

ADOPTED



CITY OF CHARLOTTESVILLE, VIRGINIA

OPERATING AND CAPITAL IMPROVEMENT BUDGET

Fiscal Year 2015/16

STRATEGIC PLAN ORGANIZATIONAL VALUES

LEADERSHIP



EXCELLENCE



CREATIVITY



TRUST



RESPECT



OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**City of Charlottesville
Virginia**

For the Fiscal Year Beginning

July 1, 2014

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, 2014. 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

To be one community filled with opportunity

Office of the City Manager
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www.charlottesville.org



July 1, 2015

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

Dear Mayor and Council:

I am proud to deliver to you the City Council Adopted Budget for Fiscal Year 2015-2016. The total **General Fund Budget of \$156,391,435** represents a **3.75%** increase over FY 2015. The budget maintains our Real Estate Tax rate at 95 cents per 100 dollars of assessed value. We have maintained this tax rate for a period of seven years after several reductions of the rate occurred in the mid-2000s. The City has not experienced an increase in the Real Estate Tax rate for at least the last two decades.

I am pleased to report that the City's economic conditions continue to gradually rebound in the aftermath of the "Great Recession". The City's unemployment rate of 4.0% remains below the state and national average while the real estate market continues to grow at a steady pace. Investment in new construction has also experienced growth in the last few years with exciting projects either planned or under construction along Route 29 and West Main Street, and in our Downtown.

Despite these positive economic indicators, the needs of our community have also grown especially with our schools and public safety. This budget provides additional funding for these and other critical core services:

- **Education** – City Schools will receive \$1.643 million in new funding, nearly \$1 million above the 40% funding formula as stated in the Budget Guidelines which, based on the increase in the real estate and personal property tax revenue, generates \$790,000 in new money.
- **Public Safety** – The Adopted Budget includes a \$481,000 increase keep permanent the new police officers added during FY 2015. This is phase one in our strategic plan to gradually add up to 22 police officers over a three year period of time, if the resources are available to do so. This increase in officers is necessary to help prepare for the call for additional police presence in our growing commercial corridors and to increase our community or relational policing efforts in our neighborhoods.

- **Capital Infrastructure** – The City continues to spend millions of dollars to maintain and improve aging infrastructure and to accommodate new development around the City. Some of the major projects in the FY 2016 capital improvement program include planning for significant improvements to the West Main Street corridor, funding to implement the Small Area Plans and SIA initiatives, and continues our commitment to keeping city and school facilities, transportation infrastructure and parks and recreation infrastructure not only well maintained but enhanced.

This budget also adopts a 1% increase in the meals tax to help offset the cost of funding these new investments, projected to bring in an additional \$2.142K in revenue. An increase in the meals tax was one of the *Action Alternatives* suggested by the **Blue Ribbon Commission on Sustainable Schools Funding** in 2014 to help provide additional stability for the funding of our schools. This slight increase in the meals tax rate will go a long way in providing a constant source of funding for education in years to come.

This step will help offset the continued shifting of responsibility from the State to local level for funding K-12 education. In the last ten years, state funding as a percentage of the schools general fund 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 74% 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 2015 school budget, equivalent to 6.5% of their general fund budget.

This budget provides a significant investment in the services that our residents, our businesses and our visitors have come to expect from the City of Charlottesville. I believe it also prepares us well to vigorously address the challenges that lie ahead.

Revenue Projections

FY 2016 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 changes for the City's budget are described in detail below:

- Real Estate assessments for CY 2015 are showing residential property assessments increase by 1.78% and when including commercial and new construction, the overall assessment increase is 2.78%. As a result, revenue is expected to increase by over \$1.4M in FY 2016.
- Personal Property Tax revenue is expected to increase by \$516,570 in FY 2016.
- Lodging Tax revenue is expected to bring in an additional \$166,000.
- Sales and Use Tax revenues are expected to increase by \$523K in FY 2016.

- The City will receive \$130,000 in revenue from the Charlottesville-Albemarle Rescue Squad, per a formal agreement between the two agencies, to pay for two EMS Medic positions that will be housed in the Fire Department.
- City/County Revenue Sharing is decreasing in by \$408,313 due to a decline in Albemarle County's 2013 real estate assessments which is the year on which the FY 2016 formula is based.

Changes to Taxes, Fees and Charges for Services

The FY 2016 Council Adopted Budget includes a 1% increase in the City's Meals Tax rate, from 4% to 5%. This is estimated to bring in additional revenue of \$2.142M for the year to help the City pay for the increase to the City Schools, for public safety officers and other City services highly valued by our citizens and residents.

It is estimated that 40% of those who would pay the City meals tax do not live in the City and are classified as "tourists" or "visitors". In addition, there are more than 35,000 jobs located at establishments in the City meaning the daytime population swells considerably each work day. Many of these employees live outside the City in the surrounding localities but work and purchase meals while in the City. In addition, there are approximately 20,000 students associated with the University of Virginia, with an estimated 9,000 that reside in the City.

The Adopted Budget also includes changes to several program fees within Parks and Recreation:

- Increase cost of 5 week therapeutic summer camp from \$75 to \$125 – many of those who attend this camp are Albemarle County residents.
- Increase premium hourly rental fee for Carver Multi-Purpose Room to \$125/hour, up from \$110/hour.
- Institute weekly fee for pre-teen and teen summer camps, changing from a one-time fee of \$100 to \$25 per week per camper, a total increase of \$50 per week over the current rate. Other camps in the area are already at a much higher per week rate, and even with the new rates, the City's camps will remain much more competitive. Scholarships will continue to be offered for residents who qualify.

Balancing the Budget

The FY 2016 Adopted Budget takes steps that preserve high quality City services while considering sustainability and maintaining the investment in our community's needs.

Several major expenditure needs are driving this budget:

- In FY 2016, the schools will receive an additional \$1.643 million from the City, \$790K 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 funds a projected 3% increase in the health care premium costs (City and employee share).
- Provides a 2% cost of living increase starting July 1, 2015, which is necessary in order to remain competitive in the region, at a cost of over \$824K.
- Increases Parks and Recreation by \$120,667 to cover the cost of two months of landscape and turf maintenance at the recently opened McIntire Interchange and the City's portion of the John W. Warner Parkway, including areas north of Melbourne Rd. (adds one new Gardener); and continues the After School Meals Program once the grant funds expire at the end of FY 2015.
- The City funds several contractual/partnership agencies, including the regional jail, juvenile detention center, the library system, the 911 center, and transit and paratransit services for the region. The cost for the City to support these agencies is increasing by over \$424K.
- Provides the first seven months of the City's share of the new firearms range operational cost, a total of \$44,898.
- Funds a new long term temporary Business Tax Auditor in the Commissioner of Revenue's Office to support expanded business delinquency collections, discovery, and enhanced auditing of existing accounts. There is \$53,673 budgeted for this position for salary and benefits. After two years, this position's outcomes will be reviewed and possibly made regular full time depending on the results.
- Funds \$35,000 for a new long term temporary Preservation Planner position in Neighborhood Development Services to better address current needs as well as continue implementation of community preservation goals.
- The General Fund transfer to the Debt Service fund is increasing by \$553K based on the adopted capital improvement program.

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

- City departments identified over \$268,000 in 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 *pg. xii* following the Manager's Budget Message there is a list of the reductions made to City department budgets.
- The City will suspend for one year new payments into the City's computer replacement fund, a savings of approximately \$74K.

- When the City renegotiated the residential recycling program contract, this produced savings for the City in the amount of over \$162K annually.
- Accounts up front savings for realized when vacancies occur and positions are not filled for a period of time, an estimated savings of \$250,000.

Strategic Plan Alignment with New Funding Initiatives

There is new funding included in the adopted operating budget that aligns directly with strategic plan initiatives:

Goal 1: Enhance the self-sufficiency of our residents

1.5 Improve college/career readiness of students

Identify and implement strategies to promote cradle to college supports for children

The FY 2016 Adopted Budget fully supports the City of Promise Director's position which for four years, was supported through grant funds which will expire at the end of FY 2015. The funding for this position is shown in the General Fund transfer to the Human Services fund where this program is housed. The City of Promise is an 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 Starr Hill neighborhoods.

Goal 2: Be a safe, equitable, thriving and beautiful community

2.1: Provide an effective and equitable public safety system

Address the needs of the growing community by increasing the number of City Police Officers

The FY 2016 Adopted Budget includes \$481K to continue funding eight new Police Officers that were approved during FY 15 as "over hires" in order to ensure that positions were filled while new officers completed their academy service and necessary training. Since that request, a proposal has been made to keep these new officers permanent, which this budget proposes, and to phase in additional police officers in future year if resources are available to do so.

Fill the gap left in rescue squad services provided to the City of Charlottesville

In 2015 the City of Charlottesville and the Charlottesville-Albemarle Rescue Squad (CARS) entered into an agreement that includes the funding by CARS of two City Fire Department EMS Medic positions at a cost of \$130,000.

2.4: Ensure families and individuals are safe and stable

Improve permanency for children in the child welfare system

The FY 2016 Adopted Budget includes the local match requirement, \$90,000, to continue funding two long term temporary Family Services Specialist positions. These were added during FY 2015 due to increasing workloads and administrative requirements mandated by the State that have resulted in poor performance outcomes in child welfare programs. These positions will improve the capacity of the Department of Social Services to meet these mandated program outcomes for children

in the child welfare system, maintain continuity of service, and maximize the specialized training needed to be a successful family services specialist.

Goal 5: Foster Strong Connections

5.3: Promote community engagement

Evaluate community engagement tools and development recommendations for improving effectiveness

Included in the budget is \$15,000 allocated towards the City's engagement opportunities, such as Our Town Meetings, engagement worksessions and others as the City's overall strategy is finalized and implemented.

This budget also aligns several capital improvement projects directly with strategic plan initiatives which can be found on **pg. 15** in the ***Introductory*** section of this document.

Into the Future

The financial commitments we are proposing in this budget are designed to provide continued support for many of the services and organizations that contribute to the high quality of life in our community. Investing in our schools, workforce development, public safety and capital improvements contribute greatly to our overall well-being. They are critical pieces in ensuring continued growth in economic development in our city which will ultimately result in enhanced economic opportunities for our residents.

I thank City Council and our dedicated staff for assisting in the development of this budget which I believe continues to fulfill the City's mission ***To provide services and facilities that promote an excellent quality of life for everyone in our community.***

Sincerely,

A handwritten signature in black ink that reads "Maurice Jones". The signature is written in a cursive, flowing style.

Maurice Jones
City Manager



GOAL 1: Enhance the Self-Sufficiency of Our Residents

- 1.1 Promote education and training
- 1.2 Reduce employment barriers
- 1.3 Increase affordable housing options
- 1.4 Enhance financial health
- 1.5 Improve college/ career readiness of students



GOAL 2: Be a Safe, Equitable, Thriving and Beautiful Community

- 2.1 Provide an effective and equitable public safety system
- 2.2 Consider health in all policies and programs
- 2.3 Provide reliable and high quality infrastructure
- 2.4 Ensure families and individuals are safe and stable
- 2.5 Provide natural and historic resources stewardship
- 2.6 Engage in robust and context sensitive urban planning



GOAL 3: Have a Strong, Diversified Economy

- 3.1 Develop a quality workforce
- 3.2 Attract and cultivate a variety of new businesses
- 3.3 Grow and retain viable businesses
- 3.4 Promote diverse cultural tourism



GOAL 4: Be a Well-Managed and Successful Organization

- 4.1 Align resources with City's strategic plan
- 4.2 Maintain strong fiscal policies
- 4.3 Recruit and cultivate quality employees
- 4.4 Continue strategic management efforts



GOAL 5: Foster Strong Connections

- 5.1 Respect and nourish diversity
- 5.2 Build collaborative partnerships
- 5.3 Promote community engagement



FY 2016 Operating Revenue Changes
(Operating Budget FY 2015 to Operating Budget FY 2016)

Local Taxes

Real Estate Tax	1,460,436
Personal Property Tax (local portion)	516,570
Public Service Corporation Tax	3,084
Utility Services Consumer Tax	105,500
Virginia Communications Sales and Use Tax	(101,000)
Sales and Use Tax	522,966
Lodging Tax	166,260
Meals Tax (increase rate from 4% to 5%)	2,424,667
Other Local Taxes	27,999

Licenses and Permits

Business, Professional, Occupational License Fee	(12,156)
Building and Other Permits	(255,000)

Intergovernmental Revenue

State Highway Assistance	149,950
Reimbursement Constitutional Officers	150,000
Fire Department Operations - University of Virginia Agreement	8,230
Fire Department Operations - CARS	130,000
Misc. Intergovernmental Revenue	3,364

Charges for Services

Court Revenue	25,000
Internal City Services	263,167
Parks and Recreation Income	14,997
PILOT: Utilities Funds	(27,112)
Other Charges for Services	10,000

Misc. Revenue

Interest Earned	100,000
Rent Revenue	(91,077)
Other Misc. Revenue	63,000

Previous Fiscal Year Carryover Funds	
Local Contribution to Schools (FY 2015)	66,659
City Council Strategic Initiative Funds (FY 2015)	75,000
Transfers from Other Funds	
Human Services Fund	(100,000)
City/County Revenue Sharing	
Operating Budget Portion	(559,227)
<u>Net Operating Revenue Changes</u>	5,141,277

FY 2016 Designated Revenue Changes
(Designated Budget FY 2015 to Designated Budget FY 2016)

Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	262,944
City/County Revenue Sharing: Transfer to Capital Improvement Program	150,914
Meals Tax Revenue: Transfer to Debt Service	93,973
<u>Net Designated Revenue Changes</u>	507,831
<u>Total General Fund Revenue Changes</u>	5,649,108

FY 2016 Operating Expenditure Changes
(Operating Budget FY 2015 to Operating Budget FY 2016)

City Schools

City Contribution to Schools	1,643,790
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City Council Strategic Initiatives

Unallocated Funds	127,860
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City Department Programs

Additional Police Officers (8 over-hires in FY 2015)	481,000
Citizen Engagement Opportunities	15,000
City of Promise (Human Services)	32,500
Fire Department EMS Medics (Reimbursed by CARS)	130,000
Family Support Specialists Local Share (Department of Social Services)	90,000

Human Services Agencies - New and Reinstated Programs

On Our Own	14,560
Thomas Jefferson Area Coalition for the Homeless	
System Coordination	10,000
Vital Housing Services (HAVEN)	43,290
Foothills Child Advocacy Center	
Child Victims Health Access	9,750
Virginia Discovery Museum	7,500
Charlottesville Festival of Cultures	3,750

Compensation, Benefits and Other New Positions

2% COLA on July 1, 2015 (including benefits)	824,105
City Wide Attrition Savings	(250,000)
Current Salaries, FICA, Retirement, Health Care Cost Changes	674,092
Commissioner of Revenue: Long Term Temporary Business Auditor Position	53,673
Neighborhood Development Services: Historical Planner Position	35,000

Contributions to Contractual Agencies (Major Changes)

Charlottesville-Albemarle Regional Jail	(69,227)
Blue Ridge Juvenile Detention Center	155,308
Emergency Communications Center	53,881
Jefferson Madison Regional Library	149,435
JAUNT	135,357

Interagency Transfers	
Transfer to Charlottesville Area Transit	199,200
Transfer to Human Services Fund	75,884
Transfer to Comprehensive Services Act	(125,000)
Transfer to Department of Social Services	200,000
Transfer to Debt Service Fund	553,000
Fund Balance Target Adjustment	90,159
Other Changes	
City Department Savings	(268,098)
Outside and Nonprofit Agency Savings	27,313
Parks and Recreation: Landscape and Turf Maintenance	99,000
Parks and Recreation: After Schools Meals Program (continuation of program post grant funds)	21,667
Public Works Facilities Development: Contract Manager Position	108,350
Public Works Public Service: Recycling Collection Contract Savings	(162,496)
Police Department: City Share of New Firearms Range (7 months)	44,898
Performance Agreement Payments to Waterhouse and CFA	267,000
Fixed Costs	
<i>Information Technology User Fees</i>	94,296
<i>Computer Replacement Pool Fees (suspend for one year)</i>	(73,736)
<i>Telephone Charges</i>	(46,000)
<i>HVAC Fees</i>	(359,500)
<i>Equipment and Vehicle Replacement - Department Contributions</i>	253,962
Misc. Reductions	(229,246)
<hr/>	
<u>Net Operating Expenditure Changes</u>	5,141,277
<hr/>	
<u>FY 2016 Designated Expenditure Changes</u>	
(Designated Budget FY 2015 to Designated Budget FY 2016)	
Contracted Services with City Schools (<i>Building Maintenance and Pupil Transportation</i>)	262,944
Transfer to Capital Improvement Program	150,914
Transfer to Debt Service Fund (Meals Tax Portion)	93,973
<hr/>	
<u>Net Designated Expenditure Changes</u>	507,831
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<u>Total General Fund Expenditure Changes</u>	5,649,108
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City Department Budget Reductions

Tax and Rent Relief Programs for the Elderly/Homeowners Tax Grant Program	\$85,000	All three budgets are revised for FY 16 based on actual and projected usage, and does not change the criteria or eligibility requirements in any way.
Parks and Recreation	\$3,098	Open Smith Pool at 7am rather than 5:30am on Saturdays due to very low usage during this time of the day. Lessons and programs do not begin until 8am and lap swimmers would still enjoy an hour of pool time before programs begin.
	\$2,174	The operating hours at Onesty Pool are already short (close at 2pm) on Wednesdays due to the Farmers in the Park at Meade Park. The pool would still be open for two hours in the morning to accommodate swim lessons, in addition to the routine pool maintenance that would occur on this day.
	\$8,500	This would eliminate the use of winter and spring annuals for planting and replace them with perennials and small shrubs in all medians and pots on the Downtown Mall.
	\$4,201	For the month of August, close Onesty and Washington Park Pools at 7pm rather than 8pm. August is traditionally a slow month for pool attendance, attributed to this being a popular month for families to vacation and that there only approximately 19 full pool days until school opens.
	\$2,400	Parks and Recreation has to pay for and keep active a full year of Wi-Fi at both outdoor pools due to Comcast contract restrictions, even though they are only operational from late May through mid August. The City's Department of Information Technology is unable to provide data on how many actually use the City's network at the outdoor pools so it's unclear how many might be inconvenienced by this change.
Office of Human Rights	\$12,000	This would reduce Professional Services by \$12,000, with \$8,000 remaining to use for mediation and other services. Since the OHR has performed limited mediation services to date, this is a more realistic budget according to OHR staff.
Clerk of Courts	\$1,000	Office Supplies
	\$1,000	Temporary Labor
General District Court	\$500	Professional Services
Commonwealth Attorney	\$1,425	Office Equipment
Office of Economic Development	\$1,000	Office Supplies
	\$250	Postage
	\$250	Books
	\$1,200	Professional Services
	\$600	Service Contracts
City Manager's Office	\$7,500	Benefits Savings
Commissioner of Revenue	\$5,000	Machinery, Equipment and Furniture
Finance Administration	\$1,000	Office Supplies
	\$500	Dues and Subscriptions
Assessor's Office	\$1,000	Travel
	\$1,500	Education and Training
Human Resources	\$5,000	Education and Training
	\$1,000	Registration Fees
Public Works/Facilities Maintenance	\$30,000	Building Maintenance
Public Works/Public Service	\$1,000	Other Contractual Services
Public Works/Stormwater	\$10,000	Maintenance Supplies
Public Works/Streetlights	\$25,000	Maintenance
Public Works/Streets and Sidewalks	\$5,000	Machinery and Equipment
Public Works/Traffic	\$25,000	Maintenance Supplies
Fire Department	\$25,000	Service Contracts
Total Reductions	\$268,098	

