schools small capital improvement program, offset 100% through a contribution from the schools specifically for this program.

Economic Development

The Department of Economic Development is allocated \$150,000 for the purpose of carrying out economic development and workforce development initiatives. These funds will be used to assist in long-term strategic improvements that grow and expand the City's tax base.

Neighborhood Improvements

\$47,500 has been allocated for the Neighborhood CIP Funds project. Funds will be used for various capital projects that are either solicited by neighborhoods or determined to be needed by City Council, and that are not otherwise covered by the traffic calming, sidewalk, or drainage capital programs.

Transportation and Access

Transportation and Access funding includes \$168,710 in grant match funds for CAT Transit bus replacement and bus related purchases; \$400,000 for sidewalk repair (including ADA ramp upgrades on streets scheduled to be paved); \$95,000 for citywide traffic improvements; \$200,000 for bicycle infrastructure; \$95,000 for the intelligent transportation system; \$121,137 for State bridge and highway inspections; \$200,000 for minor bridge repairs; and \$95,000 for ADA improvements to sidewalks and curbs throughout the City. Total funding for this area is \$1.37 million.

Parks and Recreation

The Parks and Recreation Department is allocated an additional \$498,915 for non-bondable projects, which include: \$102,812 for improvements to City and School playgrounds; \$77,880 for trails and greenway development; \$23,994 for urban tree preservation and planting; \$95,000 for the future acquisition of parkland within the City of Charlottesville; and \$200,000 for the newly created Parks and Recreation Lump Sum account which will be used to take the place of several smaller Parks and Recreation requests including: Cemetery Restoration, A.D.A. Rec. Facility Compliance, Downtown Mall Repair fund, City/County Joint Parks, Parks Bridge Repairs, Rec. Facility Technology Modernization, Picnic Shelter Repairs/Renovations, and New Bridges Projects. This will provide Parks and Recreation with the flexibility to prioritize those smaller projects in order to meet the most pressing needs.

Stormwater Initiatives

Stormwater Initiatives are allocated an additional \$125,000 for Neighborhood Drainage projects in which the City offers drainage improvements to private property owners on a cost-share basis to improve drainage problems along the public right of way boundaries.

Technology Infrastructure

The Communications Technology Account/Public Access Television project is allocated \$47,500 in order to allow the City to continue upgrading and improving its cable network services and programming to the citizens of Charlottesville. This item is offset 100% by PEG Fees paid to the City through the Comcast franchise agreement.

Other General Government Commitments

Based upon the housing goals adopted by Council in February 2010, \$1.56 million of FY 2015 CIP funding has been earmarked for the Charlottesville Affordable Housing Fund. The mission of the Charlottesville Affordable Housing Fund is to meet the housing challenges facing our residents by dedicating, consolidating, and expanding financial support for the preservation and production of affordable housing in our community.

Funding in the amount of \$125,000 is allocated for the Home Energy Conservation Grant Program, which provides savings on utilities, enables low-income families to be able to afford energy saving measures, and reduces the usage of nonrenewable energy.

Operational Impacts

In the FY 2015 Capital Improvement Program (CIP), ten projects were identified as significant non-routine capital expenditures. For the purposes of this analysis, significant non-routine capital expenditures are those projects which will cost more than \$250,000, are not routine maintenance, such as street and sidewalk reconstruction or facilities maintenance, and are not recurring projects. The operational impacts of these projects are discussed below.

Project	FY15 CIP Cost	Operational Impacts	Operational Increases/Savings
Charlottesville High School - Fire Suppression System	\$ 800,000	Increase in maintenance costs, possible decrease in facility insurance premiums.	Since construction of this project is to be spread over two fiscal years, no operational impact would occur until the completion in FY15. At that time it is anticipated that CHS will be added to the Schools Fire Suppression Inspection and Maintenance contract incurring an increased cost to the contract. As this is the installation of a new fire suppression system, it could possibly lead to lowered insurance premiums for the facility. Impacts on the insurance and inspection contracts will not be fully known until system specifications are completed and system is installed.
New Sidewalks	\$ 285,000	Increase in overall annual sidewalk maintenance costs.	Approximately \$10 per square foot of new sidewalk constructed.
West Main Streetscape	\$ 750,000	Increase in maintenance costs	The potential exists for increased maintenance costs related to sidewalks (either new sections or being made of different materials) and maintenance of any additional features (benches, streetlights, street trees, trash collection, etc.). However, this project is currently in the conceptual design phase and any increased operational cost will not be known until the final design is completed.
Small Area Plans	\$ 300,000	Unknown at this time.	In the Comprehensive Plan twelve areas are recommended for Small Area Plans. Until the exact area to be examined is identified and plans are completed, potential operational increases/savings will not be known.
Martha Jefferson Neighborhood Streetscaping	\$ 750,000	Increase in maintenance costs	The potential exists for increased maintenance costs related to sidewalks (either new sections or being made of different materials) and maintenance of any additional features (benches, streetlights, street trees, landscaping, etc.). However, this project is currently in the design phase and any increased operational cost will not be known until the final design is completed.
Regional Police Firearms Range	\$ 400,034	Per the agreement with Albemarle County and the University, increased utility, maintenance and equipment costs, no increase in personnel costs. Personnel savings from reduced travel and overtime.	The City pays approximately \$1,300 per year in membership dues per the City's current agreement with the Rivanna Rifle Range, which expires in December 2014. After that time it is estimated that overtime and travel costs for officer firearms qualification would be approximately \$36,000 per year. With the new range facility the City's portion of the operating expenses is estimated at \$37,600 per year. However based on the reduction in travel, lodging and overtime expenses, along with the fact that the City will no longer have to pay recurring range fees, operationally there will be little to no monetary impact.

<u>Project</u>	<u>FY15 CIP Cost</u>	<u>Operational Impacts</u>	<u>Operational Increases/Savings</u>
Replacement Fire Trucks	\$ 1,768,000	Decrease in maintenance costs; increased cost for additional equipment.	Funds will be to replace two 26 year old Fire Pumper Trucks. The initial outlay for all new and additional equipment required for the new truck is included as part of the capital budget. The new truck is expected to require less maintenance than the truck it is replacing.
ECC Computer Aided Dispatch (CAD) System	\$ 1,140,877	Possible licensing costs	Funds are for the upgrade of the current CAD system, and as the vendor has not yet been selected, licensing costs are unknown at this time. There is the potential for increased licensing fees, however this increase would be distributed out to the Emergency Communications Center (ECC) partners per the current operational funding formula.
McIntire Park Master Plan Implementation	\$ 450,000	Increased maintenance costs; possible increased revenue for additional programming	Parks and Recreation staff currently maintain McIntire Park. Based on the current design in the master plan, it is not anticipated to require additional staff for routine maintenance. The master plan calls for a larger redesigned skate park, once completed, there will be the potential to hold classes at the new skate park with additional program fees coming in from these classes.
Tonsler Park Master Plan Implementation	\$ 600,000	Increased maintenance costs; increased utility costs; possible increased revenue from additional programming	Parks and Recreation staff currently maintain Tonsler Park. Based on the current design in the master plan, it is not anticipated to require additional staff for routine maintenance. The master plan calls for the addition of a spray ground and a new field house. These new features would lead to increased utility costs for water and electricity to run the spray ground features, and increased utility costs for the new facility. The new field house would allow for more flexible programming to take place at the park with the potential to generate revenue from additional program and class offerings.
Police Mobile Video Recorder Replacement	\$ 450,000	Decreased maintenance costs	The exact cost of the technical support and maintenance will not be known until the new system and vendor are chosen. Future years of technical support and maintenance would be significantly less than the \$28,000 spent in FY13, and can often be purchased in advance at a reduced price.