City Council Amendments to the FY 2016 Proposed General Fund Budget

Manager's Recommended FY 16 Revenue Estimates	\$ 155,977,269
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Amendments to FY 16 Revenue Estimates

Increase Revenues

Intergovernmental Revenue

State "Flex" Cuts - Aid to the Commonwealth	292,148
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Charges for Services

Payment in Lieu of Taxes - Utilities	47,018
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Previous Fiscal Year Carryover Funds

Council Strategic Initiatives Funds (FY 15)	75,000
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Total Revenue Amendments	\$ 414,166
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Total Amended FY 16 General Fund Revenue Estimates	\$ 156,391,435
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Manager's Recommended FY 16 Expenditures	\$ 155,977,269
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Amendments to FY 16 Expenditures

Decrease Expenditures

Local Contribution to City Schools

Contribution to City Schools (health insurance renewal savings)	(100,000)
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City Departments

Benefits Adjustments	(12,157)
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Outside and Nonprofit Agencies

Charlottesville-Albemarle Regional Jail	(152,227)
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Increase Expenditures

Council Strategic Initiatives Funds

Unallocated Funds	127,860
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Non-Departmental - Citywide Reserve

Performance Agreement Payments - Waterhouse and CFA	267,000
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Nonprofit and Outside Agencies

Legal Aid Justice Center	25,901
PHAR Internship Program	25,000
Big Brothers/Big Sisters - Young Lions Mentoring Program	10,000
Municipal Band	27,500
Piedmont Council for the Arts (Includes funds for Create Charlottesville/Albemarle Cultural Plan)	42,500
Jefferson School Heritage Center	15,000
African American Teaching Fellows	3,938
<i>Restoration of Funds for Agencies Receiving Exemplary and/or</i>	
Albemarle Housing Improvement Program	2,334
Piedmont Housing Alliance	3,526
Big Brothers Big Sisters	500
Boys and Girls Club	1,352
The Bridge Line	245
Abundant Life Ministries	1,072
Charlottesville Free Clinic	2,780
Community Investment Collaborative	500
Computers 4 Kids	610
Foothills Child Advocacy Center	525
Home Visiting Collaborative	3,317
Jefferson Area CHIP	15,804
Literacy Volunteers of America	757
MACAA	2,953
Offenders Aid and Restoration	4,288
Piedmont CASA	245
Ready Kids	719
Sexual Assault Resource Agency	440
Shelter for Help in Emergency	2,207
Thomas Jefferson Area Coalition for the Homeless	105
United Way	499
Women's Initiative	400

City Departments

Commissioner of Revenue Business Tax Auditor (Long Term Temp)	53,673
Neighborhood Development Services - Historical Planner Position	35,000

Total Expenditure Amendments **\$ 414,166**

Total Amended FY 16 General Fund Expenditures **\$ 156,391,435**

City Council Amendments to the FY 2016 Proposed Human Services Fund

Manager's Recommended FY 16 Human Services Fund Revenues	\$ 5,374,310
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Increase Revenues

Welfare Fee for Service Revenue	110,000
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Total Human Services Fund Revenue Amendments	\$ 110,000
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Total Amended FY 16 Human Services Fund Revenues	\$ 5,484,310
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Manager's Recommended FY 16 Human Services Fund Expenditures	\$ 5,374,310
---------------------------------------------------------------------	---------------------

Increase Expenditures

Community Attention Foster Families (CAFF) Long Term	55,000
Temporary Employee	
Community Based Services Long Term Temporary Employee	55,000

Total Human Services Fund Expenditure Amendments	\$ 110,000
---------------------------------------------------------	-------------------

Total Amended FY 16 Human Services Fund Expenditures	\$ 5,484,310
-------------------------------------------------------------	---------------------

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 with the assistance of many other individuals in the City government. This acknowledgment identifies a number of the key 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
City Manager's Office	Terry Bentley
Charlottesville Albemarle Convention and Visitors Bureau	Kurt Burkhart
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
Communications Department	Miriam Dickler, Joe Rice
Economic Development	Chris Engel
Finance Department	Chris Cullinan, Bernard Wray, Sharon O'Hare, Roosevelt Barbour, Monica Brumfield, Krisy Hammill, Gail Hassmer, Michael Heny, Teresa Kirkdoffer, Beatrice Segal, Jennifer Stieffenhofer
Fire Department	Chief Charles Werner, Emily Pelliccia
General District Court	Mary Trimble
General Registrar	Dianne Gilliland
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, Leslie Beauregard, Brian Daly, Miriam Dickler, Llezelle Dugger, David Ellis, Chris Engel, Judith Mueller, Mike Murphy, Jim Tolbert, Jason Vandever, Aubrey V. Watts, Jr., Chief Charles Werner, Bernard Wray
Magistrate's Office	Faith Baskerville
Neighborhood Development Services	Jim Tolbert, Missy Creasy, 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

Charlottesville City Council

Charlottesville voters, at large, elect a five member Council to serve as the City's legislative and governing body. The members serve four year terms, and they elect one Councilor to serve as Mayor and one as Vice Mayor for two years. Municipal elections are held in November in odd-numbered years. The terms of Council members are staggered so that three are elected in one year and two are elected two years later. The Mayor presides over meetings, calls special meetings, makes some appointments to advisory boards and serves as the ceremonial head of government. The Vice Mayor substitutes wherever the Mayor is unavailable. City Council appoints the City Manager, Finance Director, City Assessor, the Clerk of Council and members of major policing making Boards and Commissions.

Council makes policy in the areas of city planning and finances, human development, public safety and justice, public utilities, and transportation. It has specific powers to pass ordinances, levy taxes, collect revenues, adopt a budget, make appropriations, issue bonds, and provides payment of public debts.



Left to Right: Vice Mayor Dede Smith, Councilor Bob Fenwick, Councilor Kathy Galvin, Mayor Satyendra Huja, Councilor Kristin Szakos

Introduction to the Budget

This **Fiscal Year 2015-2016** 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 2015-2016. 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

City Council (All Members)

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Kathy Galvin
Kristin Szakos

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Charlottesville, VA 22902

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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 STRATEGIC PLAN FY 2015 – 2017

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.

As the next logical step, in June 2014, City Council adopted a formal **three year strategic plan** after many months of hard work from numerous City staff, department heads and feedback from City Council throughout the entire process. The strategic plan incorporated over 60 city reports and documents into a citywide vision, mission, organizational values, five citywide goals, 3 to 5 objectives under each goal, and over 60 strategic initiatives which represent the action items of the plan. The strategic plan is now being implemented using teams of city staff and guidance from City Council.

The next phases include finalizing initiative reports which report on progress of the strategic plan, creating a reporting mechanism (ClearPoint and others) that includes updates and performance measures, intermediate and outcomes, and aligning department scorecards with the strategic plan.

The FY 2016 Adopted Budget starts to illustrate the alignment between the allocation of resources and the strategic plan goals, objectives and initiatives. This is done for both new funding initiatives and existing ones that are in place and ongoing. Throughout the document icons indicate alignment between strategic plan goals and departments/programs.

A key at the bottom of each functional area's first page informs the reader on how to interpret these icons as to which goal they represent. A one page summary of the strategic plan, along with a snapshot of each goal's outcome measures, can be found following the Manager's Message on **pg. vii**. A report of all strategic initiatives will be provided as a separate document/report from the annual budget and will be posted on the City's strategic plan website found at www.charlottesville.org/strategicplan.

New Funding Alignment with Strategic Plan Initiatives

There is new funding included in the adopted operating budget that aligns directly with strategic plan initiatives:

Goal 1: Enhance the self-sufficiency of our residents

1.5 Improve college/career readiness of students

Identify and implement strategies to promote cradle to college supports for children

The FY 2016 Adopted Budget fully supports the City of Promise Director's position which for four years, was supported through grant funds. The funding for this position is shown in the General Fund transfer to the Human Services fund where this program is housed. The City of Promise is an 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 Starr Hill neighborhoods.

Goal 2: Be a safe, equitable, thriving and beautiful community

2.1: Provide an effective and equitable public safety system

Address the needs of the growing community by increasing the number of City Police Officers

The FY 2016 Adopted Budget includes \$481K to continue funding eight new Police Officers that were approved during FY 15 as "over hires" in order to ensure that positions were filled while new officers completed their academy service and necessary training. Since that request, a proposal has been made to keep these new officers permanent and to phase in additional police officers in future year if resources are available to do so.

Fill the gap left in rescue squad services provided to the City of Charlottesville

In 2015 the City of Charlottesville and the Charlottesville-Albemarle Requests Squad (CARS) entered into an agreement that includes the funding by CARS of two City Fire Department EMS Medic positions at a cost of \$130,000.

2.4: Ensure families and individuals are safe and stable

Improve permanency for children in the child welfare system

The FY 2016 Adopted Budget includes the local match requirement, \$90,000, to continue funding two long term temporary Family Services Specialist positions. These were added during FY 2015 due to increasing workloads and administrative requirements mandated by the State that have resulted in poor performance outcomes in child welfare programs. These positions will improve the capacity of the Department of Social Services to meet these mandated program outcomes for children in the child welfare system, maintain continuity of service, and maximize the specialized training needed to be a successful family services specialist.

Goal 5: Foster Strong Connections

5.3: Promote community engagement

Evaluate community engagement tools and development recommendations for improving effectiveness

Included in the adopted budget is \$15,000 allocated towards the City's engagement opportunities, such as Our Town Meetings, engagement worksessions and others as the City's overall strategy is finalized and implemented.

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, 2015 - June 30, 2016), 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, and Fleet Management 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 686 vehicles and pieces of equipment.
- **Facilities Repair Fund** – An internal service fund, this provides funding to preserve the City's investment in non-school facilities.
- **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. The City is required to present a balanced budget where revenues (money that is received from taxes, fees, 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.

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.

FY 2016 Budget Calendar

July 30, 2014	FY 2016 - 2020 Capital Improvement Program Preliminary Submission Packets Distributed
August 8, 2014	Capital Improvement Program Preliminary Requests Due
September 4, 2014	Preliminary Submission Review Meeting with City Manager and COO
October 18, 2014.....	Capital Improvement Program Final Request Forms Due
October 15, 2014.....	Non-Profit Agency Funding Applications Due
October 17, 2014.....	FY 2016 Budget Submission Guidelines and Instructions Distributed to City Departments
October 31, 2014.....	FY 2016 Budget Submissions Due from City Departments
November 25, 2014	FY 2016 – 2020 Capital Improvement Program Planning Commission Work Session
December 4, 2014	Council Budget Worksession
December 9, 2014	FY 2016 – 2020 Capital Improvement Program Planning Commission Public Hearing
December 2014 – February 2015	Finalize City Manager's FY 2016 Proposed Budget
February 5, 2015	Council Budget Worksession
March 2, 2015	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 5, 2015	Council Budget Worksession
March 12, 2015	Council Budget Worksession
March 16, 2015	Tax Rate Public Hearing/First Public Hearing on Proposed Budget
March 18, 2015	Community Budget Forum
March 26, 2015	Council Budget Worksession
April 6, 2015	Second Public Hearing on Budget and First Reading of Budget
April 9, 2015	Council Budget Worksession
April 14, 2015	Second Reading and Council Adoption of Budget

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 the City's Strategic Plan, 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.
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, to evaluate agency requests for program congruence with Council's strategic areas.
11. Transfer at least 3% of general fund expenditures to the Capital Improvement Fund (CIP).
12. Budget a reserve for Council Strategic Initiatives.
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 general fund budget and a Downturn Reserve Fund equal to 3% of the City's general fund 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.

*** This policy is currently under review by City staff and its financial advisors and may be adjusted higher as the City's infrastructure needs increase, and at which time, City Council will be presented with a formal recommendation and policy change.

Major Highlights of the Budget

General Fund Revenues

- Real Estate assessments for CY 2015 reflects a residential property assessments increase of 1.78% and when including commercial and new construction, the overall assessment increase is 2.78%. As a result, revenue is expected to increase by over \$1.4M in FY 2016.
- Personal Property Tax revenue is expected to increase by \$516,570 in FY 2016.
- Lodging Tax revenue is expected to bring in an additional \$166,000.
- Sales and Use Tax revenues are expected to increase by \$523K in FY 2016.
- The City will receive \$130,000 in revenue from the Charlottesville-Albemarle Rescue Squad, per a formal agreement between the two agencies, to pay for two EMS Medic positions that will be housed in the Fire Department.
- City/County Revenue Sharing is decreasing in by \$408,313 due to a decline in Albemarle County's 2013 real estate assessments which is the year on which the FY 2016 formula is based.

Proposed Changes to Taxes and Program Fees

- An ***Acton Alternative*** of the Blue Ribbon Commission on Sustainable School Funding, the FY 2016 Council Adopted Budget includes a 1% increase in the City's Meals Tax rate, from 4% to 5%. This is estimated to bring in additional revenue of \$2.142M for the year to help the City pay for the increase to the City Schools, public safety officers and other City services highly valued by our citizens and residents.
 - It is estimated that 40% of those who would pay the City meals tax do not live in the City and are classified as "tourists" or "visitors". In addition, there are more than 35,000 jobs located at establishments in the City meaning the daytime population swells considerably each work day. Many of these employees live outside the City in the surrounding localities but work and purchase meals while in the City. In addition, there are approximately 20,000 students associated with the University of Virginia, with an estimated 9,000 that reside in the City.
- Parks and Recreation will increase fees associated with several of their programs:
 - Increase cost of 5 week therapeutic summer camp from \$75 to \$125 – many of those who attend this camp are Albemarle County residents. New Revenue = \$2,000
 - Increase premium hourly rental fee for Carver Multi-Purpose Room to \$125/hour, up from \$110/hour. New Revenue = \$1,800
 - Institute weekly fee for pre-teen and teen summer camps, changing from a one-time fee of \$100 to \$25 per week per camper, a total increase of \$50 per week over the current rate. Other camps in the area are already at a much higher per week rate, and even with the new rates, the City's' camps will remain much more competitive. New Revenue = \$7,550

General Fund Expenditures

*Major expenditure changes that have direct alignment with a Strategic Plan initiative are described on **pg. 6, New Funding Alignment with Strategic Plan Initiatives***

- In FY 2016, the schools will receive an additional \$1.643 million from the City, \$790K 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 funds a projected 3% increase in the health care premium costs (City and employee share).
- Provides a 2% cost of living increase starting July 1, 2015, which is necessary in order to remain competitive in the region, at a cost of over \$824K.
- Increases Parks and Recreation by \$120,667 to cover the cost of two months of landscape and turf maintenance at the recently opened McIntire Interchange and the City's portion of the John W. Warner Parkway, including areas north of Melbourne Rd. (adds one new Gardener); and continues the After School Meals Program once the grant funds expire at the end of FY 2015.
- The City funds several contractual/partnership agencies, including the regional jail, juvenile detention center, the library system, the 911 center, and transit and paratransit services for the region. The cost for the City to support these agencies is increasing by over \$424K.
- Provides the first seven months of the City's share of the new firearms range operational cost, a total of \$44,898.
- Funds a new long term temporary Business Tax Auditor in the Commissioner of Revenue's Office to support expanded business delinquency collections, discovery, and enhanced auditing of existing accounts. There is \$53,673 budgeted for this position for salary and benefits. After two years, this position's outcomes will be reviewed and possibly made regular full time depending on the results.
- Funds \$35,000 for a new long term temporary Preservation Planner position in Neighborhood Development Services to better address current needs as well as continue implementation of community preservation goals.
- The General Fund transfer to the Debt Service fund is increasing by \$553K based on the adopted capital improvement program.

Budget Reductions and Savings

- City departments identified over \$268,000 in budget reductions. 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. **Pg. xii** following the Manager's Budget Message shows the list of the reductions made to City department budgets.
- The City will suspend for one year new payments into the City's computer replacement fund, a savings of approximately \$74K.
- When the City renegotiated the residential recycling program contract, this produced savings for the City in the amount of over \$162K annually.
- Accounts up front savings for realized when vacancies occur and positions are not filled for a period of time, an estimated savings of \$250,000.

FY 2016 Capital Improvement Program Highlights

Revenue

- \$4,750,000 General Fund contribution
- \$47,500 in PEG Fee revenue
- \$147,500 contribution from Albemarle County for shared projects (CATEC and Central Library)
- \$200,000 contribution from the City Schools for the small cap program
- \$10,725,887 in CY 2016 bonds

...for total FY 2016 Revenue of **\$15.87 million**

Expenditures

- \$1,720,491 for City School Facilities
- \$1,345,491 for City Facilities
- \$3,854,692 for Transportation and Access
- \$3,149,921 for Parks and Recreation
- \$3,483,470 for Public Safety and Justice
- \$150,000 for Economic Development Strategic Initiatives
- \$125,000 for Neighborhood and Citywide Stormwater Initiatives
- \$47,500 for Technology Infrastructure
- \$1,569,322 for the Charlottesville Affordable Housing Fund
- \$425,000 for Other Governmental Commitments

...for total FY 2016 Expenditures of **\$15.87 million**

Capital Improvement Program Alignment with the Strategic Plan

The FY 2016 – 2020 Capital Improvement Program (CIP) budget includes funding for several projects that align directly with a strategic plan initiative.

Goal 1: Enhance the self-sufficiency of our residents

1.3 Increase affordable housing options

Partner with developers and incentivize affordable property growth

The FY 2016 Proposed Budget continues funding for the **Charlottesville Affordable Housing Fund** at \$1,569,322. Charlottesville Affordable Housing Fund dollars are specifically targeted toward assisting with creation of new low income housing opportunities.

Goal 2: Be a safe, equitable, thriving and beautiful community**2.3. Provide reliable and high quality infrastructure***Build the bicycle network such that all households are within a half mile of a trail or designated bicycle facility*

The FY 2016 CIP includes an additional \$200,000 for the **Bicycle Infrastructure** project. FY 2015 funding was used to update the 2003 Bicycle and Pedestrian Master Plan. FY 2016 funds will be used to implement recommendations from the plan.