FY 2015-2019 Capital Improvement Program

	<u>Adopted</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>5 Year Total</u>
Revenues						
Transfer from General Fund	4,599,086	4,696,500	4,743,465	4,790,900	4,838,809	23,668,760
FY 2013 Year End Surplus	1,000,000	0	0	0	0	1,000,000
Contribution from Albemarle County (CATEC)	60,000	120,000	81,500	75,000	170,000	506,500
Contribution from Albemarle County (Central Library)	230,500	340,000	75,000	0	0	645,500
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	1,000,000
PEG Fee Revenue	47,500	47,500	47,500	47,500	47,500	237,500
CY 2015 Bond Issue	10,829,155	0	0	0	0	10,829,155
CY 2016 Bond Issue	0	11,869,515	0	0	0	11,869,515
CY 2017 Bond Issue	0	0	10,750,629	0	0	10,750,629
CY 2018 Bond Issue	0	0	0	9,693,044	0	9,693,044
CY 2019 Bond Issue	0	0	0	0	6,019,594	6,019,594
TOTAL AVAILABLE REVENUES	\$16,966,241	\$17,273,515	\$15,898,094	\$14,806,444	\$11,275,903	\$76,220,197
Expenditures						
BONDABLE PROJECTS						
EDUCATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Lump Sum to Schools (City Contribution)	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	5,227,455
City Schools HVAC Replacement	475,000	475,000	475,000	475,000	475,000	2,375,000
Charlotteville High School - Fire Suppression System	800,000	0	0	0	0	800,000
Middle School Reconfiguration Design	0	0	0	0	750,000	750,000
SUBTOTAL	2,320,491	1,520,491	1,520,491	1,520,491	2,270,491	\$9,152,455
FACILITIES CAPITAL PROJECTS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,491	1,045,491	1,045,492	5,227,456
City Facility HVAC Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
City Solar PV Program	100,000	100,000	100,000	100,000	100,000	500,000
SUBTOTAL	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,492	\$6,727,456
PUBLIC SAFETY AND JUSTICE	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Circuit Court Renovation	0	0	500,000	4,000,000	0	4,500,000
Regional Police Firearms Range	400,034	0	0	0	0	400,034
Police Mobile Radio Replacement	111,000	111,000	111,000	0	0	333,000
Police Mobile Video Recorder Replacement	450,000	0	0	0	0	450,000
Fire Portable Radio Replacement	125,000	0	0	0	0	125,000
Replacement Fire Trucks	1,768,000	0	956,135	0	0	2,724,135
800 MHz Radio System Upgrade (ECC)		2,196,275	2,196,275	0	0	4,392,550
ECC Computer Aided Dispatch (CAD) System	1,140,877	1,140,877	0	0	0	2,281,754
SUBTOTAL	\$3,994,911	\$3,448,152	\$3,763,410	\$4,000,000	\$0	\$15,206,473
TRANSPORTATION AND ACCESS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Undergrounding Utilities	95,000	95,000	95,000	95,000	95,000	475,000
New Sidewalks	285,000	285,000	285,000	285,000	285,000	1,425,000
West Main Streetscape	750,000	750,000	750,000	0	0	2,250,000
SIA Immediate Implementation	300,000	1,000,000	1,000,000	1,000,000	1,000,000	4,300,000
Small Area Plans	300,000	200,000	200,000	200,000	200,000	1,100,000
Street Milling and Paving	1,487,264	1,502,137	1,517,158	1,532,330	1,547,653	7,586,542
Martha Jefferson Neighborhood Streetscaping	750,000	0	0	0	0	750,000
SUBTOTAL	\$3,967,264	\$3,832,137	\$3,847,158	\$3,112,330	\$3,127,653	\$17,886,542
PARKS AND RECREATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
McIntire Park Master Plan Implementation	450,000	1,000,000	1,000,000	500,000	0	2,950,000
Tonsler Park Master Plan Implementation	600,000	1,500,000	250,000	0	0	2,350,000
Meadow Creek Valley Master Plan Implementation	150,000	150,000	0	0	0	300,000
SUBTOTAL	\$1,200,000	\$2,650,000	\$1,250,000	\$500,000	\$0	\$5,600,000
TOTAL BONDABLE EXPENDITURES	\$12,828,157	\$12,796,271	\$11,726,550	\$10,478,312	\$6,743,636	\$54,572,926

NONBONDABLE PROJECTS

EDUCATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ECONOMIC DEVELOPMENT	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Economic Development (Strategic) Initiatives	150,000	150,000	150,000	150,000	150,000	750,000
SUBTOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
NEIGHBORHOOD IMPROVEMENTS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Neighborhood CIP Funds	47,500	47,500	47,500	47,500	47,500	237,500
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500
TRANSPORTATION & ACCESS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Sidewalk Repair	400,000	404,000	408,040	412,120	416,241	2,040,401
State Bridge and Highway Inspections	121,137	122,348	123,571	124,807	126,055	617,918
Minor Bridge Repairs	200,000	202,000	204,020	206,060	208,121	1,020,201
CAT Transit Bus Replacement Match	168,710	105,169	46,449	148,750	297,300	766,378
Intelligent Transportation System	95,000	95,000	95,000	95,000	95,000	475,000
City Wide Traffic Improvements	95,000	95,000	95,000	95,000	95,000	475,000
Citywide ADA Improvements - Sidewalks and Curbs	95,000	95,000	95,000	95,000	95,000	475,000
Bicycle Infrastructure	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$1,374,847	\$1,318,517	\$1,267,080	\$1,376,737	\$1,532,717	\$6,869,898
PARKS & RECREATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	1,000,000
Parks and Schools Playground Renovations	102,812	103,840	104,878	105,927	106,986	524,443
Trails and Greenway Development	77,109	77,880	78,659	79,446	80,240	393,334
Urban Tree Preservation and Planting	23,994	50,407	50,911	51,420	51,934	228,666
Parkland Acquisition	95,000	95,000	95,000	95,000	95,000	475,000
Public Art Fund	0	25,000	25,000	25,000	25,000	100,000
SUBTOTAL	\$498,915	\$552,127	\$554,448	\$556,793	\$559,160	\$2,721,443
STORMWATER INITIATIVES	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Neighborhood Drainage Projects	125,000	125,000	125,000	125,000	125,000	625,000
SUBTOTAL	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
TECHNOLOGY INFRASTRUCTURE	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	237,500
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500
OTHER GOVERNMENTAL COMMITMENTS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total</u>
Charlottesville Affordable Housing Fund	1,569,322	1,611,600	1,655,016	1,699,602	1,745,390	8,280,930
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	625,000
Voting System Replacement	0	300,000	0	0	0	300,000
SUBTOTAL	\$1,694,322	\$2,036,600	\$1,780,016	\$1,824,602	\$1,870,390	\$9,205,930
TOTAL NONBONDABLE EXPENDITURES	\$4,138,084	\$4,477,244	\$4,171,544	\$4,328,132	\$4,532,267	\$21,647,271
TOTAL PROJECT EXPENDITURES	\$16,966,241	\$17,273,515	\$15,898,094	\$14,806,444	\$11,275,903	\$76,220,197

OTHER NON GENERAL FUNDS



Equipment Replacement Fund

The City's fleet consists of 682 vehicles and pieces of equipment. The Equipment Replacement Fund is targeted at reducing the operating costs of the City's fleet through preventive maintenance programs and a scheduled replacement program. It has three major objectives:

1. To objectively evaluate equipment purchases from an economic perspective (maintenance costs versus capitalization of new vehicles).
 2. To stabilize the fluctuations in the annual budget due to equipment and vehicle purchases.
 3. To function as a major component in the City's comprehensive fleet management program.
- This program includes an annual evaluation of the replacement needs of the City's fleet and annual budgeting of the funds necessary to accomplish this replacement.

Fund Detail	FY 12-13 Actuals	FY 13-14 Budget*	FY 14-15 Budget
Beginning Fund Balance	\$ 3,113,971	\$ 2,597,882	\$ 2,660,902
<u>Revenues</u>			
Transfer from General Fund	1,168,390	1,051,520	931,520
Total Revenues	\$ 1,168,390	\$ 1,051,520	\$ 931,520
<u>Expenditures</u>			
Vehicle/Equipment Replacement	1,684,479	988,500	493,500
Total Expenditures	\$ 1,684,479	\$ 988,500	\$ 493,500
Net Gain/(Loss)	(516,089)	63,020	438,020
Ending Fund Balance	\$ 2,597,882	\$ 2,660,902	\$ 3,098,922

* Revised FY 2014 Budget

Note: All of the vehicles and pieces of equipment recommended for replacement during FY 15 have been determined to be beyond their useful life in accordance with the City of Charlottesville and national replacement standards. These funds will be transferred from the General Fund into the Equipment Replacement Fund and are reflected in the revenues shown above. Small vehicles (priced under \$50,000) scheduled to be replaced include pickup trucks and sedans. Large vehicles and equipment, \$50,000 and over, scheduled to be replaced include a claw truck, a Pak-Mor garbage truck, a stake body truck and several school buses.

Facilities Repair Fund

The Facilities Repair Fund, an internal service fund, provides funding to preserve the City's investment of over \$96M in non-school facilities, which have annual maintenance requirements. A schedule of routine preventive maintenance/repair and minor facility rehabilitation maintains an acceptable level of facility condition, and reduces the need for future, more expensive replacement. This annual funding is based upon information obtained from facility assessments and analyses of the estimated useful life of facility components. The repair of the taxpayers' investment in the City's facilities remains the best defense against the enormous cost of total construction/renovation of the City's aging, but still very valuable, public facilities.

<u>Fund Detail</u>	<u>FY 12-13</u> <u>Actuals</u>	<u>FY 13-14</u> <u>Budget*</u>	<u>FY 14-15</u> <u>Budget</u>
Beginning Fund Balance	\$ 951,048	\$ 886,149	\$ 583,315
<u>Revenues</u>			
Transfer from General Fund	400,000	400,000	400,000
Other Misc. Revenue	<u>28,211</u>	<u>0</u>	<u>0</u>
Total Revenues	\$ 428,211	\$ 400,000	\$ 400,000
<u>Expenditures</u>			
City Facilities/Buildings	217,797	295,834	120,000
Parks and Recreation Facilities/Building:	<u>275,313</u>	<u>407,000</u>	<u>207,000</u>
Total Expenditures	\$ 493,110	\$ 702,834	\$ 327,000
Net Gain/(Loss)	(64,899)	(302,834)	73,000
Ending Fund Balance	\$ 886,149	\$ 583,315	\$ 656,315

* Revised FY 2014 Budget

Note: Several projects are planned for City facilities including concrete and exterior building repairs, electrical work, fire alarm upgrades and replacement of the bay doors in Fleet Maintenance.

For Parks and Recreation, major planned projects include various repairs and improvements to interior buildings, replacing all three picnic shelter roofs at Pen Park, and resealing and restriping the parking lot at Meade Park/Onesty Pool.

Retirement Fund

The Charlottesville Supplemental Retirement Fund, or Pension Plan, is designed to provide City employees with a valuable pension to supplement social security benefits upon retirement. City employees who work at least twenty hours per week for a minimum of thirty-six weeks per year are enrolled in the plan, although they are not vested until they have completed five years of service. The City also offers new employees a choice to opt into a Defined Contribution plan rather than the City's Defined Benefit Pension Plan.

The Retirement Fund is a trust (fiduciary) fund supported by contributions paid by the City and plan members. Since July 1, 2012, newly hired employees who choose the Pension Plan have been required to contribute 3% of their salary on top of the City's contribution. The City's rate of contribution into the fund for FY 15 is 32.89% for general government and 39.99% of public safety employees' salaries.

The Charlottesville Pension Plan is administered by a 9-member commission that consists of one City Council member, the City Manager, department heads specified by the City Code, three employee-at-large members, and a City retiree.

<u>Fund Detail</u>	<u>FY 12 - 13</u> <u>Actual</u>	<u>FY 13 - 14</u> <u>Budget*</u>	<u>FY 14 - 15</u> <u>Budget</u>
Beginning Fund Balance	\$ 87,723,255	\$ 100,330,395	\$ 102,385,925
<u>Revenues</u>			
Investment Income	\$ 1,960,424	\$ 1,700,000	\$ 1,700,000
Contributions from City	11,195,337	12,349,510	12,390,402
Contribution from General Fund	0	700,000	0
Contribution from plan members for future pension and OPEB benefits	54,052	125,000	150,000
Contributions from retirees for current health care benefits	863,880	750,000	760,000
Contribution for Senior Management OPEB benefits	52,065	51,590	76,671
Total Revenues	\$ 25,674,315	\$ 15,676,100	\$ 15,077,073
<u>Expenditures</u>			
Retirement distributions	\$ 8,756,855	\$ 9,586,577	\$ 10,045,354
Refund of employee contributions	0	5,000	12,500
Life Insurance payment to benefit retirees	201,480	175,000	200,000
Human Resource shared expenses	92,315	96,753	101,829
Legal Fees	7,571	8,400	24,569
Investment Counsel Fees	473,640	575,000	603,750
Actuarial Study and Services	52,553	37,000	48,400
Health care costs (ER)	3,299,319	2,938,000	3,000,000
Disability insurance cost (LTD)	114,566	125,000	125,000
Life insurance cost	31,420	32,400	35,000
Employer FICA for life insurance tax benefit	0	1,600	3,200
City Link Recurring Costs	33,060	33,840	33,860
Miscellaneous	4,396	6,000	9,500
Total Expenditures	\$ 13,067,175	\$ 13,620,570	\$ 14,242,962
Net Gain/(Loss)	\$ 12,607,140	\$ 2,055,530	\$ 834,111
Ending Balance	\$ 100,330,395	\$ 102,385,925	\$ 103,220,036

* Revised FY 2014 Budget

Risk Management Fund

The City maintains a Risk Management Fund, an internal service fund, to account for all insurance revenues and expenditures. Premium costs are allocated to the various operating funds and accounts and are distributed within each department/division budget under the "Insurance" and "Workers Compensation" line items. The Risk Management Fund has the following objectives:

1. Protect the City of Charlottesville, to the extent possible, by eliminating or reducing conditions that could result in financial loss.
2. Preserve the City's assets and public service capabilities from loss, destruction, or depletion.
3. Minimize the total long-term cost to the City of all activities related to the identification, prevention, and control of accidental losses and their consequences.
4. Maintain procedures to identify, analyze, and predict exposures to financial loss, and employ proven risk management techniques to minimize and provide funding for losses.
5. Establish an exposure-free work and service environment in which City personnel, as well as members of the public, can enjoy safety and security in the course of their daily pursuits.
6. Centralize and coordinate all costs associated with the City's risk management program.
7. Maintain a comprehensive risk financing program to review liability and risk transfer opportunities and determine the feasibility of self-insurance in lieu of the purchase of traditional insurance coverage.

Fund Detail	FY 12 - 13 Actual	FY 13 - 14* Budget	FY 14 - 15 Budget
Beginning Fund Balance	\$ 2,685,143	\$ 2,870,133	\$ 2,432,490
<u>Revenues</u>			
Charges for services	2,432,514	2,433,326	2,424,788
Total Revenues	\$ 2,432,514	\$ 2,433,326	\$ 2,424,788
<u>Expenses</u>			
Insurance premium cost	1,032,347	991,179	1,114,969
Workers compensation claim payments and reserves	760,824	1,394,910	1,394,910
Administrative costs	204,353	234,880	277,204
Total Expenditures	\$ 1,997,524	\$ 2,620,969	\$ 2,787,083
Transfer to General Fund	250,000	250,000	325,000
Net Gain/Loss	184,990	(437,643)	(687,295)
ENDING UNRESERVED FUND BALANCE	\$ 2,870,133	\$ 2,432,490	\$ 1,745,195

City Code Section 11-127 requires the Risk Management Fund maintain a fund balance of \$250,000.

*Revised FY 2014 Budget

Debt Service Fund

The City's Debt Service Fund provides the funds necessary to retire the City's general government outstanding bonded indebtedness. General obligation bonds are used to pay the cost of various public improvements.

The City's current level of bonded indebtedness (at June 30, 2013) is indicated by four key financial indicators: net bonded debt of \$66,505,547, a ratio of debt to assessed value of 1.26 %, net bonded debt per capita of \$1,476, and a ratio of Debt Service to total General Fund expenditures of 6.52%. All of these indicators of the City's debt position are very positive and consequently the City has received the highest bond rating (AAA) from the two major rating agencies, Moody's and Standard & Poor's. Both Moody's and Standard & Poor's confirmed this AAA bond rating in May 2013. The City's legal debt limit, as authorized by the Code of Virginia, is 10% of the total assessed value of real estate subject to local taxation. In 2013, the legal debt limit was \$528,102,100. The City's current general obligation indebtedness is \$110,304,028, which includes debt being repaid by the City's utility funds. The City also has a financial policy of maintaining a debt service to general fund operating expenditure ratio of 8% or less, as adopted by Council with the Long Term Financial Policies (*pg. 12*).