Build the pedestrian network such that all households are within an eighth of a mile of a sidewalk or trail

Included in the adopted budget are two projects related to building the pedestrian network, **New Sidewalks** (\$200,000) and **Tail and Greenway Development** (\$77,109). The New Sidewalk project attempts to remedy the gaps that remain throughout the sidewalk infrastructure of the City. Funding for the Trail and Greenway Development project will go towards the acquisition, development and construction of trails and greenways throughout the City.

Complete West Main Street Project

The proposed CIP continues funding for the **West Main Street** project at \$500,000 for FY 2016. Funding of a significant urban design and streetscape improvement project for the West Main Street Corridor Improvements that will include changes to the street profile, green infrastructure, trees and street furniture.

Implement SIA Improvements

SIA Immediate Implementation will receive \$250,000 in the FY 2016 CIP. This funding is intended to facilitate completion of projects outlined in the Strategic Investment Area Plan completed in December, 2013. Examples of capital projects in the plan include 2nd Street Extension to Ix Building with improved streetscape, day lighting of Pollacks Branch, improved connectivity and walkability, and improvement to the Monticello Avenue streetscape.

2.5: Provide natural and historic resource stewardship*Implement an energy savings plan to achieve measurable progress on the 10% emission reduction goal.*

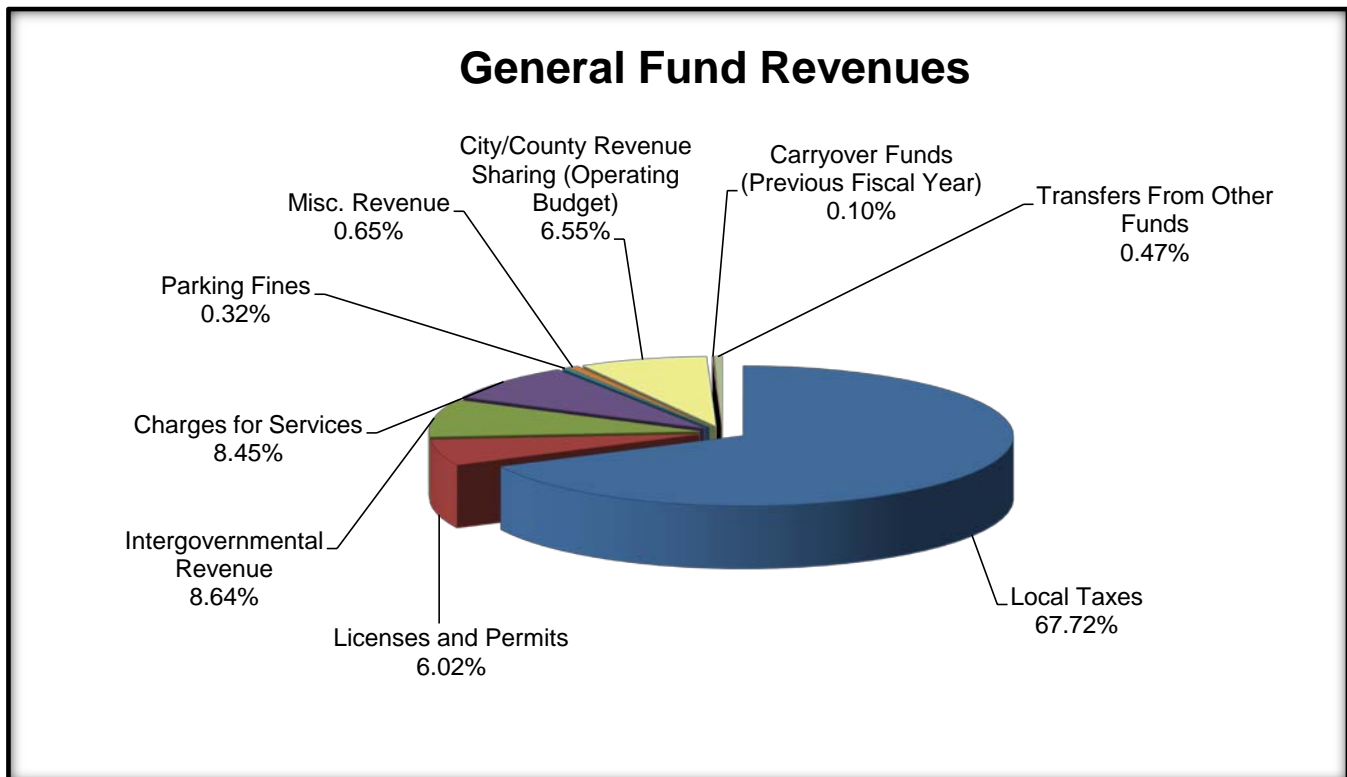
The FY 2016 Adopted Budget includes \$100,000 for the **City Solar PV Program**. This project is the phased installation of solar photovoltaic panels on the roofs of various City facilities. Upon completion of the first system the City will begin to generate some of the electricity need to run its facilities

2.6. Engage in robust and context sensitive urban planning*Complete Small Area Plans*

As part of the FY 2016 Adopted CIP **Small Area Plans** will receive \$50,000. The Comprehensive Plan Update identified several specific areas of the city where planning and design issues or investment opportunities may warrant additional study through the development of specific small area plans in the coming years. The small area planning process is intended to examine areas anew and holistically, with the full engagement of the public, elected and appointed officials and planning professionals. The resulting small area plans will provide the basis for future planning, urban design, investment decisions, and possible changes to zoning and the future land use plan.

General Fund Revenue Summary

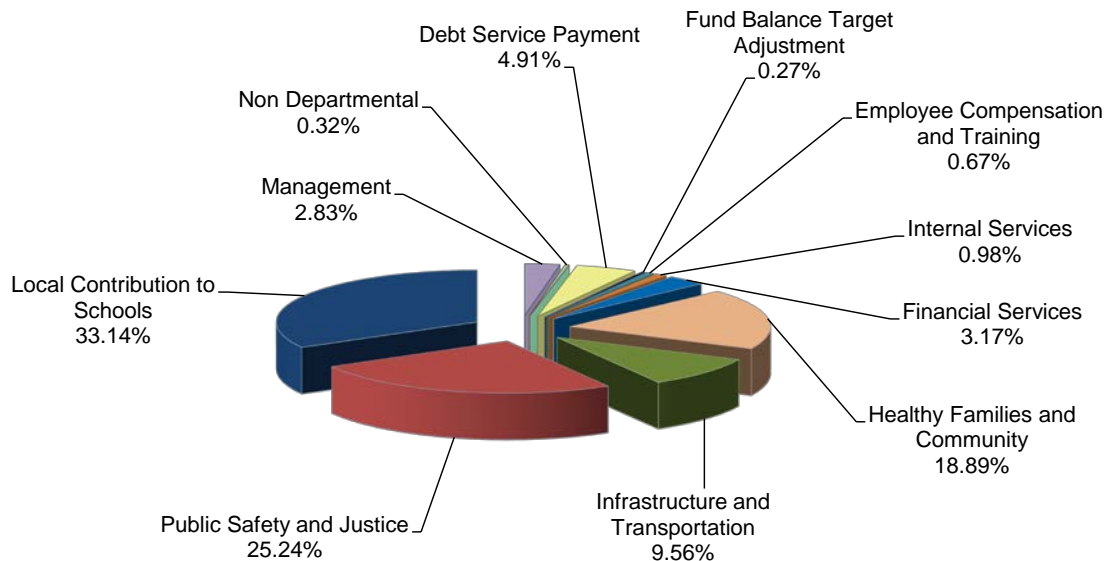
	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2015-2016 Budget	Increase/ (Decrease)% Change
General Fund Revenue				
Local Taxes	\$90,308,313	\$91,612,801	\$96,739,283	\$5,126,482 5.60%
Licenses and Permits	8,409,280	8,870,527	8,603,371	(267,156) -3.01%
Intergovernmental Revenue	12,368,027	11,896,383	12,337,927	441,544 3.71%
Charges for Services	12,098,985	11,779,940	12,065,992	286,052 2.43%
Parking Fines	349,090	450,000	450,000	0 0.00%
Misc. Revenue	1,127,023	856,077	928,000	71,923 8.40%
Carryover Funds (Previous Fiscal Year)	0	0	141,659	141,659 N/A
Transfers From Other Funds	250,000	775,000	675,000	(100,000) -12.90%
Transfers to Other Funds	691,711	0	0	0 N/A
City/County Revenue Sharing (Operating Budget)	12,063,833	11,467,895	10,908,668	(559,227) -4.88%
TOTAL OPERATING BUDGET	\$137,666,262	\$137,708,623	\$142,849,900	\$5,141,277 3.73%



General Fund Expenditure Summary

	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2015-2016 Budget	Increase/ (Decrease)% Change	
General Fund Expenditures					
Management	\$3,688,461	\$3,998,351	\$4,040,976	\$42,625	1.07%
Non Departmental	187,377	210,915	460,415	249,500	118.29%
Debt Service Payment	6,550,000	6,465,000	7,018,000	553,000	8.55%
Fund Balance Target Adjustment	302,000	300,000	390,159	90,159	30.05%
Employee Compensation and Training	929,151	880,260	959,105	78,845	8.96%
Internal Services	1,374,200	1,388,018	1,403,041	15,023	1.08%
Financial Services	4,353,897	4,488,288	4,532,820	44,532	0.99%
Healthy Families and Community	25,358,943	26,361,133	26,985,539	624,406	2.37%
Infrastructure and Transportation	13,391,070	12,829,111	13,655,680	826,569	6.44%
Public Safety and Justice	35,015,555	35,088,489	36,061,317	972,828	2.77%
Local Contribution to Schools *	44,067,826	45,699,058	47,342,848	1,643,790	3.60%
TOTAL OPERATING BUDGET	\$135,218,480	\$137,708,623	\$142,849,900	\$5,141,277	3.73%

General Fund Expenditures



* The Schools FY 2016 Adopted Budget is showing a revised Local Contribution dollar amount for FY 2015, which differs than the one shown in the above chart. After the State passed their FY 2015 budget, the schools were able to return \$66,659 to the City. The Schools budget shows that revised contribution, whereas the City is showing the original appropriated contribution. Regardless, in FY 2016, both the City and Schools are showing a total contribution of **\$47,442,848**.

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.

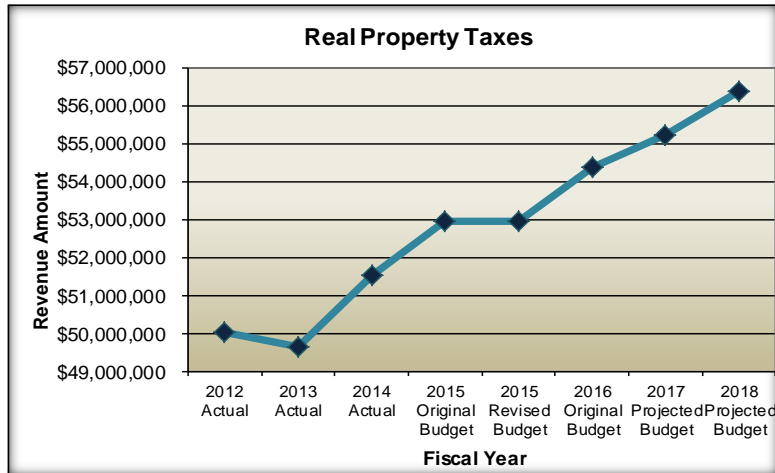
- Informed/Expert Judgment (e.g. the advice of a department head)
- Deterministic Techniques (e.g. formulaic revenues)
- Time Series Techniques (e.g. moving averages and predictive statistics)
- Estimates from the Commonwealth of Virginia (e.g. transfer payments)
- Long Term Forecasting (e.g. looking five years out at the start of the budget process in order to better plan for future revenue conditions and expenditure needs)

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 87.49% of the total General Fund revenue collected by the City of Charlottesville.

Revenue Source	FY 2016 Projection	% of General Fund Total Revenues
Real Estate Taxes	\$54,391,163	34.78%
City/County Revenue Sharing	16,058,668	10.27%
Sales & Use Taxes	11,181,966	7.15%
Meals Tax	10,710,750	6.85%
State Assistance	7,513,718	4.80%
Personal Property Taxes	7,268,094	4.65%
Business & Professional Licenses	6,768,371	4.33%
Payment in Lieu of Taxes: Utilities	5,231,345	3.35%
Utility Services Consumer Tax	4,600,000	2.94%
PPTRA	3,498,256	2.24%
Virginia Communications Sales & Use Tax	3,232,000	2.07%
Transient Room Tax	3,085,500	1.97%
Recreation Income	1,959,628	1.25%
Public Service Corporation Taxes	1,300,000	0.83%
TOTAL	\$136,799,459	87.47%

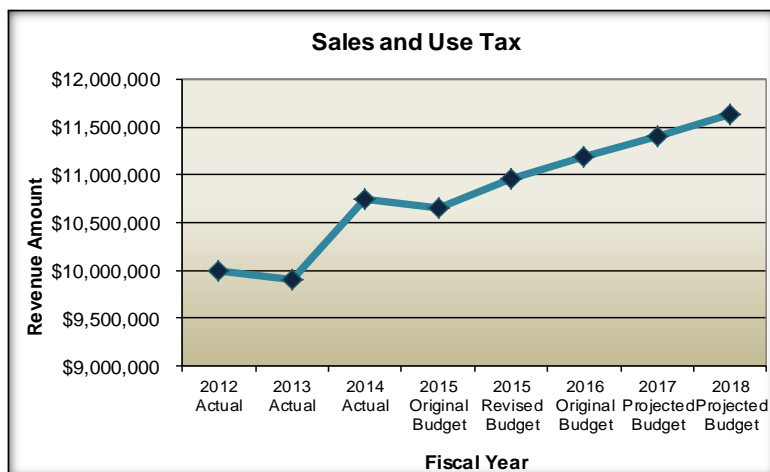
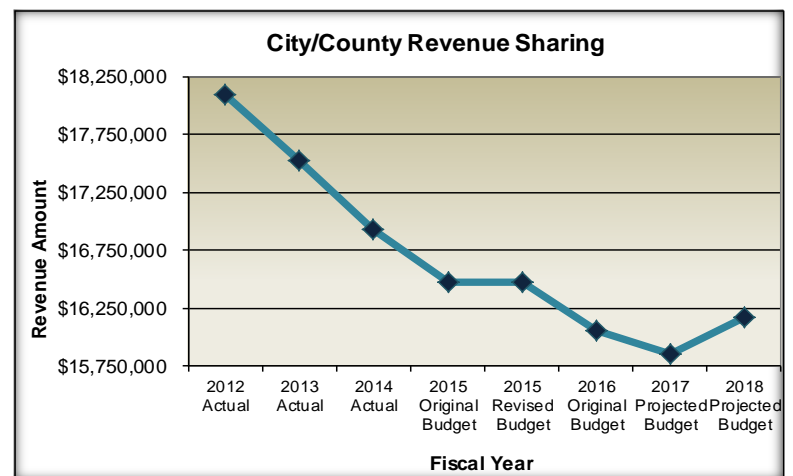
In the following section, a graph has been presented for each of the major revenues listed in the above chart. This provides a graphical representation of the trend data that was used when the revenue projections were made for FY 2016. The data in the graphs represents the amount of actual revenue collected for FY 2012-2014, along with the originally budgeted amounts and revised revenue estimates for FY 2015, all of which were important factors in projecting the revenues for FY 2016. Also included in the charts is two years of the five year forecast that staff provided to City Council at the start of the budget process in the fall of 2014. Looking long term helps in decision making when it comes to predicting revenue conditions and expenditure needs.

Major Local Revenue – Descriptions and Trend Data

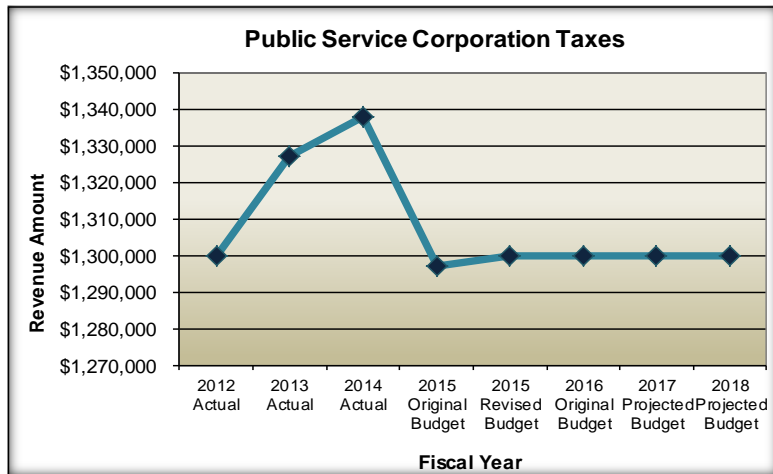


Real Property Taxes are the largest source of revenue for the City. They are *ad valorem* taxes based on the assessed value of real property owned by businesses, individuals, and corporations. They are assessed at 100% valuation, with tax rates being applied per \$100 of assessed value. **The adopted tax rate for FY 2016 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 2016 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.