Fund Detail	FY12 - 13	FY13-14	FY14-15		
	<u>Actual</u>	<u>Budget*</u>	<u>Budget</u>		
Beginning Fund Balance	\$11,252,983	\$12,170,786	\$11,728,660		
Revenues					
General Fund Transfer	6,600,000	\$ 6,100,000	\$ 6,465,000		
Meals Tax Revenue	2,025,814	1,905,105	2,048,027		
Fire Department Transfer	20,000	20,000	20,000		
Police Department Transfer - ERF	166,700	0	0		
County Fire Service Fees	450,000	450,000	0		
City Link Loan - Transfer from City Link	408,495	408,495	0		
Interest	32,149	0	0		
2010 BABs Rebate	185,173	185,173	185,173		
Total revenues	\$9,888,331	\$ 9,068,773	\$ 8,718,200		
Expenditures	FY12-13	FY13-14	FY14-15	FY14-15	FY14-15
Bonds-	Total	Total	Total	Principal	Interest
Series 2003	836,544	803,084	267,349	255,000	12,349
Series 2004	1,329,442	1,285,217	1,237,833	1,160,000	77,833
Series 2006	836,840	811,840	786,840	625,000	161,840
Series 2008	1,604,724	1,257,456	1,224,093	957,500	266,593
Series 2009	1,276,920	1,256,966	1,229,816	857,300	372,516
Series 2010	889,971	879,988	868,364	502,500	365,864
Series 2011	966,750	953,850	929,500	640,000	289,500
Series 2012	542,762	1,321,047	1,628,883	782,000	846,883
Series 2013	0	409,417	460,225	285,000	175,225
Series 2014	0	0	638,876	402,652	236,224
Subtotal	\$8,283,953	\$ 8,978,865	\$ 9,271,779	\$6,466,952	\$2,804,827
Literary Loans					
Johnson	11,587	11,104	10,622	9,656	966
Burnley-Moran	12,953	12,435	11,917	10,362	1,555
Subtotal	\$24,540	\$ 23,539	\$ 22,539	\$ 20,018	\$ 2,521
Lease-purchase agreements	165,954	0	0		
CityLink Loan from Utilities	408,481	408,495	0		
Administrative Costs	87,599	100,000	100,000		
Subtotal	\$662,035	\$ 508,495	\$ 100,000		
Total Expenditures	\$8,970,528	\$ 9,510,899	\$ 9,394,318		
Net Gain/(Loss)	\$917,803	\$ (442,126)	\$ (676,118)		
Ending Fund Balance	\$12,170,786	\$11,728,660	\$11,052,542		

* Revised FY 2014 Budget

Health Care Fund

The Health Care Fund is the funding source for the City's health-related benefits provided to participants in the City's health care programs. The City self-insures its medical and dental insurance plans, meaning that the City is responsible for paying all claims and expenses generated by the program's participants. Each year an actuarial analysis is conducted to determine the expected revenue requirements for the next fiscal year. The analysis evaluates prior year claims, participation levels, and any proposed plan design changes, to determine the required level of funding to cover claims costs. The Fund also pays for the associated Wellness Initiatives, which are an integral part of the City's medical cost containment strategy.

Fund Details	FY 12-13 Actual	FY 13-14 Budget*	FY 14-15 Budget
Beginning Fund Balance	\$ 4,648,201	\$ 6,237,622	\$ 6,668,982
Revenues			
Department contributions (including JMRL)	\$ 6,331,870	\$ 6,414,205	\$ 6,414,205
Employee/Retiree HC payroll deductions	3,288,446	3,250,000	3,408,490
Retirement fund contribution	2,435,439	2,500,000	2,500,000
Agencies and individuals	1,376,908	1,400,000	200,000
Employee and retiree payments for Physical Fitness Clubs	219,777	219,000	222,360
Wellness Fund Coventry Health	5,761	10,000	10,000
Flexible Spending and HRA Account Forfeitures	27,160	24,127	15,000
Total revenues	\$ 13,685,361	\$ 13,817,332	\$ 12,770,055
Expenditures			
Medical expenses			
Self-insurance medical claims and administrative costs	9,363,322	10,380,000	10,750,702
Insurance premiums - Medicare Supplement	1,126,895	1,258,000	1,320,000
HMO - Health reimbursement account	84,041	96,800	98,000
Dental claims and administrative costs	709,675	744,000	781,200
Total Medical and Dental expenses	\$ 11,283,933	\$ 12,478,800	\$ 12,949,902
Other expenses			
Temporary Staffing	19,280	20,000	35,000
City payments for Fitness Program	387,372	400,000	410,000
Contribution to Retirement Fund for Senior Mgmt	52,065	53,627	76,671
Employee Assistance Program	22,440	18,480	18,480
Health care consultants	42,000	50,000	60,000
Wellness Initiatives	23,086	61,000	61,000
Flu Shots	9,500	7,000	20,000
Medical insurance opt-out payment	38,616	40,000	40,000
Line of Duty (LOD) insurance premium	63,825	94,504	105,000
Flexible spending payment & COBRA administration	24,307	25,000	27,000
Human resource staff	97,023	102,503	109,200
City Link Recurring Cost	32,080	34,640	34,460
Telephone charges	413	418	385
Total other expenditures	\$ 812,007	\$ 907,172	\$ 997,196
Total expenditures	\$ 12,095,940	\$ 13,385,972	\$ 13,947,098
Transfer to General Fund	-	-	250,000
Net Gain/(Loss)	\$ 1,589,421	\$ 431,360	\$ (1,427,043)
Ending Fund Balance	\$ 6,237,622	\$ 6,668,982	\$ 5,241,939

* Revised FY2014 Budget

Communications System Fund

The Communications System Fund provides the necessary funding for the operation of the City of Charlottesville's citywide phone system and the City's mailroom operations throughout the fiscal year. The citywide phone system is managed by the Department of Information Technology and funded through user fees. This portion of the Communications System Fund includes base rates for phones, long distance, maintenance contracts, and any software upgrades related to the phone system.

Mailroom operations are also included in the Communications System Fund. Mailroom expenses include the cost of postage and maintenance contracts for postage meter machines. This portion of the Communications System Fund is funded by the departments through fees for usage of the postage machines.

<u>Fund Detail</u>	<u>FY 12-13</u>	<u>FY 13 - 14</u>	<u>FY 14 - 15</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Beginning Fund Balance	\$102,075	\$114,439	\$114,439
<u>Revenues</u>			
Phone Fees	272,885	306,730	316,531
Postage Revenue	<u>81,428</u>	<u>85,770</u>	<u>80,144</u>
Total Revenues	\$354,313	\$392,500	\$396,675
<u>Expenditures</u>			
Salaries	44,510	48,025	49,044
Telephone Services	195,941	238,747	264,609
Service Contracts	13,440	20,934	10,198
Postage Expenditures	68,069	71,476	71,476
Other Expenditures	<u>19,989</u>	<u>13,318</u>	<u>1,348</u>
Total Expenditures	\$341,949	\$392,500	\$396,675
Net Gain/(Loss)	12,364	0	0
Ending Fund Balance	\$114,439	\$114,439	\$114,439



SUPPLEMENTAL INFORMATION

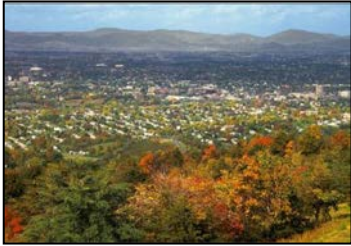


City Profile

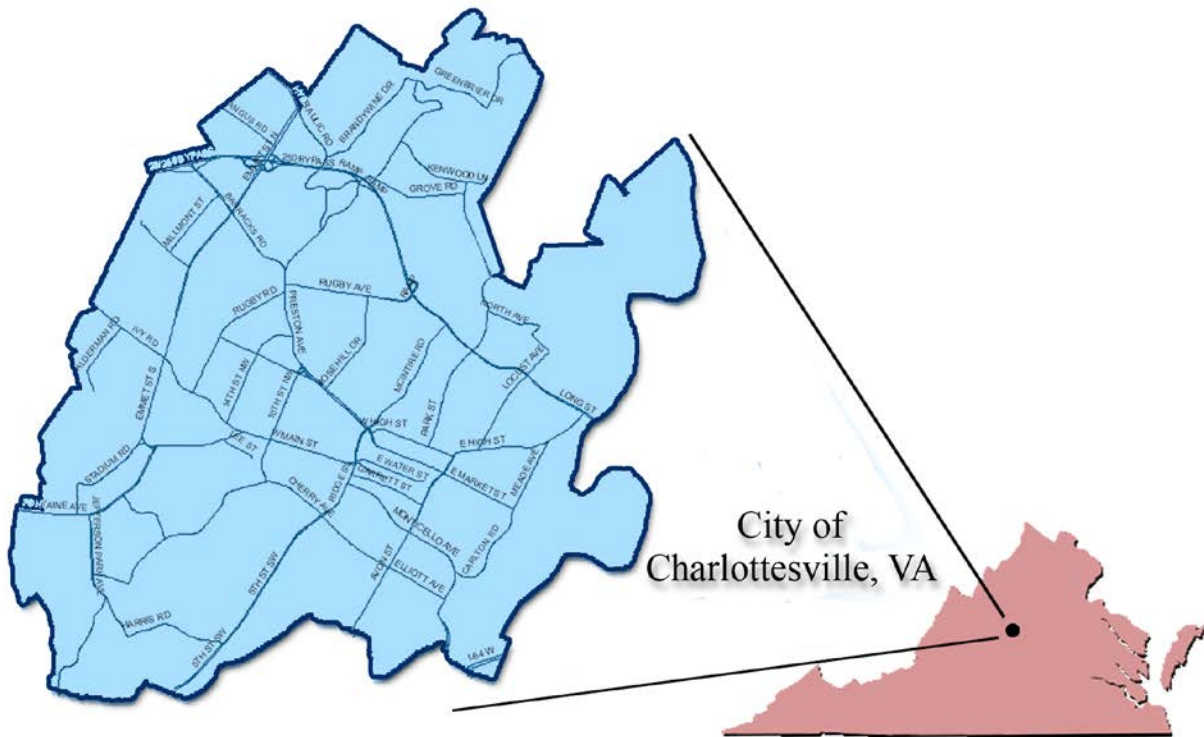
"A World Class City"

Background

The City of Charlottesville is nestled at the foothills of the Blue Ridge Mountains in western Central Virginia and encompasses 10.4 square miles with a population of 44,349 (2013 est.) Its rich history began with the town's establishment in 1762, and it was named for Queen Charlotte, wife of King George III of England. Charlottesville was incorporated as a city in 1888.

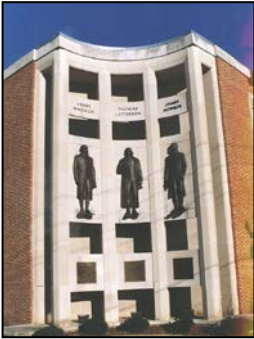


Centrally located in the foothills of the Blue Ridge Mountains just 120 miles from the nation's capital, Washington, D.C., and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history, having been the home of three Presidents. However, Charlottesville may best be known as the home of Thomas Jefferson and his mountaintop estate Monticello, as well as the University of Virginia, founded by Jefferson in 1825 and consistently ranked one of the top public universities in the nation. Both Monticello and the University of Virginia are listed on the World Heritage Foundation list of prized cultural or natural assets, making them two of the area's top attractions. The City has earned a reputation as being one of the most livable places in the country. In 2004 the City was given the distinction by **Cities Ranked and Rated** as the **Best Place to Live in America**, and Charlottesville has consistently been listed among **Money** and **Fortune** Magazines' Best Places to Live and Best Places to Retire.



City Profile

"A World Class City"



City Government

The City operates under the Council-Manager form of government with legislative powers vested in a five-member Council. City Council members are elected at-large for four-year, staggered terms, with the Mayor and Vice-Mayor being elected from within the Council for two-year terms. Administrative and executive duties are performed by the Council-appointed City Manager. The City Manager is the Chief Executive Officer for the City and is responsible for implementing the policies and directives of the City Council throughout the various City departments and agencies, and is also charged with recommending, implementing, and monitoring policies and procedures that maintain the well-being of the City. There are approximately 925 City full-time equivalent employees.

Business and Economy

With its small-town charm and historical setting, Charlottesville attracts new businesses each year. Charlottesville provides a strategic location for many major high-tech employers, including the largest employer, the University of Virginia, where there are approximately 15,000 University employees, 6,000 hospital employees, and 21,950 students. Other major employers in the area include Albemarle County, the Federal Government, Martha Jefferson Hospital, State Farm Insurance, and Northrup Grumman-Sperry Marine. The area also boasts a thriving wine touring and tasting business. The over 30 local vineyards make up the state's largest collection, with several wineries winning national recognition since the time Jefferson earned the title "Father of American Wine." Tourism also plays an important role in the City's economy, with much of the tourism based on the area's rich historical legacy. Approximately two million travelers visit the area each year to see its historic sites and the spectacular scenery of Central Virginia. All of this has resulted in the City's unemployment rate being consistently one of the lowest in the country, 3.9% in April 2014 as compared to the national average of 5.9% in that month.

Source: University of Virginia enrollment total, 2012-2013.

Top Ten Employers in the City of Charlottesville:

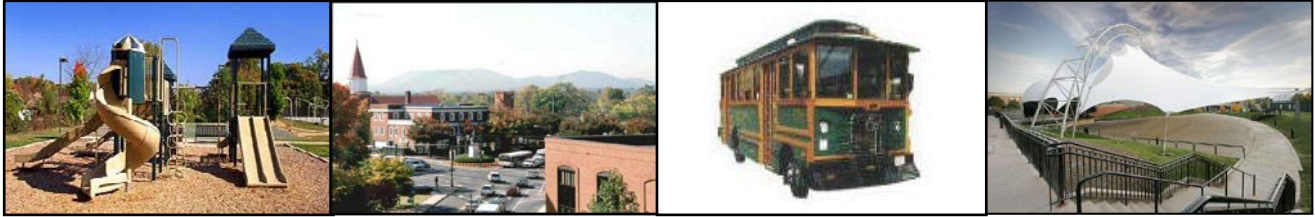
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| 1) University of Virginia | 2) Summit Realty Company |
| 3) Charlottesville City Government | 4) Lexis Nexis |
| 5) Aramark | 6) Agilent Technologies Inc. |
| 7) Region Ten Community Service Board | 8) US Post Office |
| 9) World Strides | 10) Whole Foods Market |



Source: Virginia Employment Commission- Labor Market Statistics, 1st quarter 2014.

City Profile

“A World Class City”



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2013)	44,349
Land Area (square miles)	10.4
Population Density (population/square mile)	4,194
Unemployment Rate (March 2014)	4.7%
Total Real Estate Property Values (2013)	\$5,419,277,036
Taxable Sales (2013)	\$910,847,461
Median Household Income (2008-2012 Census)	\$44,535
Building Permits (2013)	2,130
City School Students (2013-14 School Year)	4,033
Miles of Streets	156
Acres of Parks and Playgrounds (City and Schools)	930
Number of Public Libraries (includes Historical Society)	3
Number of Traffic Lights	72
Number of Streetlights	6,016
Public Utilities (number of customers)	
Gas	19,077
Water	14,446
Sewer	14,294
Number of Registered Voters (May 2014)	32,420
Bond Rating (General Obligation Bonds)	Moody's Investor Services Aaa Standard & Poor's Corporation AAA
Staffing (Full Time Equivalents):	
City	918
Schools	765

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2013; US Department of Commerce, Census Bureau; Weldon C. Cooper Center for Public Service; University of Virginia.

City Awards



What People Are Saying...