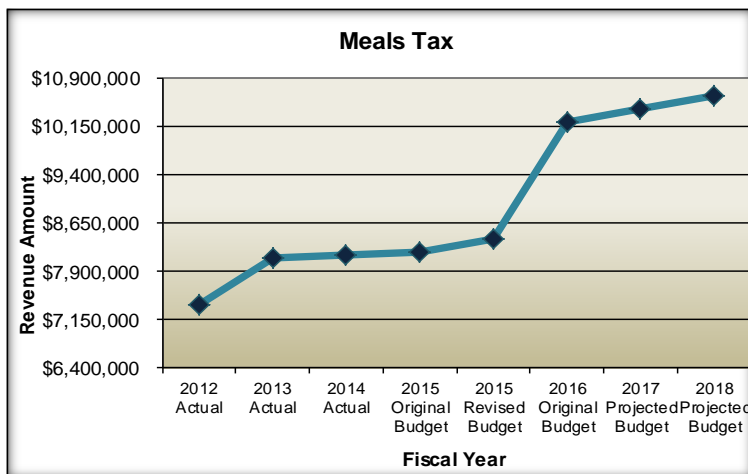
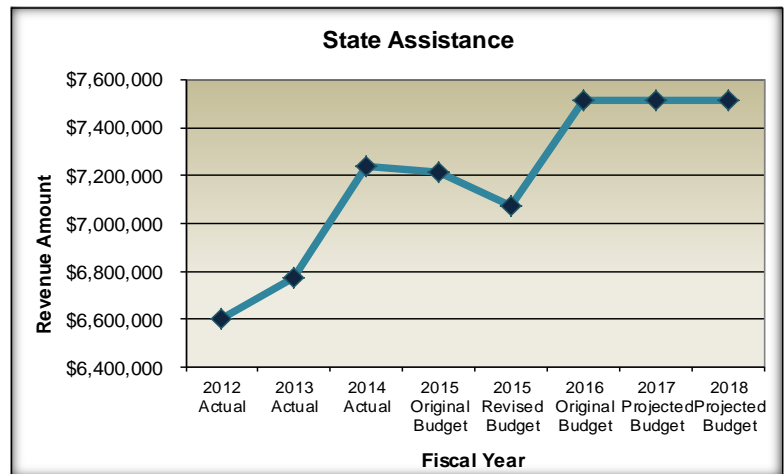


Sales and Use Taxes are revenues received by the City from 1-cent of the 5-cent State sales tax generated within the City. Growth in this revenue has been positive the past few years and will continue to be strong as confidence in the economy improves. Starting July 1, 2013, an additional .3% will be 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).**

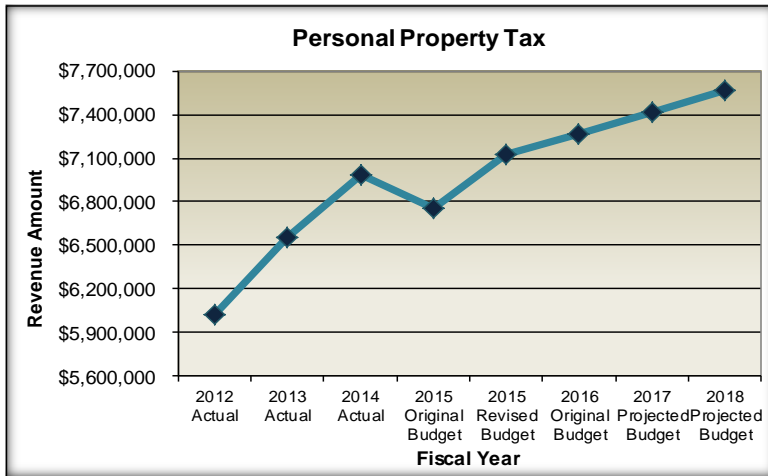


Public Service Corporation Taxes are levied on the real estate and tangible property owned by railroads, utilities, pipelines, and other businesses required to register with the State Corporation Commission. The FY 2016 budgeted amount for these revenues are expected to remain level from the FY 2015 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 four major revenue items: **Constitutional Officer Reimbursement**, which is determined by the State Compensation Board on an annual basis 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 based on a formula which includes road type, lane miles, and rate of pavement per lane mile; **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; and **State Flex Cuts (Local Aid to Commonwealth)** where localities can decide to reduce individual revenue items from the State, or reimburse the State in one lump sum. This was reinstated for FY 2015 but discontinued in FY 2016.

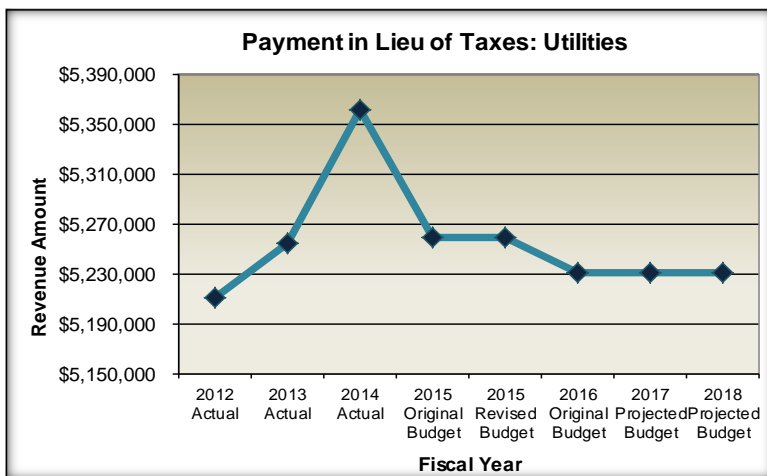
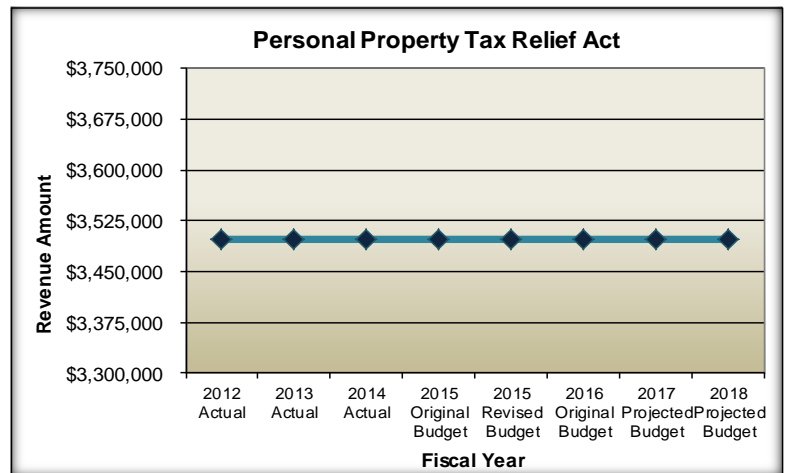


Meals Tax is assessed on the sales price of prepared food and beverages sold in the City. 1-cent of the tax rate is dedicated to the Debt Service Fund to pay off the future debt of bond issuances used to pay for capital projects. The remaining is dedicated to the General Fund. Since FY 2011 it has shown consistent growth and that trend is projected to continue in FY 2016. The FY 2016 Manager's Proposed Budget includes a 1% increase in the City's Meals Tax rate, from 4% to 5%. This is estimated to bring in additional revenue of \$2.142 million in FY 2016. **The adopted Meals Tax rate is 5%.**

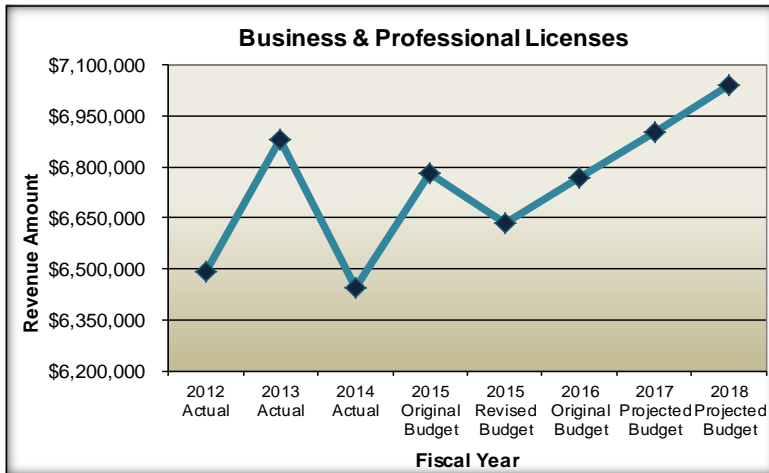


Personal Property Taxes are levied on vehicles owned by individuals and businesses, as well as tangible property owned by businesses. In the fall of 2005, City Council approved changing the valuation method of personal property from average loan value to trade in value. FY 2016 Personal Property Tax revenue is projected to increase by 2.0% from the FY 2015 revised budget amount. **The adopted tax rate for FY 2016 is unchanged at \$4.20 per \$100 of assessed value.**

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.

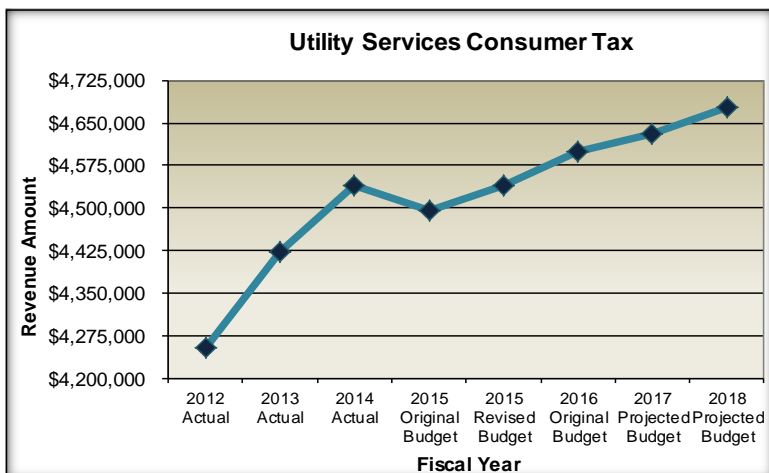
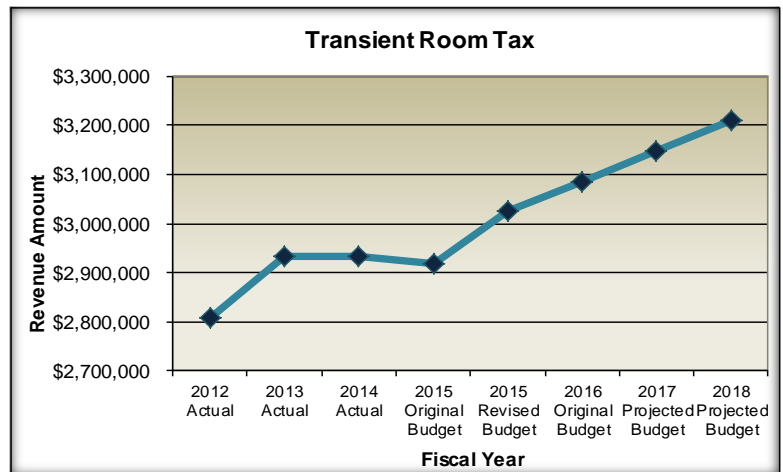


Payment in Lieu of Taxes: Utilities covers the property taxes and business licenses that city-owned water, sewer, and gas operations would pay if they were private businesses. The payment in lieu of taxes for the utilities is calculated by a predetermined formula. In FY 2016, this revenue item is estimated to generate approximately \$5.18 million in revenue, a 1.41% decrease from the FY 2015 original budgeted figure.



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 \$6.76 million in FY 2016, which represents a \$12,156 decrease from the FY 2015 original budgeted figure.

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 2015 revised revenue projections are showing an increase of over \$90,000 (3.13%) from the prior fiscal year. For FY 2016, Transient Room tax is projected to see a 2.0% increase from the FY 2015 revised budget projections. **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 2016, revenue from these taxes is projected to increase by only 1.34% due mainly to mild weather.

Adopted Tax and Fee Rates

	Adopted Fiscal Year 2015-2016	Adopted Fiscal Year 2014-2015
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	5.0%	4.0%
Lodging Tax	6%	6%
Cigarette Tax	\$.55 per pack	\$.55 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 2013-2014 Actual	FY 2014-2015 Budget	FY 2015-2016 Budget	Increase/ (Decrease)	% Change
LOCAL TAXES					
Real Estate Taxes	\$51,533,641	\$52,930,727	\$54,391,163	\$1,460,436	2.76%
Personal Property Tax	6,986,644	6,752,334	7,268,904	516,570	7.65%
Public Service Corporation Tax	1,337,981	1,296,916	1,300,000	3,084	0.24%
Penalty/Interest on Delinquent Taxes	345,326	350,000	350,000	0	0.00%
Utility Services Consumer Tax	4,539,149	4,494,500	4,600,000	105,500	2.35%
Virginia Communications Sales and Use Tax	3,221,105	3,333,000	3,232,000	(101,000)	-3.03%
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i>)	7,000	0	0	0	N/A
Tax on Bank Stock	923,869	925,000	925,000	0	0.00%
Tax on Wills & Deeds	565,320	600,000	600,000	0	0.00%
Sales & Use Tax	10,747,757	10,659,000	11,181,966	522,966	4.91%
Rolling Stock Tax	21,408	13,001	21,000	7,999	61.53%
Transient Room Tax	2,933,227	2,919,240	3,085,500	166,260	5.70%
Meals Tax	6,117,532	6,144,083	8,568,750	2,424,667	39.46%
Short-Term Rental Tax	39,196	40,000	40,000	0	0.00%
Cigarette Tax	674,571	850,000	850,000	0	0.00%
Recordation Tax Receipts	224,641	180,000	200,000	20,000	11.11%
Vehicle Daily Rental Tax	89,946	125,000	125,000	0	0.00%
Taxes Subtotal	\$90,308,313	\$91,612,801	\$96,739,283	\$5,126,482	5.60%
LICENSES AND PERMITS					
Business & Professional Licenses	\$6,442,386	\$6,780,527	\$6,768,371	(\$12,156)	-0.18%
Vehicle Licenses	844,866	825,000	825,000	0	0.00%
Dog Licenses	14,517	15,000	15,000	0	0.00%
Electrical, Heating and Mechanical Permits	235,266	200,000	200,000	0	0.00%
Building and Plumbing Permits	374,950	600,000	370,000	(230,000)	-38.33%
Other Permits	497,295	450,000	425,000	(25,000)	-5.56%
Licenses and Permits Subtotal	\$8,409,280	\$8,870,527	\$8,603,371	(\$267,156)	-3.01%
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	3,708,699	3,670,000	3,819,950	149,950	4.09%
Reimbursement/Constitutional Offices	1,514,392	1,450,000	1,600,000	150,000	10.34%
State Aid for Police Protection	2,012,664	2,093,768	2,093,768	0	0.00%
Trailer Title	2,248	1,200	1,200	0	0.00%
Other State Assistance: Misc Rev	357,784	50,000	50,000	0	0.00%
<i>Revenue from Other Intergovernmental Sources</i>					
Jefferson Area Drug Enforcement (JADE)	96,000	96,000	96,000	0	0.00%
School Resource Officers (City Schools)	255,020	262,696	259,523	(3,173)	-1.21%
Regional Library Administrative Fee	91,000	91,500	96,000	4,500	4.92%
Fire Department Operations (Albemarle County)	300,000	186,000	186,000	0	0.00%
Juvenile & Domestic Relations Court Operations (Albemarle County)	52,255	54,896	53,311	(1,585)	-2.89%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	61,126	62,463	62,985	522	0.84%
Magistrate's Office (Albemarle County)	4,170	4,550	4,650	100	2.20%
Payments In Lieu Of Taxes (Housing Authority)	0	25,000	25,000	0	0.00%
Fire Department (CARS)	0	0	130,000	130,000	N/A
Fire Department Ops (UVA)	327,351	270,054	278,284	8,230	3.05%
Service Charge (UVA)	33,944	30,000	33,000	3,000	10.00%
Property Maintenance (UVA)	53,118	50,000	50,000	0	0.00%
Intergovernmental Revenue Subtotal	\$12,368,027	\$11,896,383	\$12,337,927	\$441,544	3.71%
CHARGES FOR SERVICE					
Property Transfer Fees	\$1,033	\$1,000	\$1,000	\$0	0.00%
Zoning Appeal Fees	1,550	500	500	0	0.00%
Court Revenue (Circ/Genl Dist Cts)	462,672	425,000	450,000	25,000	5.88%
Circuit Court - Online Land Records Subscription Revenue	0	50,000	50,000	0	0.00%
Parking Meter Receipts	95,721	100,000	100,000	0	0.00%
Parking Garage Revenue	1,307,715	1,250,000	1,250,000	0	0.00%
Internal City Services	1,136,969	1,141,352	1,404,519	263,167	23.06%
Utility Cut Permits	146,659	199,000	199,000	0	0.00%
Recreation Income	1,613,083	1,944,631	1,959,628	14,997	0.77%
Reimbursable Overtime	395,841	265,000	265,000	0	0.00%
Parking Permit Fees	85,783	55,000	55,000	0	0.00%
Payment in Lieu of Taxes: Utilities	5,360,874	5,258,457	5,231,345	(27,112)	-0.52%
Indirect Cost Recovery	104,552	125,000	125,000	0	0.00%
Waste Disposal Fees	924,661	850,000	850,000	0	0.00%
Other Charges and Fees for Services	461,872	115,000	125,000	10,000	8.70%
Charges for Service Subtotal	\$12,098,985	\$11,779,940	\$12,065,992	\$286,052	2.43%

	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2015-2016 Budget	Increase/ (Decrease)	% Change
PARKING FINES					
Parking Fines	\$349,090	\$450,000	\$450,000	\$0	0.00%
Fines Subtotal	\$349,090	\$450,000	\$450,000	\$0	0.00%
MISCELLANEOUS REVENUE					
Interest Earned	\$247,921	\$250,000	\$350,000	\$100,000	40.00%
Rent	206,065	180,000	200,000	20,000	11.11%
Hedgerow Property Revenue (Parking Revenue)	185,081	196,077	85,000	(111,077)	-56.65%
Refund of Prior Years' Expenditures	159,203	50,000	50,000	0	0.00%
Parking Garage Maintenance	50,000	30,000	30,000	0	0.00%
Other Miscellaneous Revenue	278,753	150,000	213,000	63,000	42.00%
Miscellaneous Revenue Subtotal	\$1,127,023	\$856,077	\$928,000	\$71,923	8.40%
CARRYOVER FUNDS (PREVIOUS FISCAL YEAR)					
Local Contribution to Schools	\$0	\$0	\$66,659	\$0	N/A
Council Strategic Initiatives Fund	0	0	75,000	0	N/A
Carryover Funds Subtotal	\$0	\$0	\$141,659	\$141,659	N/A
TRANSFERS FROM OTHER FUNDS					
Risk Management Fund	\$250,000	\$325,000	\$325,000	\$0	0.00%
Landfill Fund	0	100,000	100,000	0	0.00%
Health Care Fund	0	250,000	250,000	0	0.00%
Human Services Fund	0	100,000	0	(100,000)	-100.00%
Transfers from Other Funds Subtotal	\$250,000	\$775,000	\$675,000	(\$100,000)	-12.90%
COUNTY FIRE SERVICE FEES TRANSFERRED TO DEBT SERVICE FUND	\$691,711	\$0	\$0	\$0	N/A
CITY/COUNTY REVENUE SHARING: OPERATING BUDGET	\$12,063,833	\$11,467,895	\$10,908,668	(\$559,227)	-4.88%
OPERATING BUDGET TOTAL	\$137,666,262	\$137,708,623	\$142,849,900	\$5,141,277	3.73%
DESIGNATED REVENUE					
Contractual Services: Pupil Transportation	\$2,218,317	\$2,469,600	\$2,662,630	\$193,030	7.82%
Contractual Services: School Building Maintenance	3,406,499	3,516,991	3,586,905	69,914	1.99%
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,467,500	4,599,086	4,750,000	150,914	3.28%
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	2,039,177	2,048,027	2,142,000	93,973	4.59%
DESIGNATED REVENUE TOTAL	12,531,493	13,033,704	13,541,535	\$507,831	3.90%
TOTAL CITY BUDGET	\$150,197,755	\$150,742,327	\$156,391,435	\$5,649,108	3.75%