Folks that have lived here for a long time are aware of our City's benefits and the high quality of life in our "World Class" City. Here is also what some other well-known sources are saying about life here in Charlottesville:

Best Place to Live

- 4th Best Place to Live in the Country (*Kiplinger's Magazine*, 2009)
- Dream Town That Has it All: Best Town to Live In (*Outside Magazine*, 2006, 2008)
- Best Places to Relocate (*Relocate America*, 2006)
- Best Place to Live in America (*Frommer's Cities Ranked and Rated*, 2004)
- 100 Best Places to Live (*Money Magazine*, 2004)
- #7 out of 50 Top Ten Places in the Country to Raise a Family (*Reader's Digest*)
- #6 Best Places to Live in the Country (Arts and Entertainment Television)
- #2 America's Best College Towns (*Travel and Leisure*, 2013)
- #26 out of top 100 Places to Live (Livability.com, 2013)

Healthiest City Awards

- #6 out of Top Ten Cities for Affordable Health Care (Livability.com, 2014).
- #6 America's Healthiest Small Cities (*Daily Finance*, 2014)
- #3 Small Community City for Overall Well-Being (*Gallup*, 2012)
- Healthiest Place to Live (*Men's Journal Magazine*, 2010)
- Top 10 Healthiest Places to Retire (AARP, 2008)
- #2 Healthiest Place to Live in America (Kiplinger's Personal Finance)
- #3 Healthiest Small City to Live in America (*Men's Journal*)

Best Place to Retire

- Top Place to Retire (*Kiplinger's Magazine*, 2010)
- #1 City for Retirement (Kiplinger.com, 2010)
- #2 Best Place to Retire (*Black Enterprise Magazine*, 2008)
- #1 Best Retirement City for Golfers (*Golf Digest*)

Business/Economic Awards

- #4 Best Small City for Working Women (*Nerdwallet.com*, 2013)

- #30 Best City for Job Growth (*New Geography*, 2012)
- #14 Best Performing Small Market in US (*Milken Institute*, 2011)
- #11 Best Town to Find a Job (*Forbes Magazine*, 2009)
- #9 Best Small Market for Business (*Forbes Magazine*, 2008)
- #18 Best City for Living and Launching a Business (*Forbes* and *Money Magazines*, 2008)
- Best Workplace for Commuters (US Department of Transportation, 2006)

Technological Awards

- Top Ten Digital City #4 (Center for Digital Government, 2009)
- Best City Website (City County Communications and Marketing Association, Savvy Award 2006)

Green City Awards

- Governor's Environmental Excellence Award, Gold and Flag Award in the Environmental Program (Commonwealth of Virginia, 2008)
- Environmental Excellence Award "Outstanding Achievement for Pollution Prevention, Local Government" (Businesses for the Bay, 2007)
- Outstanding Achievement for Pollution Prevention (Chesapeake Bay Stewardship Awards, 2007)
- Top Five Green Cities (*Blue Ridge Magazine*, 2006)
- City Parks and Recreation Department accepted Tree City USA award

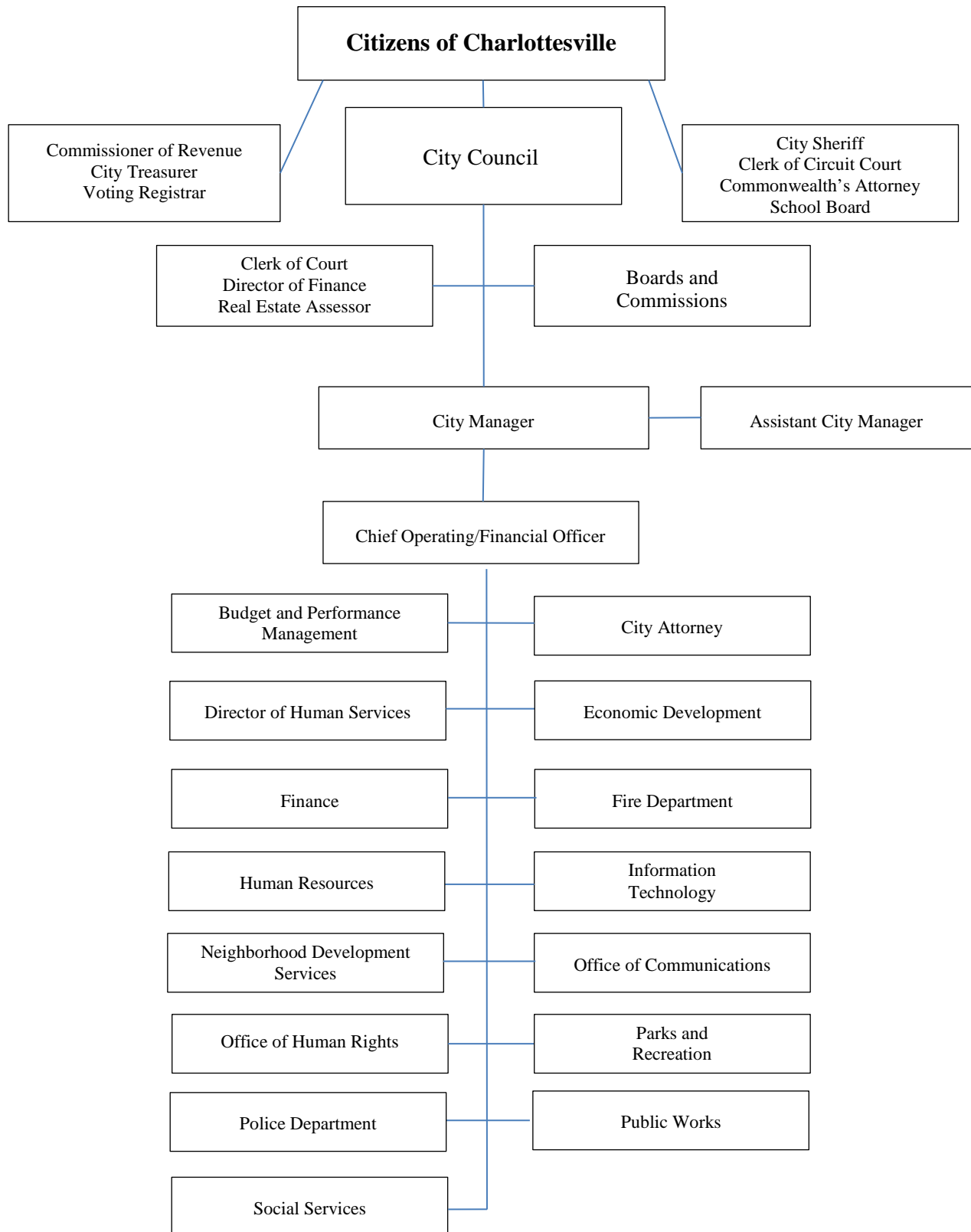
Special Recognitions

- #4 Most Romantic City (*Livability.com*, 2013)
- #4 Book-Loving Cities (*Livability.com*, 2013)
- #14 Cities with Most Restaurants per Capita (*Huffington Post*, 2013)
- America's Smartest City (*Lumosity.com*, 2012, 2013)
- #5 Tastiest Town in the South (*Southern Living*, 2012)
- #8 Top Beer City (*Livability.com*, 2012)
- Top "Brainiest" Metropolitan Areas (*The Atlantic*, 2010)
- Best College Football Towns (Associate Press Readers, 2010)
- Bicycle Friendly Community, Bronze Level (League of American Bicyclists, 2008)
- Distinctive Destination (National Trust for Historic Preservation, 2007)
- Best Trail Running (*Outside Magazine*, 2006)
- Charlottesville Region "The Best New Place to Drink Wine" "Ten Perfect Weekend Escapes" (*Life Magazine*)

FY 2015 Budget Calendar

August 12, 2013	FY 2015 - 2019 Capital Improvement Program Submission Packets Distributed
September 20, 2013	Capital Improvement Program Requests Due
October 18, 2013	Non-Profit Agency Funding Applications Due
October 11, 2013	FY 2015 Budget Submission Guidelines and Instructions Distributed to City Departments
November 8, 2013	FY 2015 Budget Submissions Due from City Departments
November 26, 2013	FY 2015 – 2019 Capital Improvement Program Planning Commission Work Session
December 10, 2013	FY 2015 – 2019 Capital Improvement Program Planning Commission Public Hearing
December 19, 2014	Council Budget Worksession
December 2013 – February 2014	Finalize City Manager’s FY 2015 Proposed Budget
March 3, 2014	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 6, 2014	Council Budget Worksession
March 13, 2014	Council Budget Worksession
March 17, 2014	Tax Rate Public Hearing/First Public Hearing on Proposed Budget
March 19, 2014	Community Budget Forum
March 27, 2014	Council Budget Worksession
April 7, 2014	Second Public Hearing on Budget and First Reading of Budget
April 10, 2014	Council Budget Worksession
April 11, 2014	Second Reading and Council Adoption of Budget