CITY SCHOOLS BUDGET

	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2015-2016 Budget	Increase/ (Decrease)	% Change
SCHOOL OPERATIONS (SCHOOL GENERAL FUND)					
Local Contribution	\$42,240,197	\$43,335,755	\$44,905,383	\$1,569,628	3.62%
State Funds	12,879,061	14,492,382	14,733,593	241,211	1.66%
Federal Funds	15,318	24,000	24,000	0	0.00%
Misc. Revenue	1,201,827	1,309,556	1,394,226	84,670	6.47%
TOTAL SCHOOL OPERATIONS BUDGET	\$56,336,403	\$59,161,693	\$61,057,202	\$1,895,509	3.20%

Non General Funds Revenue Detailed

	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2015-2016 Budget	Increase/ (Decrease)	% Change
GOLF COURSE FUND					
Sales and Concessions	\$54,344	\$65,500	\$55,000	(\$10,500)	-16.03%
Greens Fees, Lessons, Etc.	517,419	592,000	555,000	(37,000)	-6.25%
Cart Rentals	207,459	243,300	216,000	(27,300)	-11.22%
Annual Memberships	27,695	25,000	29,000	4,000	16.00%
Misc. Revenue	33,149	11,940	7,940	(4,000)	-33.50%
GOLF COURSE FUND REVENUE TOTAL	\$840,067	\$937,740	\$862,940	(\$74,800)	-7.98%
DEPARTMENT OF SOCIAL SERVICES FUND					
Intergovernmental Revenue	\$8,528,207	\$9,574,186	\$9,628,982	\$54,796	0.57%
Misc. Revenue	40,895	709,706	534,922	(174,784)	-24.63%
Transfer from General Fund	3,230,761	3,212,777	3,502,777	290,000	9.03%
DEPARTMENT OF SOCIAL SERVICES FUND REVENUE	\$11,799,863	\$13,496,669	\$13,666,681	\$170,012	1.26%
HUMAN SERVICES FUND					
Intergovernmental Revenue	\$445,926	\$597,129	\$609,129	\$12,000	2.01%
Welfare Revenue	3,786,191	4,173,173	4,082,267	(90,906)	-2.18%
Misc. Revenue	16,655	70,467	188,639	118,172	167.70%
Transfer from General Fund	523,808	495,891	604,275	108,384	21.86%
HUMAN SERVICES FUND REVENUE SUBTOTAL	\$4,772,580	\$5,336,660	\$5,484,310	\$147,650	2.77%
WATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Water Sales Revenue	\$8,426,445	\$9,553,335	\$9,838,839	\$285,504	2.99%
Water Connection Fees	421,050	125,000	125,000	0	0.00%
Other Fees	176,837	65,000	65,000	0	0.00%
Misc. Revenue	142,912	0	0	0	N/A
Transfer from Other Funds	1,550,000	1,725,000	1,725,000	0	0.00%
WATER FUND REVENUE TOTAL	\$10,717,243	\$11,468,335	\$11,753,839	\$285,504	2.49%
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Wastewater Sales Revenue	\$11,302,395	\$11,639,295	\$13,103,436	\$1,464,141	12.58%
Other Fees	29,686	20,000	20,000	0	0.00%
Misc. Revenue	16,384	0	0	0	N/A
Bond Proceeds	0	4,967,000	3,217,000	(1,750,000)	-35.23%
Transfer from Other Funds	2,000,000	2,400,000	2,985,000	585,000	24.38%
WASTEWATER REVENUE TOTAL	\$13,348,466	\$19,026,295	\$19,325,436	\$299,141	1.57%
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)					
Gas Sales Revenue	\$33,238,063	\$30,700,701	\$25,593,699	(\$5,107,002)	-16.63%
Other Fees	642,543	325,000	325,000	0	0.00%
Miscellaneous Revenue	(28,858)	0	0	0	N/A
Transfer from Other Funds	900,000	900,000	900,000	0	0.00%
GAS REVENUE TOTAL	\$34,751,748	\$31,925,701	\$26,818,699	(\$5,107,002)	-16.00%

	FY 2013-2014 Actual	FY 2014-2015 Budget	FY 2015-2016 Budget	Increase/ (Decrease)	% Change
STORMWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Stormwater Fee Revenue	\$940,046	\$1,749,753	\$1,937,242	\$187,489	10.72%
Miscellaneous Revenue	97	0	0	0	N/A
Bond Proceeds	240,000	275,000	170,000	(105,000)	-38.18%
Transfer from Other Funds	0	27,000	48,588	21,588	79.96%
STORMWATER REVENUE TOTAL	\$1,180,143	\$2,051,753	\$2,155,830	\$104,077	5.07%
TRANSIT FUND					
Intergovernmental Revenue (Transit Operations)	\$4,315,050	\$4,095,803	\$4,152,938	\$57,135	1.39%
Intergovernmental Revenue (Transit Bus Replacement)	2,400,100	994,358	1,590,982	596,624	60.00%
Transfer from Capital Improvement Program (Local Match)	249,535	168,710	66,291	(102,419)	-60.71%
Charges for Services	852,558	921,611	931,200	9,589	1.04%
Misc. Revenue	54,326	52,908	52,908	0	0.00%
Transfer from General Fund (Transit Operations)	2,293,513	1,881,095	2,080,295	199,200	10.59%
TRANSIT FUND REVENUE TOTAL	\$10,165,082	\$8,114,485	\$8,874,614	\$760,129	9.37%
FLEET MANAGEMENT FUND					
Charges for Services	\$2,805,123	\$1,073,612	\$1,045,320	(\$28,292)	-2.64%
FLEET MANAGEMENT FUND REVENUE TOTAL	\$2,805,123	\$1,073,612	\$1,045,320	(\$28,292)	-2.64%
HVAC FUND					
Charges for Services	\$556,809	\$593,623	\$0	(\$593,623)	-100.00%
HVAC FUND REVENUE TOTAL	\$556,809	\$593,623	\$0	(\$593,623)	-100.00%
INFORMATION TECHNOLOGY FUND					
Charges for Services - IT Operations	\$2,330,478	\$2,385,256	\$2,483,197	\$97,941	4.11%
Charges for Services - GIS Operations	59,929	64,155	64,155	0	0.00%
Computer Replacement Pool	88,073	86,632	0	(86,632)	-100.00%
Infrastructure Replacement Pool	305,669	225,000	200,000	(25,000)	-11.11%
Transfer from Gas Fund (City Link Operations)	1,350,000	1,000,000	1,000,000	0	0.00%
Transfer from Non General Funds (City Link Operations)	199,619	200,000	200,000	0	0.00%
INFORMATION TECHNOLOGY FUND REVENUE TOTAL	\$4,333,769	\$3,961,043	\$3,947,352	(\$13,691)	-0.35%
WAREHOUSE FUND					
Charges for Services	\$835,975	\$155,970	\$168,930	\$12,960	8.31%
WAREHOUSE FUND REVENUE TOTAL	\$835,975	\$155,970	\$168,930	\$12,960	8.31%
C'VILLE/ALBEMARLE VISITORS CENTER FUND					
Intergovernmental Revenue	\$666,195	\$725,098	\$773,146	\$48,048	6.63%
Charges for Services	29,705	20,000	2,000	(18,000)	-90.00%
Transfer from General Fund	701,832	733,091	733,307	216	0.03%
VISITOR'S CENTER FUND REVENUE TOTAL	\$1,397,732	\$1,478,189	\$1,508,453	\$30,264	2.05%
CITY SCHOOLS BUDGET					
SCHOOL OPERATIONS (NON GENERAL FUNDS)					
Local Contribution	\$1,827,629	\$2,363,303	\$2,437,465	\$74,162	3.14%
State Revenue	4,737,080	4,285,856	4,514,763	228,907	5.34%
Federal Revenue	4,933,897	4,902,485	4,908,254	5,769	0.12%
Misc. Revenue	1,799,629	1,926,168	1,933,064	6,896	0.36%
SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOTAL	\$13,298,235	\$13,477,812	\$13,793,546	\$315,734	2.34%

Expenditures Detailed (All Funds)

	FY2013-2014 General Fund Actual	FY2014-2015 General Fund Budget	FY2015-2016 General Fund Budget	FY2013-2014 Other Funds Actual	FY2014-2015 Other Funds Budget	FY2015-2016 Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$34,204	\$70,486	\$127,860	\$0	\$0	\$0
Homelessness Collaborative RFP	25,000	0	0	0	0	0
Needs Assessment Implementation	35,000	0	0	0	0	0
City Council/Clerk of Council	229,141	251,673	251,323	0	0	0
Office of the City Manager: Administration, Communications, and Economic Development	1,951,286	2,111,866	2,122,645	0	0	0
City Attorney	793,354	864,764	836,821	0	0	0
General Registrar	442,223	515,855	509,375	0	0	0
Organizational Memberships & Workforce Development Agencies	178,253	183,707	192,952	0	0	0
MANAGEMENT SUBTOTAL	\$3,688,461	\$3,998,351	\$4,040,976	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$187,377	\$210,915	\$460,415	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$187,377	\$210,915	\$460,415	\$0	\$0	\$0
DEBT SERVICE PAYMENT						
General Fund Contribution	\$6,200,000	\$6,115,000	\$6,668,000	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$6,550,000	\$6,465,000	\$7,018,000	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$302,000	\$300,000	\$390,159	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT	\$302,000	\$300,000	\$390,159	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation and Benefits (2% salary increase in FY16)	\$0	\$830,260	\$824,105	\$0	\$0	\$0
Contribution to Retirement Fund	700,000	0	0	0	0	0
City Wide Attrition Savings	0	(300,000)	(250,000)	0	0	0
Unemployment Compensation	46,415	50,000	50,000	0	0	0
Corporate Training Fund	36,375	35,000	35,000	0	0	0
Miscellaneous Expenses	146,361	265,000	300,000	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$929,151	\$880,260	\$959,105	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$349,408	\$353,059	\$345,308	\$2,892,407	\$3,270,617	\$3,185,126
Human Resources	1,024,792	1,034,959	1,057,733	0	0	0
Information Technology	0	0	0	3,990,428	3,961,043	3,947,352
INTERNAL SERVICES SUBTOTAL	\$1,374,200	\$1,388,018	\$1,403,041	\$6,882,835	\$7,231,660	\$7,132,478
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,058,331	\$1,126,987	\$1,202,989	\$0	\$0	\$0
Finance Department: Administration/Real Estate Assessment/ Utility Billing Office	2,143,212	2,136,650	2,105,392	1,439,621	1,641,630	1,659,898
Treasurer	1,152,354	1,224,651	1,224,439	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,353,897	\$4,488,288	\$4,532,820	\$1,439,621	\$1,641,630	\$1,659,898

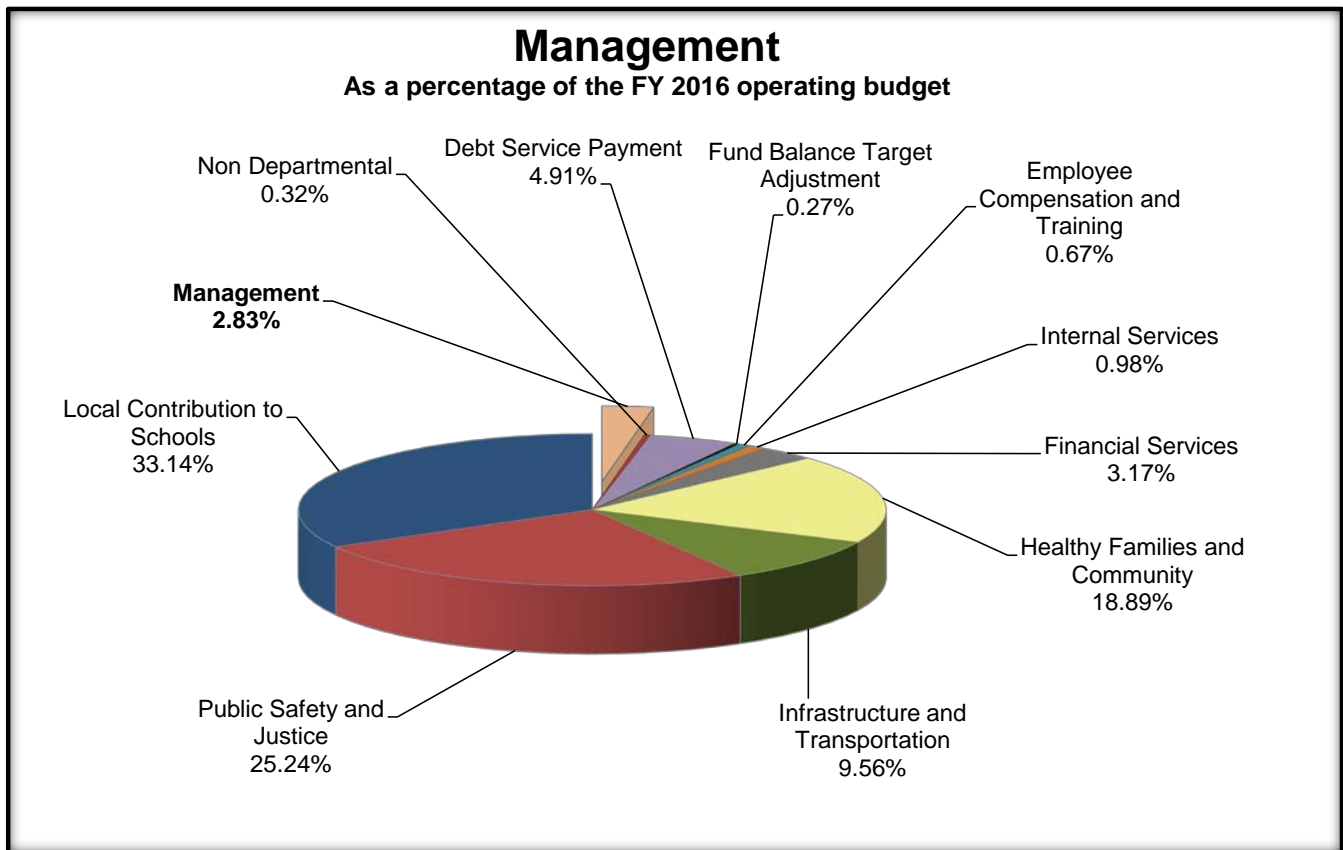
	FY2013-2014 General Fund Actual	FY2014-2015 General Fund Budget	FY2015-2016 General Fund Budget	FY2013-2014 Other Funds Actual	FY2014-2015 Other Funds Budget	FY2015-2016 Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$701,832	\$733,091	\$733,307	\$705,952	\$745,098	\$775,146
Comprehensive Services Act	1,813,365	2,300,000	2,175,000	5,807,274	6,644,165	6,902,098
Community Events and Festivals	67,954	83,175	110,675	0	0	0
Contributions to Children, Youth and Family Programs	3,204,429	3,261,593	3,318,134	0	0	0
Contributions to Education and the Arts	1,643,333	1,703,781	1,886,269	0	0	0
Department of Social Services	3,230,761	3,212,777	3,502,777	8,570,480	10,283,892	10,163,904
Housing Programs and Tax Relief	1,319,158	1,432,442	1,347,561	0	0	0
Human Services	523,808	495,891	604,275	4,328,472	4,840,769	4,880,035
Neighborhood Development Services	3,211,856	3,390,739	3,459,496	0	0	0
Office of Human Rights	194,047	231,496	233,492	0	0	0
Parks and Recreation	9,448,400	9,516,148	9,614,553	871,556	906,996	852,969
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$25,358,943	\$26,361,133	\$26,985,539	\$20,283,735	\$23,420,920	\$23,574,152
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration, Facilities Development, Facilities Maintenance, HVAC Services	\$2,279,839	\$2,338,363	\$2,905,797	\$511,613	\$580,955	\$0
Public Works: Public Service	8,016,795	7,808,731	7,733,309	2,749,640	1,003,757	999,708
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	3,094,435	2,682,017	3,016,574	7,871,569	6,233,390	6,794,319
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	62,704,449	62,563,797	56,651,992
Public Works: Stormwater Utility	0	0	0	135,029	1,846,297	1,921,754
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$13,391,070	\$12,829,111	\$13,655,680	\$73,972,299	\$72,228,196	\$66,367,773
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,021,381	\$1,026,750	\$1,038,684	\$0	\$0	\$0
Commonwealth's Attorney	848,014	1,113,953	1,127,531	0	0	0
Contributions to Programs Supporting Public Safety & Justice	7,821,063	8,046,536	8,187,195	0	0	0
Courts and Other Support Services	1,083,283	1,170,550	1,157,519	0	0	0
Fire Department	9,544,771	9,524,264	9,771,687	0	0	0
Police Department	14,697,043	14,206,436	14,778,701	0	0	0
PUBLIC SAFETY SUBTOTAL	\$35,015,555	\$35,088,489	\$36,061,317	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$44,067,826	\$45,699,058	\$47,342,848	\$0	\$0	\$0
SCHOOLS SUBTOTAL	\$44,067,826	\$45,699,058	\$47,342,848	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$135,218,480	\$137,708,623	\$142,849,900	\$102,578,490	\$104,522,406	\$98,734,301
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,470,465	\$2,469,600	\$2,662,630	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,454,141	3,516,991	3,586,905	0	0	0
Transfer to Capital Improvements Program Fund	6,284,022	4,599,086	4,750,000	0	0	0
Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0	0
Transfer to Debt Service Fund (Meals Tax Portion)	2,039,177	2,048,027	2,142,000	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$14,647,805	\$13,033,704	\$13,541,535	\$0	\$0	\$0
TOTAL CITY BUDGET	\$149,866,285	\$150,742,327	\$156,391,435	\$102,578,490	\$104,522,406	\$98,734,301
CITY SCHOOLS BUDGET						
	FY2013-2014 General Fund Actual	FY2014-2015 General Fund Budget	FY2015-2016 General Fund Budget	FY2013-2014 Other Funds Actual	FY2014-2015 Other Funds Budget	FY2015-2016 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$56,336,403	\$59,161,693	\$61,057,202	\$13,298,235	\$13,477,812	\$13,793,546
TOTAL SCHOOL OPERATIONS BUDGET	\$56,336,403	\$59,161,693	\$61,057,202	\$13,298,235	\$13,477,812	\$13,793,546

MANAGEMENT








Management Summary	FY2013-2014 General Fund Actual	FY2014-2015 General Fund Budget	FY2015-2016 General Fund Budget	FY2013-2014 Other Funds Actual	FY2014-2015 Other Funds Budget	FY2015-2016 Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$34,204	\$70,486	\$127,860	\$0	\$0	\$0
Homelessness Collaborative	25,000	0	0	0	0	0
Needs Assessment Implementation	35,000	0	0	0	0	0
City Council/Clerk of Council	229,141	251,673	251,323	0	0	0
City Manager's Office: Administration, Communications, and Economic Development	1,951,286	2,111,866	2,122,645	0	0	0
City Attorney	793,354	864,764	836,821	0	0	0
General Registrar	442,223	515,855	509,375	0	0	0
Organizational Memberships and Workforce Development Agencies	178,253	183,707	192,952	0	0	0
MANAGEMENT SUBTOTAL	\$3,688,461	\$3,998,351	\$4,040,976	\$0	\$0	\$0

2015-16 General Fund Budget	\$4,040,976
2014-15 General Fund Budget	\$3,998,351
Increase/(Decrease)	\$42,625
Percentage Change	1.07%



City Strategic Goals Key

- Goal 1: Enhance the self-sufficiency of our residents 
- Goal 2: Be a safe, equitable, thriving and beautiful community 
- Goal 3: Have a strong diversified economy 
- Goal 4: Be a well-managed and successful organization 
- Goal 5: Foster Strong Connections 

City Council Strategic Initiatives

City Council Strategic Initiatives provide a means for Council to initiate new programs or expand existing programs to address the community vision and priorities established by Council as part of the City's Strategic Plan. 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 goals, those of the City's Strategic Plan, and the overall vision for the City.

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Council Strategic Initiatives	\$57,448	\$128,778	\$34,204	\$70,486	\$127,860	\$57,374	81%
Summer Youth Program	0	44,000	0	0	0	0	N/A
Workforce Initiatives	41,758	0	0	0	0	0	N/A
Homelessness Collaborative RFP	0	0	25,000	0	0	0	N/A
Needs Assessment Implementation	0	0	35,000	0	0	0	N/A
General Fund Total	\$99,206	\$172,778	\$94,204	\$70,486	\$127,860	\$57,374	81.40%



		City of Charlottesville Strategic Plan Goals				
		Enhance the self-sufficiency of our residents	Be a safe, equitable, thriving and beautiful community	Have a strong diversified economy	Be a well-managed and successful organization	Foster strong connections
City Council 2025 Vision Statements	ECONOMIC SUSTAINABILITY	•	•	•	•	•
	A CENTER FOR LIFELONG LEARNING	•			•	•
	QUALITY HOUSING OPPORTUNITIES FOR ALL	•			•	•
	C'VILLE ARTS AND CULTURE		•	•		•
	A GREEN CITY		•		•	•
	AMERICA'S HEALTHIEST CITY	•	•			•
	A CONNECTED COMMUNITY	•	•	•		•
	COMMUNITY OF MUTUAL RESPECT	•	•		•	•
	SMART, CITIZEN-FOCUSED GOVERNMENT				•	•



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 16 Budget - \$251,323



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, which 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 neighborhood across the City. Town Hall meetings started again on a monthly basis in September 2014 and the current schedule of meetings will be completed in July 2015.

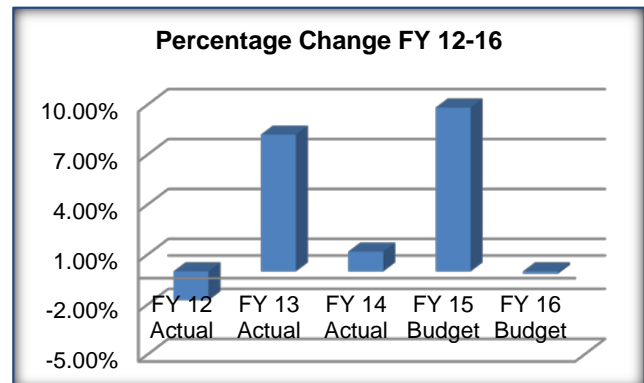
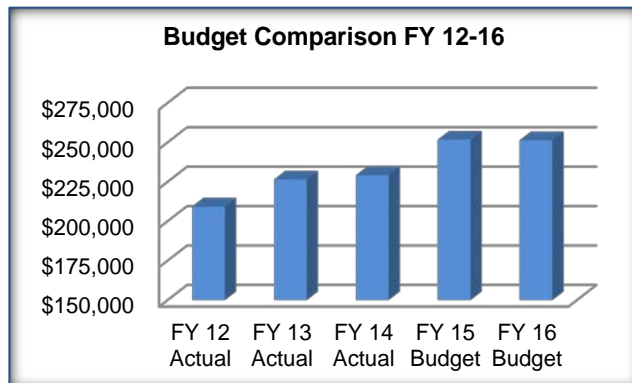
The Clerk of Council serves as staff to the City Council, maintains official Council records, serves as a liaison between Council and the public, notifies citizens of Council meetings and action, and coordinates Council meetings and appointments to boards and commissions. The Clerk is involved in a variety 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$155,209	\$163,823	\$167,587	\$191,326	\$193,861	\$2,535	1.32%
Other Expenditures	54,063	62,630	61,554	60,347	57,462	(\$2,885)	-4.78%
General Fund Total	\$209,272	\$226,453	\$229,141	\$251,673	\$251,323	(\$350)	-0.14%
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)	
General Fund FTEs	1.0	1.0	1.0	1.0	1.0	0.0	

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. Other Expenditures are decreasing as a result of suspending new payments into the computer replacement pool for a year and the elimination of HVAC charges to General Fund departments.



Office of the City Manager

Administration – Department of Communications – Office of Economic Development

Mission

Effectively and efficiently lead and manage city government



Administration FY 16 Budget - \$1,149,354

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.



Department of Communications FY 16 Budget - \$391,772

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 16 Budget - \$469,434

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). CEDA issues tax exempt revenue bonds for manufacturing and nonprofit expansions and assists with public private partnerships.



Downtown Job Center FY 16 Budget - \$112,085

The establishment of the Downtown Job Center has strengthened the City's partnership with the Virginia Workforce Center – Charlottesville and the workforce services providers collocated at the Job Center, while ensuring that City residents have access to training opportunities and resources that will help them meet local employers' workforce needs. By having the Job Center centrally located downtown, at the central branch of the Jefferson-Madison Regional Library, residents now have access to place-based, customized assistance that is proximate to complementary services. The Job Center also assists local employers by offering services that aid in the recruitment and retention of a high quality workforce.

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

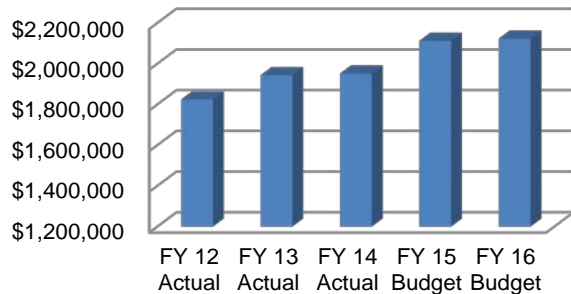
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,517,701	\$1,707,535	\$1,725,733	\$1,848,475	\$1,880,340	\$31,865	1.72%
Other Expenditures	<u>306,667</u>	<u>235,600</u>	<u>225,553</u>	<u>263,391</u>	<u>242,305</u>	<u>(21,086)</u>	<u>-8.01%</u>
General Fund Total	\$1,824,368	\$1,943,135	\$1,951,286	\$2,111,866	\$2,122,645	\$10,779	0.51%

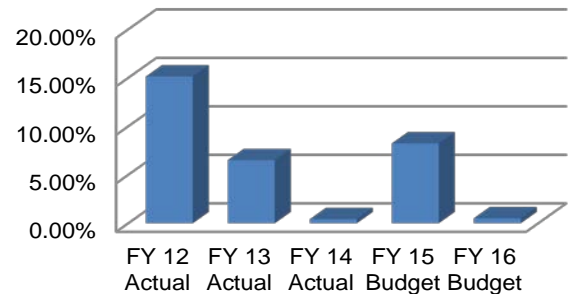
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	12.0	12.0	12.0	13.5	13.5	0.0
Other Funded FTEs	1.0	1.0	1.0	1.0	1.0	0.0

Explanation of Changes: The increase in Salaries and Benefits reflects the 2% cost of living increase provided in FY 15, a 3% increase in health care costs and a slight decrease in retirement rates. In Other Expenditures, new payments to the computer replacement pool have been suspended, HVAC fees are eliminated and the Department of Communications budget includes the full cost of the contract for Granicus, the City's Council agenda management and streaming software. The Office of Economic Development also absorbed additional budget reductions in the areas of office supplies, postage, books, professional services and service contracts.

Budget Comparison FY 12-16



Percentage Change FY 12-16



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	2010	2011	2012	2013	2014
Well Engaged and Informed Community						
# of press releases sent out ensuring that residents and citizens have important and timely information	118	69	107	177	140	170
# of Website Hits	929,261	1,083,973	1,156,918	1,217,508	1,118,469	1,187,147
Meetings streamed, broadcast & archived (Council, Planning, BAR, CRHA)	N/A	N/A	60	60	66	59
# of participants on the Neighborhood Leadership Institute	30	35	32	29	30	16
Well Addressed Council Priorities						
# of City Council Worksessions (outside regular City Council meetings)	8	11	9	10	14	21
# of Town Hall Participants (Town Hall Meetings were held during 2011, 2013 and started again in Sept 2014)	N/A	N/A	429	N/A	373	151
Well Run City						
% of Citizen Budget Survey respondents who feel city services are worth tax dollars spent	56%	56%	62%	54%	N/A	58%
% or Citizen Budget Survey respondents who want City services and taxes to remain the same	62%	62%	61%	66%	N/A	69%
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
% of Proficient and Outstanding rating scores for the GFOA Budget Presentation Award	90%	96%	98%	95%	99%	93%

Notes: There were no Town Hall meetings held in 2012; A Citizen Budget Survey was not conducted in 2013.

Office of Economic Development	Dec-13	Mar-14	Jun-14	Sep-14	Dec-14	Mar-15
Create an Entrepreneurial Environment						
# of inquiries from businesses and entrepreneurs processed	128	146	185	163	133	176
		Q3 2014	Q4 2014	Q1 2015	Q2 2015	Q3 2015
Improve Opportunities to Retain Existing Business						
# of business visitations		19	29	17	17	17
	Dec-13	Mar-14	Jul-14	Oct-14	Dec-14	Mar-15
Market Charlottesville as Premier Business Location						
Open rate of monthly electronic newsletter	33.5%	33.4%	31.7%	36.0%	32.9%	32.8%
		2010	2011	2012	2013	2014
Maximize Capital Investment in the City						
Change in value of commercial property		0.97%	0.22%	1.88%	8.10%	3.67%
Commercial real estate ratio as compared to residential real estate		34.0%	34.0%	35.0%	37.0%	39.0%
# of commercial building permits		392	490	477	581	482
\$ value of commercial building permits (in millions)		\$24.20	\$49.80	\$52.84	\$66.66	\$51.37
		Jan-13	Jul-13	Jan-14	Jul-14	Jan-15
% of commercial vacancies (citywide)		2.80%	3.6%	3.3%	3.2%	3.9%
				May-13	Oct-13	May-14
Serve as Workforce Development Liaison						
# of employers participating in City sponsored job fairs (in October, there is a career conference in place of the job fair, with fewer participating employers)				73	60	68
# of attendees at City sponsored job fairs				1,100	675	1,500
		Sep-14	Oct-14	Nov-14	Dec-14	Apr-15
# of visitors to Downtown Job Center		148	280	147	153	157
# of City residents visiting the Downtown Job Center		115	119	77	94	70

City Attorney

Mission

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



City Attorney FY 16 Budget - \$836,821

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 large 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.

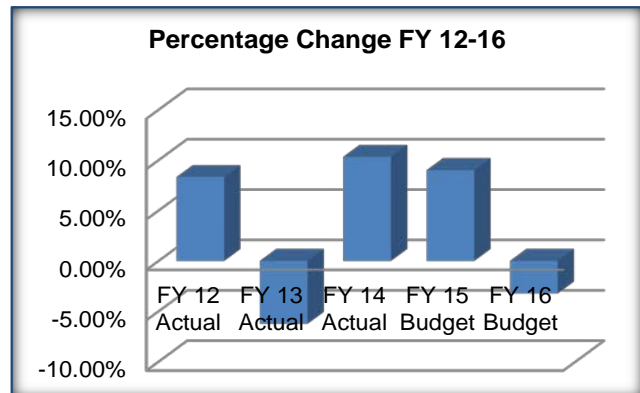
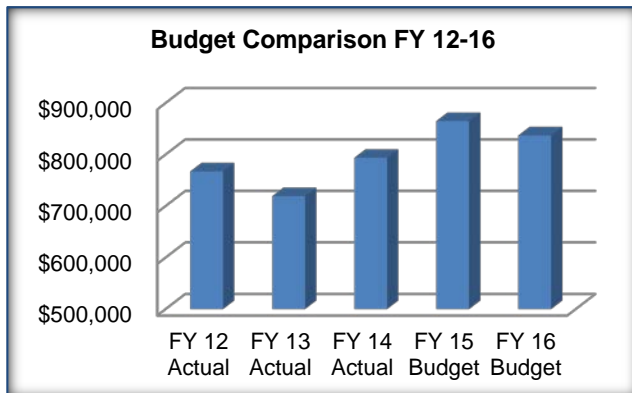
City Attorney

Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$690,129	\$649,607	\$711,451	\$786,207	\$764,345	(\$21,862)	-2.78%
Other Expenditures	<u>76,897</u>	<u>69,512</u>	<u>81,903</u>	<u>78,557</u>	<u>72,476</u>	<u>(6,081)</u>	<u>-7.74%</u>
General Fund Total	\$767,026	\$719,119	\$793,354	\$864,764	\$836,821	(\$27,943)	-3.23%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	6.0	6.0	6.0	6.0	6.0	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs, a small decrease in retirement rates and salary savings resulting from staff turnover. In Other Expenditures, HVAC fees are eliminated as well as funds to the computer replacement pool for one year.



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 16 Budget - \$509,375

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

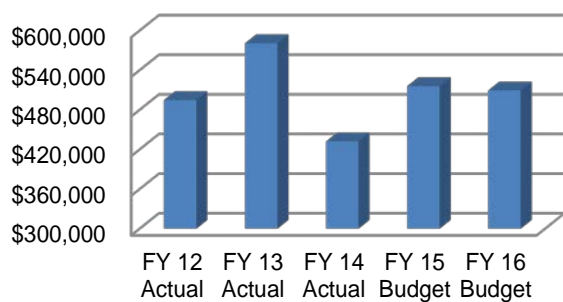
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$338,074	\$409,229	\$322,254	\$353,233	\$358,345	\$5,112	1.45%
Other Expenditures	156,679	171,497	109,969	162,622	151,030	(11,592)	-7.13%
General Fund Total	\$494,753	\$580,726	\$432,223	\$515,855	\$509,375	(\$6,480)	-1.26%
General Fund FTEs	3.0	3.0	3.0	3.0	3.0	0.0	

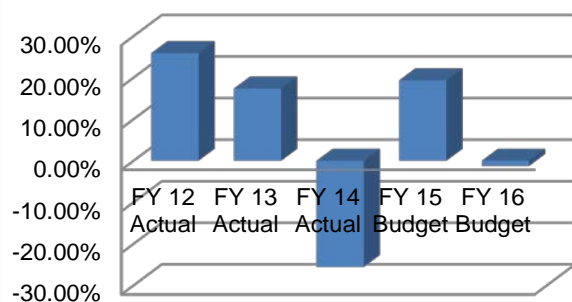
Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs and a small reduction in retirement rates. In Other Expenses, reductions were made in advertising and cell phone usage to better align with future needs of the department; as well as the elimination of HVAC fees and additional funds to the computer replacement pool.

This budget will cover the costs for three elections that will take place during FY 16: November 2015 local/state election, February 2016 Presidential primary and a June 2016 Federal primary.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Organizational Memberships & Workforce Development Agencies

Virginia Municipal League FY 16 Budget - \$15,852

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 16 Budget - \$1,575

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 16 Budget - \$56,771*

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 16 Budget - \$6,993*

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

Virginia Institute of Government (VIG) FY 16 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 16 Budget - \$2,550

The Alliance for Innovation, a nonprofit organization that partners with the International City/County Management Association and Arizona State University, is inspiring innovation to advance communities. Guided by research and real-world experience, the Alliance impacts organizations and communities, changing the way local government performs.

Virginia First Cities Coalition FY 16 Budget - \$18,000

The Virginia First Cities is a statewide coalition of 13 cities that provides lobbying services and fiscal analysis for its member cities.