City Organizational Chart



City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
Management						
Mayor/Council	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration and Office of Communications	8.00	9.00	9.00	0.00	0.00	
City Manager's Office/Office of Economic Development	5.00	4.00	5.50	1.50	0.00	As part of the adopted budget, there is funding for a workforce development satellite center to be housed in the Central Library on Market St. in downtown Charlottesville. This center will be staffed by 1.5 FTE's.
City Attorney	6.00	6.00	6.00	0.00	0.00	
Voting Registrar	3.00	3.00	3.00	0.00	0.00	
Total	23.00	23.00	24.50	1.50	0.00	
Internal Services						
Finance Department: Purchasing/Risk Management/Warehouse	6.00	6.00	6.00	0.00	0.00	
Human Resources	8.00	8.00	8.00	0.00	0.00	
Information Technology	19.00	19.00	19.00	0.00	0.00	
Total	33.00	33.00	33.00	0.00	0.00	
Financial Services						
Commissioner of Revenue	13.00	13.00	13.00	0.00	0.00	
Finance Department: Management/Real Estate Assessment/Utility Billing Office	34.00	34.00	34.00	0.00	0.00	
Treasurer	13.00	13.00	13.00	0.00	0.00	
Total	60.00	60.00	60.00	0.00	0.00	
Healthy Families & Community						
Department of Social Services	100.85	99.85	99.85	0.00	0.00	In FY 2014 a Family Services Specialist was eliminated. Jointly funded between DSS and Charlottesville City Schools, the schools chose to use the funding for other priorities.
Humans Services/Community Attention	35.25	34.25	34.25	0.00	0.00	In FY 2014 the decrease in FTEs is due to the reduction of a full-time Youth Counselor position resulting from departmental reorganization.
Neighborhood Development Services	32.00	33.00	34.00	1.00	0.00	In FY 2014, City Council approved the conversion of the Bike and Pedestrian Coordinator position from long term temporary to permanent full time. The FY 2015 Adopted Budget includes a new position, an Urban Designer, which will assist the City with the planning and implementation of small area plans and the additional task force teams that have been created by Council (PLACE, Tree Commission, etc.).
Neighborhood Development Services: CDBG/HOME Grant Coordinator (Grant Funded)	1.00	1.00	1.00	0.00	0.00	

<u>Department/Cost Center</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>General</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Fund</u>	<u>Funds</u>	
				<u>Change</u>	<u>Change</u>	
Office of Human Rights/Human Rights Commission	0.00	2.00	2.00	0.00	0.00	
Parks and Recreation: Parks Maintenance	37.00	37.00	37.00	0.00	0.00	
Parks and Recreation: Recreation and Programs	29.75	28.75	28.50	(0.25)	0.00	
Parks and Recreation: Golf Fund	7.00	4.75	4.75	0.00	0.00	
Total	242.85	240.60	241.35	0.75	0.00	
Infrastructure/Transportation						
Public Works: Administration, Facilities Development, Building Maintenance and HVAC Fund	15.73	15.73	15.73	0.00	0.00	
Public Works: School Building Maintenance	18.28	18.28	18.28	0.00	0.00	
Public Works: Fleet Management	12.00	11.00	11.00	0.00	0.00	The reduction in FY 2014 is the result of the elimination of the City Wash Facility and an Auto Service Aide related to those operations.
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: CAT/Greyhound Station	71.00	68.00	68.00	0.00	0.00	
Public Works: Pupil Transportation	27.50	28.00	29.50	0.00	1.50	In FY 2015, Pupil Transportation will add one full time bus operations supervisor and a part time bus operator.
Public Works: Utilities (Gas, Water, Wastewater)	93.00	92.00	92.00	0.00	0.00	The reduction in FY 2014 is the result of one position being transferred from the Gas Fund to the new Stormwater Utility.
Public Works: Stormwater Utility	0.00	4.00	4.00	0.00	0.00	In FY 2014 Council approved the creation of the new Stormwater Utility to begin January 2014. This resulted in the addition of 3 new FTEs - Stormwater Utility Administrator, Workload Specialist, and Inspector. In addition to the three new FTEs a Program Coordinator position was transferred from the Gas Fund.
Total	288.51	288.01	289.51	0.00	1.50	
Public Safety & Justice						
City Sheriff	11.00	11.00	11.00	0.00	0.00	
Commonwealth's Attorney	13.50	13.50	13.50	0.00	0.00	
Courts and Other Support Service	11.00	11.00	11.00	0.00	0.00	
Fire Department	89.00	89.00	89.00	0.00	0.00	
Police Department	146.00	146.00	146.00	0.00	0.00	
Total	270.50	270.50	270.50	0.00	0.00	
City-Wide Total	917.86	915.11	918.86	2.25	1.50	

Note: Full Time Equivalent (FTE) refers to the number of hours an employee works. For example, a regular FTE works 40 hours per week and is counted as one FTE. A part time employee that works only 20 hours per week is counted as .5 FTE. The position totals in this budget only include **full or part time regular positions**, and NOT temporary or seasonal employees due to the turnover rate of those categories, and the fact that the numbers of these employees can vary greatly in any given year.

City Wide Fund Balances*

	General Fund	Capital Projects Fund	Debt Service Fund	Social Services Fund	Other Governmental Funds	Total
REVENUES						
Taxes	\$ 95,714,241	\$ -	\$ -	\$ -	\$ -	\$ 95,714,241
Fees and permits	2,464,889	-	-	-	-	2,464,889
Intergovernmental	30,031,104	7,705,746	185,173	8,624,926	13,668,093	60,215,042
Charges for services	5,731,381	-	-	-	4,875,921	10,607,302
Fines	392,763	-	-	-	-	392,763
Investment earnings	239,096	5,412	32,149	-	-	276,657
Miscellaneous	810,274	3,754,121	-	22,383	193,448	4,780,226
Total revenues	135,383,748	11,465,279	217,322	8,647,309	18,737,462	174,451,120
EXPENDITURES						
Current:						
General government	14,438,666	913,557	-	-	-	15,352,223
Public safety	31,444,547	118,276	-	-	424,609	31,987,432
Community service	7,933,104	2,309,752	-	-	8,281,270	18,524,126
Health and welfare	5,012,504	-	-	11,899,321	14,284,562	31,196,387
Parks, recreation and culture	11,355,857	796,468	-	-	77,414	12,229,739
Education	43,065,839	2,460,328	-	-	-	45,526,167
Conservation and development	4,899,680	2,858,009	-	-	1,006,943	8,764,632
Other activities	266,562	-	-	-	-	266,562
Debt service:						
Principal	-	-	6,430,175	-	-	6,430,175
Interest	-	-	2,452,754	-	-	2,452,754
Miscellaneous	-	-	87,599	-	-	87,599
Capital outlay	-	21,380,655	-	-	-	21,380,655
Total expenditures	118,416,759	30,837,045	8,970,528	11,899,321	24,074,798	194,198,451
Revenues over (under) expenditures	16,966,989	(19,371,766)	(8,753,206)	(3,252,012)	(5,337,336)	(19,747,331)
OTHER FINANCING SOURCES (USES)						
Transfers in	5,608,472	7,810,768	9,671,009	3,127,218	4,829,576	31,047,043
Transfers out	(24,751,601)	(319,874)	-	-	(37,298)	(25,108,773)
Issuance of debt	-	5,610,000	-	-	-	5,610,000
Premium on issuance of debt	-	427,859	-	-	-	427,859
Total other financing sources (uses)	(19,143,129)	13,528,753	9,671,009	3,127,218	4,792,278	11,976,129
Net change in fund balance	(2,176,140)	(5,843,013)	917,803	(124,794)	(545,058)	(7,771,202)
FUND BALANCE - JULY 1, 2012	40,082,388	18,490,406	11,252,983	484,496	2,197,037	72,507,310
FUND BALANCE - JUNE 30, 2013	\$ 37,906,248	\$ 12,647,393	\$ 12,170,786	\$ 359,702	\$ 1,651,979	\$ 64,736,108

* Virginia State law requires that all local operating budgets be presented as balanced. Therefore there will be no projected change in the fund balances for Fiscal Years 2014 and 2015, which would use budgeted figures instead of actual figures.