Central Virginia Partnership for Economic Development (CVPED) FY 16 Budget - \$23,311*

CVPED 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 16 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 16 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 16 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 16 Budget - \$5,000

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 16 Budget - \$600

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 (CIC) FY 16 Budget - \$25,500**

The CIC leverages community resources in order to provide capital through staged microloans. The CIC offers 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

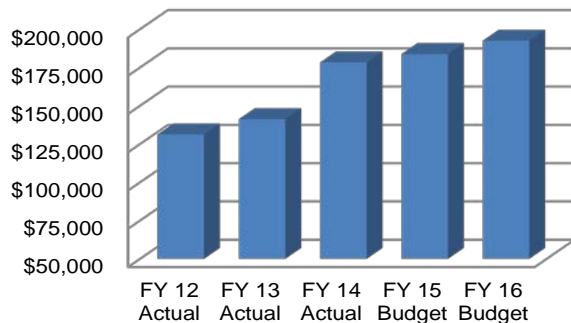
** Reviewed by the Agency Budget Review Team

Organizational Memberships & Workforce Development Agencies

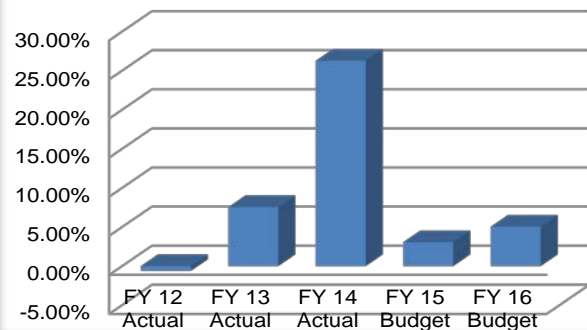
Funding Summary

Funding Summary	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Virginia Municipal League	\$13,664	\$14,607	\$15,192	\$15,500	\$15,852	\$352	2.27%
Chamber of Commerce	0	1,260	1,400	1,450	1,575	125	8.62%
Thomas Jefferson Planning District Commission	46,860	52,261	54,728	54,728	56,771	2,043	3.73%
Piedmont Workforce Network	6,047	6,047	6,047	6,521	6,993	472	7.24%
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	2,550	2,550	0	0.00%
Virginia First Cities Coalition	17,194	17,194	17,194	18,000	18,000	0	0.00%
Central Virginia Partnership for Economic Development	12,500	12,500	15,579	18,658	23,311	4,653	24.94%
Thomas Jefferson Soil and Water Conservation District	10,000	10,300	12,300	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	12,000	12,000	12,000	12,000	0	0.00%
National League of Cities	0	0	3,813	4,000	5,000	1,000	25.00%
Center for Nonprofit Excellence	0	0	0	500	600	100	20.00%
Community Investment Collaborative	0	0	25,000	25,000	25,500	500	2.00%
General Fund Total Contributions	\$131,265	\$141,169	\$178,253	\$183,707	\$192,952	\$9,245	5.19%

Budget Comparison FY 12-16



Percentage Change FY 12-16



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 16 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 16 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 16 Budget - \$108,415

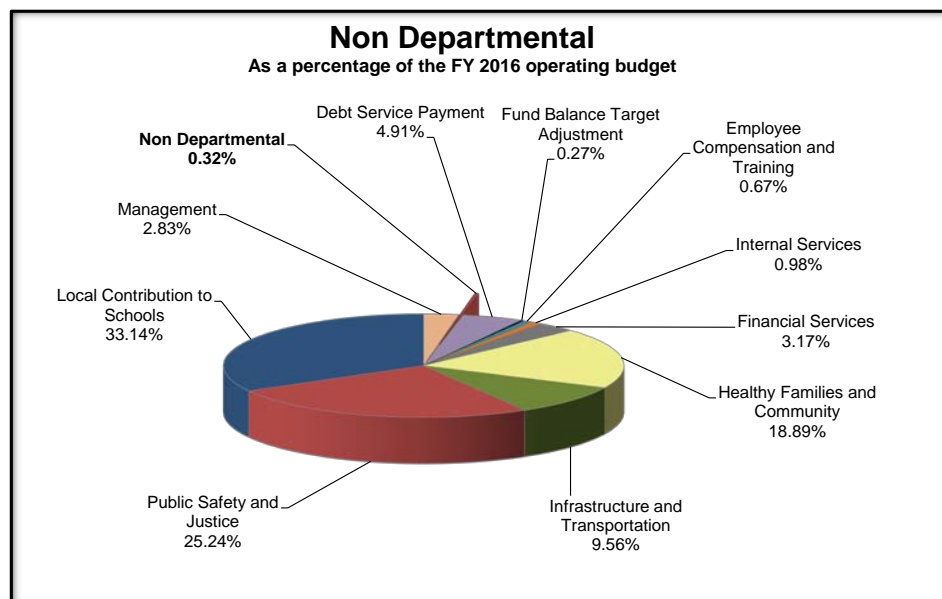
VJCCCA aims to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his/her actions as well as reduce the pattern of repeat offending. The budget represents the City's required match for this regional grant. Albemarle County also participates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

Citizen Engagement Opportunities FY 16 Budget - \$15,000

These funds will provide a dedicated source for the various engagement opportunities offered by the City, including Town Hall meetings, Neighborhood Leadership Institute, and worksessions that seek input from the public on specific issues of importance.

Performance Agreement Payments to Waterhouse and CFA FY 16 Budget - \$267,000

In 2010 and 2011, the City and the Economic Development Authority entered into two performance agreements with local developers for the purpose of inducing significant capital investment and job creation in the City. Once the agreement criteria have been met, the City and the Authority will grant an amount equal to 50% of the real estate tax increment created by the investment to the developer for a period of time. FY 2016 reflects the second year of grant payments.

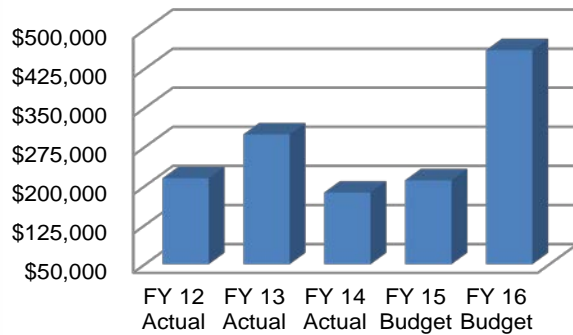


Non Departmental

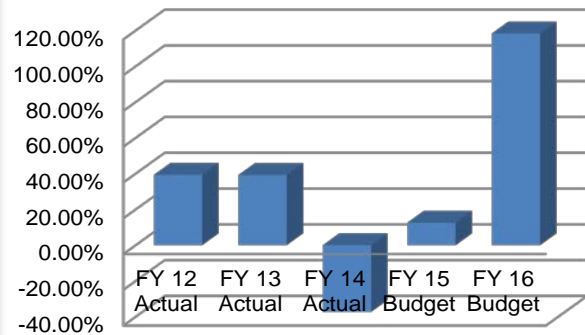
Funding Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Sister City Committee	\$9,787	\$9,681	\$9,488	\$15,000	\$15,000	\$0	0.00%
Community Dialogue on Race	59,705	113,786	0	0	0	0	N/A
Strategic Planning - P3: Plan, Perform, Perfect	8,954	45,747	53,269	55,000	55,000	0	0.00%
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	9,390	32,500	0	(32,500)	-100.00%
Citizen Engagement Opportunities	0	0	0	0	15,000	15,000	N/A
Performance Agreement Payments (Waterhouse and CFA)	0	0	0	0	267,000	267,000	N/A
Citywide Reserve	<u>27,770</u>	<u>21,142</u>	<u>6,815</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
General Fund Total	\$214,631	\$298,771	\$187,377	\$210,915	\$460,415	\$249,500	118.29%

Budget Comparison FY 12-16



Percentage Change FY 12-16



DEBT SERVICE

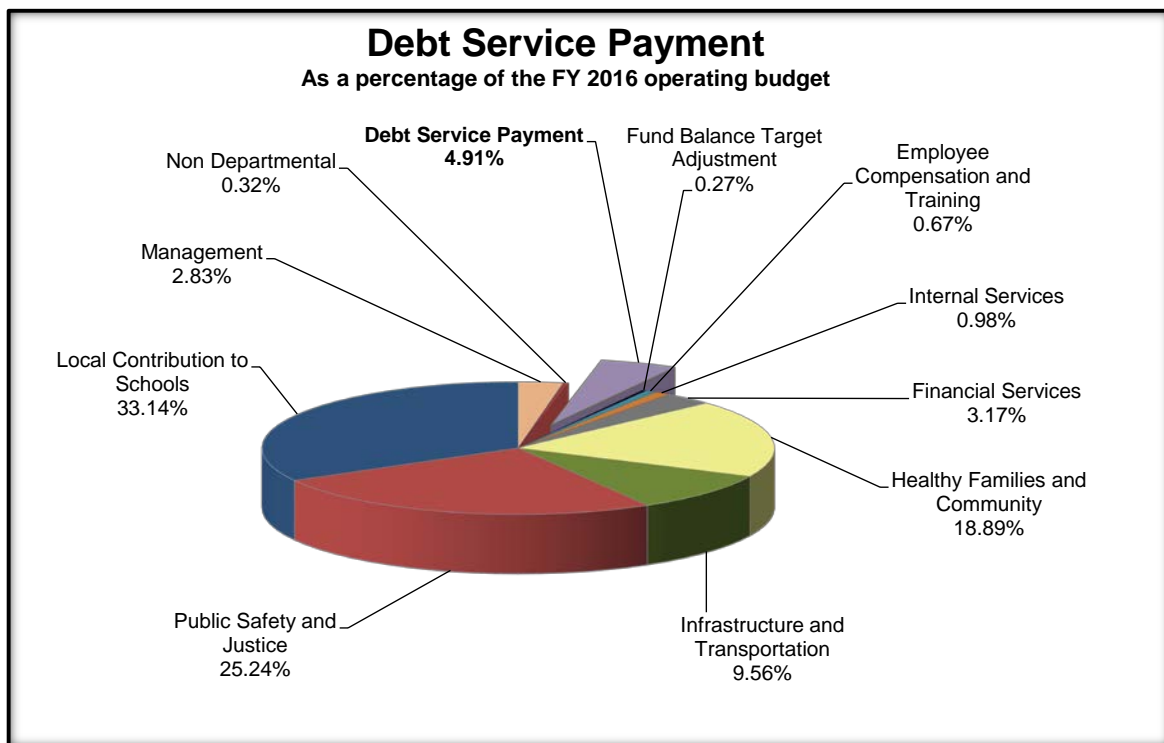


Debt Service Payment

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, neighborhood improvements, transportation needs, and Parks and Recreation improvements. (See Capital Improvement Program Fund on **pg. 143** and Debt Service Fund detail on **pg. 157**).

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
General Fund Contribution	\$6,250,000	\$6,250,000	\$5,750,000	\$6,115,000	\$6,668,000	\$553,000	9.04%
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	350,000	350,000	0	0.00%
General Fund Contribution - County	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
Fire Service Fee							
General Fund Total	\$7,050,000	\$7,050,000	\$6,550,000	\$6,465,000	\$7,018,000	\$553,000	8.55%

Explanation of Changes: In addition to the funding shown above, there is **\$2.14 million** in **Meals Tax Revenue** allocated to this fund, which appears under the Designated Expenditures portion of the General Fund.





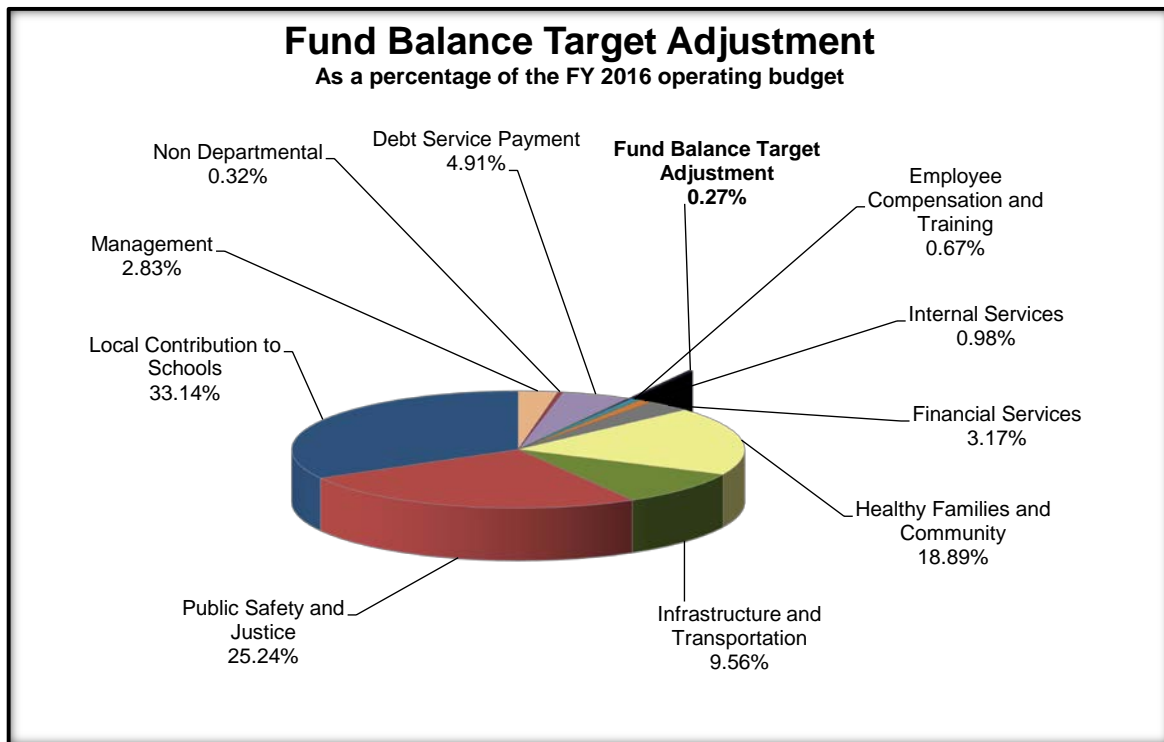
FUND BALANCE TARGET ADJUSTMENT



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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Fund Balance Target Adjustment	\$0	\$0	\$302,000	\$300,000	\$390,159	\$90,159	30.05%
General Fund Total	\$0	\$0	\$302,000	\$300,000	\$390,159	\$90,159	30.05%





EMPLOYEE COMPENSATION AND TRAINING



Employee Compensation and Training

2% Salary Increase FY 16 Budget - \$824,105

This reflects a 2% salary increase for all eligible employees starting on July 1, 2015.

Citywide Attrition Savings FY 16 Budget Savings - (\$250,000)

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 16 Budget - \$50,000

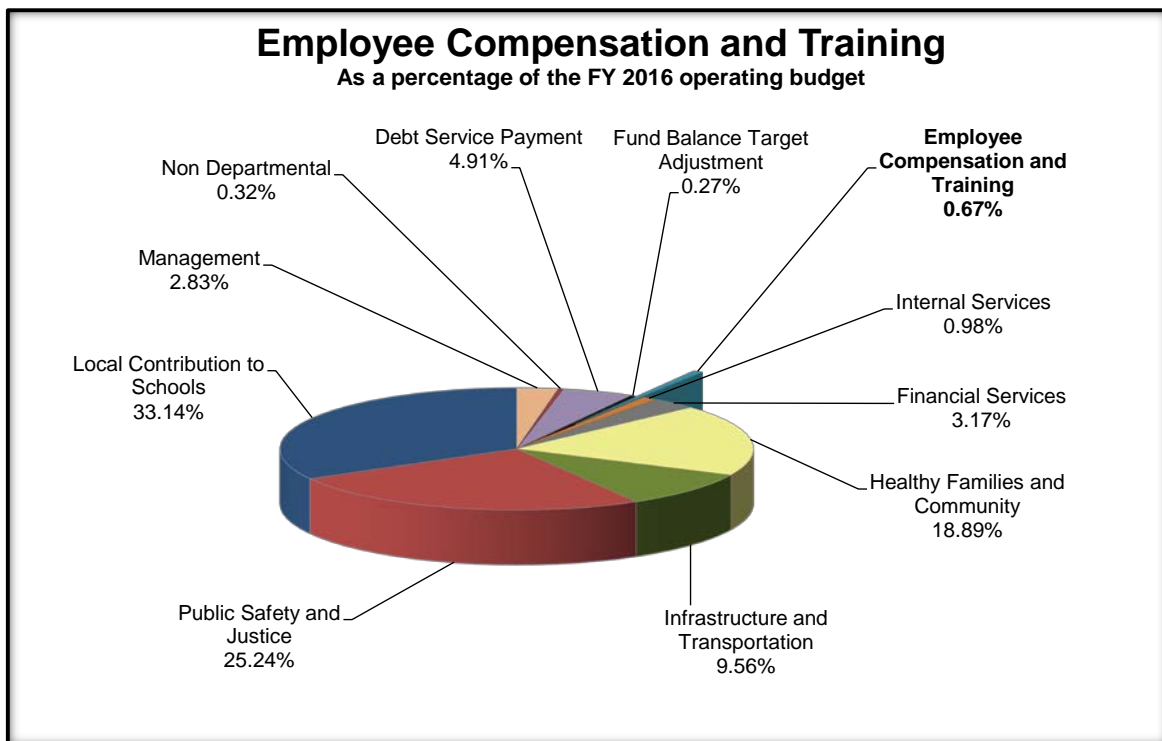
Unemployment insurance provides temporary wage replacement benefits to qualified individuals who are out of work through no fault of their own.

Corporate Training Fund FY 16 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 16 Budget - \$300,000

This supports the employee parking subsidy, leadership development activities and employee educational opportunities, employee recognition initiatives, tenure recognitions, and employee appreciation events.

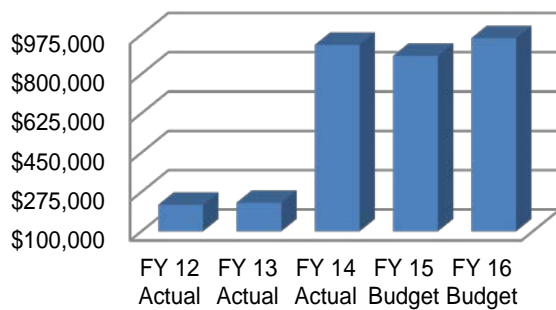


Employee Compensation and Training

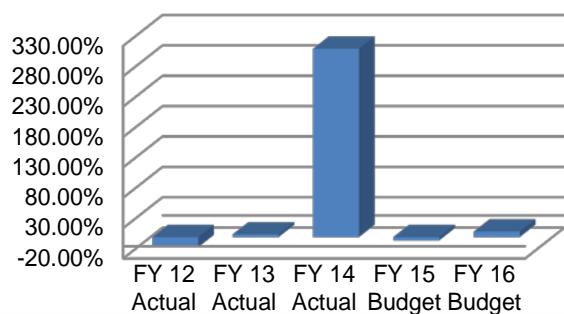
Funding Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Compensation and Benefits (2% salary increase in FY16)	\$2,325	\$0	\$0	\$830,260	\$824,105	(\$6,155)	-0.74%
Citywide Attrition Savings	0	0	0	(300,000)	(250,000)	50,000	-16.67%
Unemployment Compensation	35,999	48,832	46,415	50,000	50,000	0	0.00%
Corporate Training Fund	41,100	31,883	36,375	35,000	35,000	0	0.00%
Miscellaneous Expenses	137,908	145,940	146,361	265,000	300,000	35,000	13.21%
Contribution to Retirement Fund	0	0	700,000	0	0	0	N/A
General Fund Total	\$217,332	\$226,655	\$929,151	\$880,260	\$959,105	\$78,845	8.96%