Fund Balance Change Analysis

The Social Services Fund experienced a net decrease of 25.76% in their fund balance in FY 13. This was due to the usage of a Computer Replacement fund and a Comprehensive Services Act (CSA) Trust fund, both of which were recorded as part of the Social Services fund balance, both expended during FY 13.

The Capital Projects Fund fund balance experienced a decrease of 31.60%. The City of Charlottesville budgets for, and accumulates, funding for some of the larger projects over multiple fiscal years. Some of these projects came to fruition in FY 13, therefore drawing from these accumulated funds, resulting in a decrease to the overall fund balance amount.

GLOSSARY



Glossary

Adopted Budget	The budget as formally approved by City Council for the upcoming fiscal year.
Ad Valorem Tax	A direct tax calculated according to value of property. Ad valorem tax is normally the one substantial tax that may be raised or lowered by a local governing body without the sanction of superior levels of government (although statutory restrictions such as tax rate limitations may exist on the exercise of this right).
Appropriation	Legal authorization of funds approved by City Council for budget revenues and expenditures.
Assessed Value	Dollar value assigned to property, as determined by an Assessor, for the purposes of assessing taxes.
Balanced Budget	When a government's total revenues (money that it receives from taxes, fees, intergovernmental sources, etc.) equals its total expenditures (spending) in a fiscal year. The State Code of Virginia requires that all local governments adopt balanced budgets.
Budget	Plan of financial operation for the City. Includes estimated income (revenues) and expenses (expenditures) matched with various municipal services.
Capital Improvement Program (CIP)	A plan for future capital expenditures which identifies each capital project, its anticipated start and completion, and the cost per year.
Capital Expenditure	Larger expenditures which generally have a useful life of 5 years or more and cost more than \$50,000.
Commitment Item	A budgetary account representing a specific object of expenditure. The 400000 account codes represent the revenue commitment items and the 500000 account codes represent the expenditure commitment items. Examples include commitment item 510010 – Full-time salaries, commitment item 520010 – Office Supplies, and commitment item 520901 – Computer Software.
Debt Service	Payment of principal and interest related to the City's long-term borrowing, according to a predetermined payment schedule.
Enterprise Fund	A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises where it is the intent that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. For the City of Charlottesville, the water, sewer, gas and golf course funds comprise the enterprise funds.
Expenditures	The cost of goods delivered or services rendered by the City.

Fiscal Year (FY)	A twelve-month period during which the annual operating budget applies. In the City of Charlottesville, the fiscal year is July 1 through June 30.
Full Time Equivalent (FTE)	A means to determine the number of employees in the organization as measured by number of hours worked – 1 FTE = 40 hours per week, 0.5 FTE = 20 hours per week, etc.
Fund	An accounting term to describe the City's major financial accounts: general fund, utilities, and capital improvements fund.
Fund Balance	The accumulated revenues and other financing sources over expenditures and other uses.
Fund Balance Target	An account created to help ensure that the City continues to meet the Adjustment following financial policy: the City will maintain an unappropriated fund balance in the General Fund equal to 12% of the City's operating budget.
General Fund	A fund used to account for all revenue and expenditures applicable to general operations of City departments and other agencies, not properly accounted for in another fund.
Intergovernmental Revenue	Revenue collected by one government and distributed in the form of grants, shared revenues, or payments in lieu of taxes.
Internal Service Fund	Funds which account for those activities supplied by one department to another on a cost-reimbursement basis. Fleet Maintenance, Risk Management and Information Technology are internal service funds.
Major Fund	A Fund in which the total assets, liabilities, revenues, or expenditures of the individual governmental or enterprise fund are at least 10 percent of the total for all funds of that category (governmental funds) or type (enterprise funds).
Modified Accrual	Governmental accounting method where revenue is recognized when it becomes available and measurable and expenditures are typically recognized in the period in which the liability is incurred, with some exceptions. Most governmental funds follow the modified accrual method.
Non-major Fund	A Fund in which the total assets, liabilities, revenues, or expenditures of the individual governmental or enterprise fund are less than 10 percent of the total for all funds of that category (governmental funds) or type (enterprise funds).
Operating Budget	A financial plan that represents proposed expenditures for a given period and estimates of revenue to finance them. Excludes expenditures for capital assets, such as capital improvements, equipment replacement, and facility repair.

Other Expenses	A category of recurring expenses other than salaries and capital equipment costs that are required for a department to function. Examples include office supplies, data processing charges, education and training, and contractual services.
Salaries and Benefits Expenses	A category of expenditures consisting primarily of the salaries, wages, and fringe benefits of the employees.
Proposed Budget	The budget formally submitted by the City Manager to the City Council for its consideration.
Revenue	The yield from various sources of income, such as taxes and permits, that the City collects and receives into the treasury for public use.
Revenue Sharing	The process by which one unit of government levies revenue and shares it with another unit of government. In this case, Albemarle County shares some of its revenue with the City of Charlottesville.
Transfers to Other Funds	An allocation of appropriations used to reimburse a fund for expenses it incurred on behalf of the transferring fund or to record the transfer of revenue from one fund to assist in funding the operation of another. In the recipient fund, a matching amount is reflected in estimated revenues under the title of "Transfer From Other Funds".
User-Fee	Payment of a fee for direct receipt of a public service by the party benefiting from the service.

Acronyms

ADA	Americans with Disabilities Act – is a wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.
BPOL	Business, Professional, and Occupational Licenses – Businesses, professions, trades, and occupations are assessed a license tax based on gross receipts for the prior year. All businesses located in the City of Charlottesville are required to obtain a business license.
CAT	Charlottesville Area Transit – provides fixed-route bus service Monday through Saturday from 6:00 a.m. to midnight throughout Charlottesville, and Sundays from 7:45 a.m. to 5:30 p.m.
CATEC	Charlottesville Albemarle Technical Education Center – is a jointly owned and operated facility of Charlottesville City and Albemarle County that provides technical education to high school students and adults.
CHS	Charlottesville High School – is the high school operated by the City of Charlottesville School System.
GAAP	Generally Accepted Accounting Principles – is the standard framework of guidelines for financial accounting. It includes the standards, conventions, and rules accountants follow in recording and summarizing transactions, and in the preparation of financial statements.

GFOA	Government Finance Officers Association – is a professional organization that enhances and promotes the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership.
GIS	Geographic Information System - a computer information system that integrates, stores, edits, analyzes, shares and displays geographic information for informing decision making.
HVAC	Heat Ventilation and Air Conditioning – for the City of Charlottesville the HVAC operation, a division of Public Works, provides, maintains, and repairs all heating, ventilation and air conditioning systems and equipment for City operated/owned facilities.
JADE	Jefferson Area Drug Enforcement – is a regional narcotics task force made up of officers from the Charlottesville Police Department, Albemarle County Police Department, University of Virginia Police Department, Virginia State Police and agents of the Federal Drug Enforcement Administration.
PEG	Public, Educational, or Governmental Use fees – are fees paid to the locality by the cable company to provide funding for television production equipment and services for the local public access, educational access, and the government television stations to produce their own shows and televise them to a mass audience.
PHAR	Public Housing Association of Residents – a local nonprofit organization whose mission is to empower low-income residents to protect and improve our own communities through collective action.
PPTRA	Personal Property Tax Relief Act – The Personal Property Tax Relief Act of 1998 provides tax relief for passenger cars, motorcycles, and pickup or panel trucks having a registered gross weight of less than 7,501 pounds, owned by an individual and used less than 50% for business purposes. PPTRA revenue is received by the City from the State.
UVA	University of Virginia – is a public university, located mainly within the City limits, that was founded by Thomas Jefferson in 1819.
VDOT	Virginia Department of Transportation – State agency responsible for building, maintaining, and operating the State's roads, bridges, and tunnels.
VJCCCA	Virginia Juvenile Community Crime Control Act – passed by the Virginia General Assembly to establish a community-based system of progressive intensive sanctions and services that correspond to the severity of offense and treatment needs. The purpose of the VJCCCA is to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his actions as well as reduces the pattern of repeat offending.



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