Budget Comparison FY 12-16



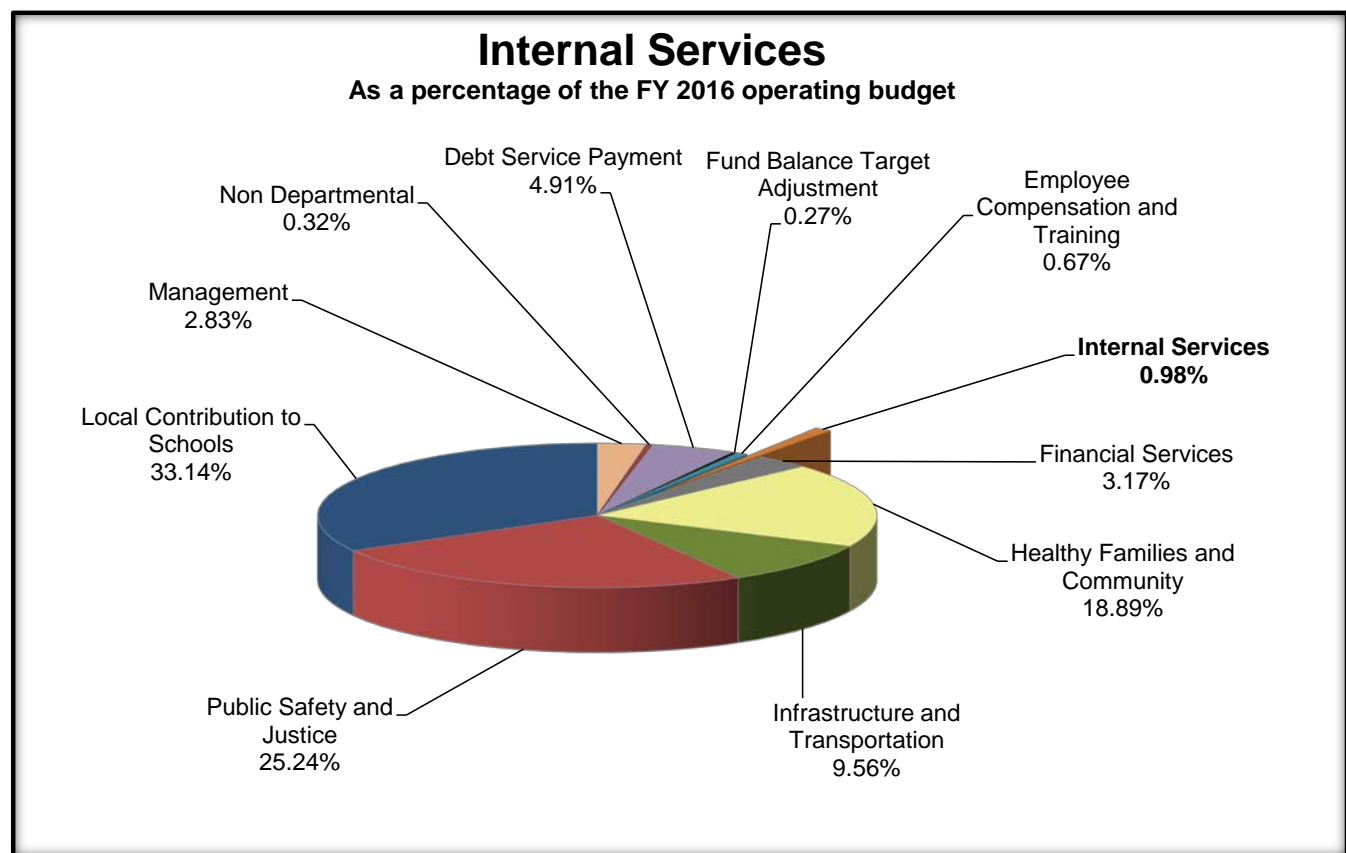
Percentage Change FY 12-16



INTERNAL SERVICES



Internal Services Summary	FY2013-2014	FY2014-2015	FY2015-2016	FY2013-2014	FY2014-2015	FY2015-2016
	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	\$349,408	\$353,059	\$345,308	\$2,892,407	\$3,270,617	\$3,185,126
Human Resources	1,024,792	1,034,959	1,057,733	0	0	0
Information Technology	0	0	0	3,990,428	3,961,043	3,947,352
INTERNAL SERVICES SUBTOTAL	\$1,374,200	\$1,388,018	\$1,403,041	\$6,882,835	\$7,231,660	\$7,132,478
2015-16 General Fund Budget	\$1,403,041					
2014-15 General Fund Budget	\$1,388,018					
Increase/(Decrease)	\$15,023					
Percentage Change	1.08%					



City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



Goal 2: Be a safe, equitable, thriving and beautiful community



Goal 3: Have a strong diversified economy



Goal 4: Be a well-managed and successful organization



Goal 5: Foster Strong Connections



Finance Department Procurement – Risk Management – Warehouse

Mission

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



Procurement FY 16 Budget - \$345,308

Procurement has overall responsibility for the City's purchasing system and develops procedures to ensure that procurements are conducted in a fair and impartial manner and in compliance with state, local and other applicable law, provides procurement training which is available 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 16 Budget - \$3,028,932

Risk Management coordinates overall risk management services for the City. This includes managing the City's property and liability insurance. It also includes organizing, administering and coordinating activities for the City related to prevention and control of financial loss to the City. Services include performing risk analysis, evaluating, and using the data to develop and implement programs designed to limit the City's liability exposure, as well as improving workplace safety. Additionally, Risk Management is responsible for the transference of financial risk, to include procurement of the City's insurance policies and reviewing insurance provisions in third party service contracts.



Warehouse Operations FY 16 Budget - \$156,194

The Warehouse operates the Central Warehouse which includes: 1) a central shipping and receiving point for City agencies, 2) disposition of surplus property for the City and library, 3) short term storage for City departments, and 4) inventory management including material requirements planning and purchasing of inventory stocked in the central warehouse. The Warehouse also provides SAP and inventory management support for other warehouse locations, i.e. Charlottesville Area Transit and Fleet.

Finance Department Purchasing – Risk Management – Warehouse

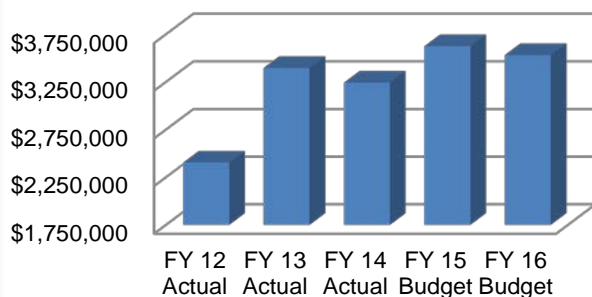
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$493,091	\$514,688	\$532,891	\$546,871	\$549,659	\$2,788	0.51%
Other Expenditures	1,909,744	2,630,768	2,458,923	2,751,805	2,655,775	(96,030)	-3.49%
Transfer to Other Funds	0	250,000	250,000	325,000	325,000	0	0.00%
Total	\$2,402,835	\$3,395,456	\$3,241,815	\$3,623,676	\$3,530,434	(\$93,242)	-2.57%
General Fund Total	\$317,597	\$335,576	\$349,408	\$353,059	\$345,308	(\$7,751)	-2.20%
Non-General Fund Total	2,085,238	3,059,880	2,892,407	3,270,617	3,185,126	(85,491)	-2.61%
Total	\$2,402,835	\$3,395,456	\$3,241,815	\$3,623,676	\$3,530,434	(\$93,242)	-2.57%

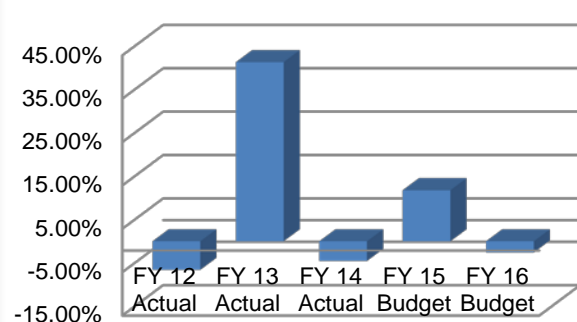
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	3.5	3.5	3.5	3.5	3.5	0.0
Non-General Fund FTEs	2.5	2.5	2.5	2.5	2.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. In Other Expenditures, HVAC fees have been eliminated and computer replacement pool fees are suspended for one year. The Risk Management fund also reflects a transfer to the General Fund in the amount of \$325,000 for FY 16.

Budget Comparison FY 12-16



Percentage Change FY 12-16



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 16 Budget - \$1,057,733



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

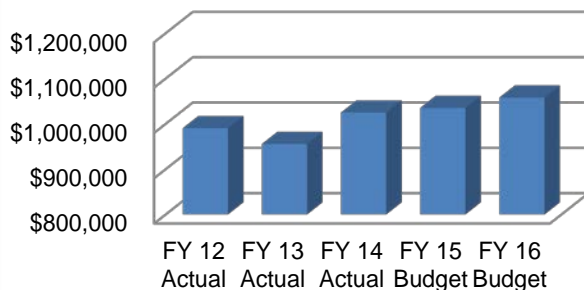
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$718,116	\$721,880	\$768,696	\$765,692	\$770,169	\$4,477	0.58%
Other Expenditures	<u>272,078</u>	<u>233,491</u>	<u>256,096</u>	<u>269,267</u>	<u>287,564</u>	<u>18,297</u>	<u>6.80%</u>
General Fund Total	\$990,194	\$955,371	\$1,024,792	\$1,034,959	\$1,057,733	\$22,774	2.20%

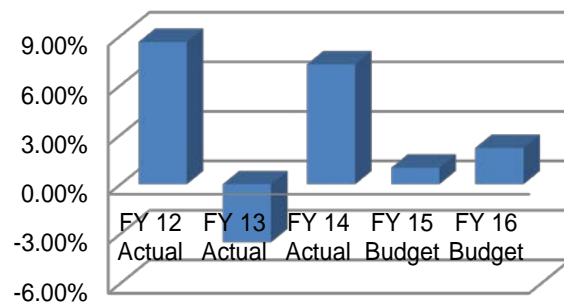
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	8.0	8.0	8.0	8.0	8.0	0.0

Explanation of Changes: The increase in Salaries and Benefits includes the 2% salary increase provided in FY 15, a 3% increase in health care costs and a slight reduction in retirement rates. In Other Expenses, HVAC fees and computer replacement fees have been eliminated. Additions include \$12,000 in Other Contractual Services to pay for the NeoGov onboarding module, and additional funds for education and training to cover increase in tuition reimbursement requests and work related training opportunities.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Information Technology



Mission

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

Information Technology Administration FY 16 Budget - \$2,483,197

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 (SAP) Operations FY 16 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, and capital funds for City Link server replacement and potential enhancements.

GIS Operations FY 16 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 16 Budget - \$200,000

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

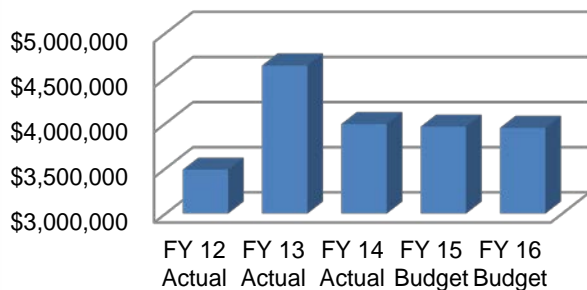
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,382,163	\$1,740,693	\$1,802,142	\$1,904,352	\$1,920,652	\$16,300	0.86%
Other Expenditures	1,531,624	2,570,228	1,755,900	1,622,729	1,716,885	94,156	5.80%
Technology Capital Investments	570,416	328,281	432,387	433,962	309,815	(124,147)	-28.61%
Non-General Fund Total	\$3,484,204	\$4,639,202	\$3,990,428	\$3,961,043	\$3,947,352	(\$13,691)	-0.35%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Non-General Fund FTEs	19.00	19.00	19.00	19.00	19.00	0.0

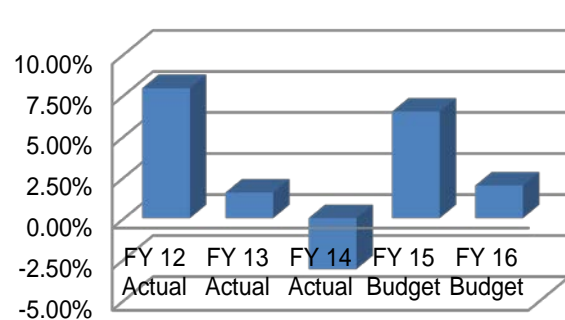
Explanation of Changes: The increase in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates. The net increase in Other Expenditures reflects the elimination of Computer Replacement fees for one year, and an increase in expenses for Contractual Services and Software Licensing and Maintenance costs.

Technology Capital Investments reflects the one year suspension of the IT Computer Replacement costs, a decrease in the capital funds for Citywide IT Infrastructure replacement, a decrease in capital funds for SAP server replacement and potential enhancements.

Budget Comparison FY 12-16



Percentage Change FY 12-16



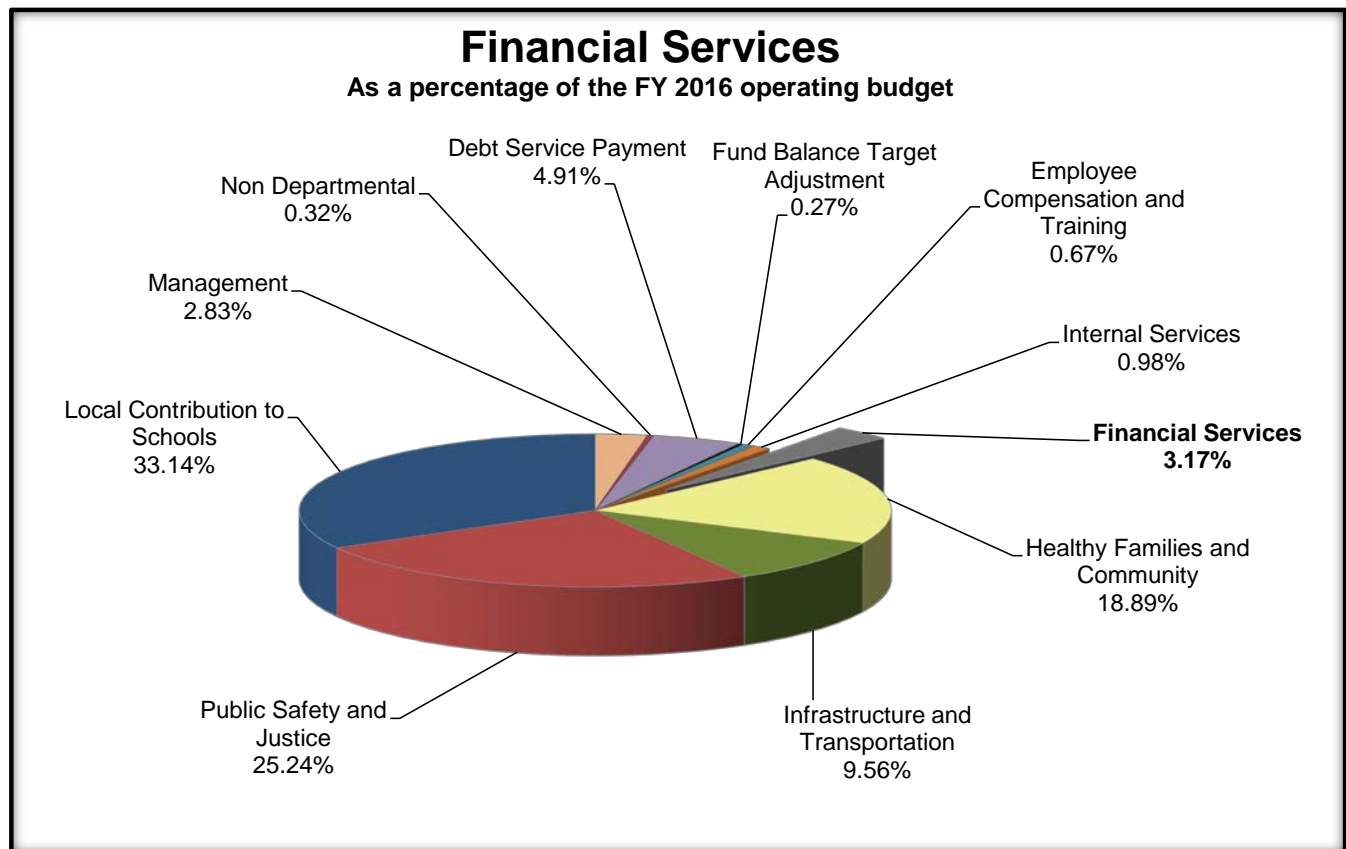


FINANCIAL SERVICES



Financial Services Summary	FY2013-2014 General Fund Actual	FY2014-2015 General Fund Budget	FY2015-2016 General Fund Budget	FY2013-2014 Other Funds Actual	FY2014-2015 Other Funds Budget	FY2015-2016 Other Funds Budget
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,058,331	\$1,126,987	\$1,202,989	\$0	\$0	\$0
Finance Department: Administration/Real Estate	2,143,212	2,136,650	2,105,392	1,439,621	1,641,630	1,659,898
Assessment/Utility Billing Office						
Treasurer	1,152,354	1,224,651	1,224,439	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,353,897	\$4,488,288	\$4,532,820	\$1,439,621	\$1,641,630	\$1,659,898

2015-16 General Fund Budget	\$4,532,820
2014-15 General Fund Budget	\$4,488,288
Increase/(Decrease)	\$44,532
Percentage Change	0.99%



City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



Goal 2: Be a safe, equitable, thriving and beautiful community



Goal 3: Have a strong diversified economy



Goal 4: Be a well-managed and successful organization



Goal 5: Foster Strong Connections



Commissioner of the Revenue

Mission

Responsibly administer tax assessment and relief



Commissioner of the Revenue FY 16 Budget - \$1,202,989



Commissioner of the Revenue, an elected office, is responsible for the administration of several local taxes and three relief programs. The Commissioner's office also provides assistance in completing and filing Virginia income tax returns for all residents of the City. The City receives reimbursement from the Commonwealth of Virginia for a portion of the Commissioner of Revenue's budget.

The Office of the Commissioner of the Revenue is responsible for reviewing local sales tax registrations to ensure correct coding and correct allocation of the 1% of the 5.3% tax on sales in the City and administers the following local tax programs for the City of Charlottesville:

- Personal Property Tax
- Personal Property Tax Relief
- Business Personal Property Tax
- Business, Professional and Occupational License Tax
- Meals Tax
- Transient Occupancy Tax
- Consumer Utility Tax
- Consumption Tax
- Short-Term Rental Tax
- Vehicle License Fee
- Public Service Corporation Tax
- Bank Stock Tax

The Office of the Commissioner of the Revenue also administers three City of Charlottesville relief programs.

- **Real Estate Tax Relief for the Elderly and Disabled** – grants that reduce the amount of real estate taxes dues for homeowners who are age 65 years of age or older or permanently and totally disabled and whose income and assets fall below the threshold for the year.
- **Rental Relief for the Elderly and Disabled**, grants to qualified renters to offset their indirect share of real estate taxes on the rental property.
- **Housing Affordability Grant Program** - grants against real estate taxes for homeowners who qualify based on Federal Adjusted Gross Income and value of property.

Commissioner of the Revenue

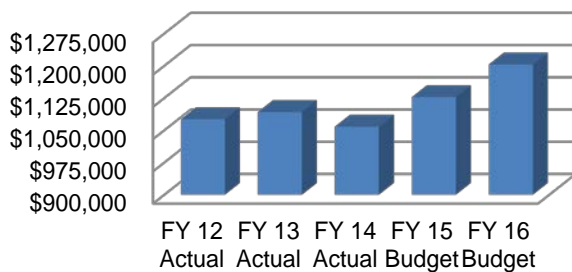
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$869,813	\$908,821	\$885,987	\$888,259	\$972,538	\$84,279	9.49%
Other Expenditures	205,725	183,430	172,345	238,728	230,451	(8,277)	-3.47%
General Fund Total	\$1,075,538	\$1,092,251	\$1,058,331	\$1,126,987	\$1,202,989	\$76,002	6.74%
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)	
General Fund FTEs	13.0	13.0	13.0	13.0	13.0	0.0	

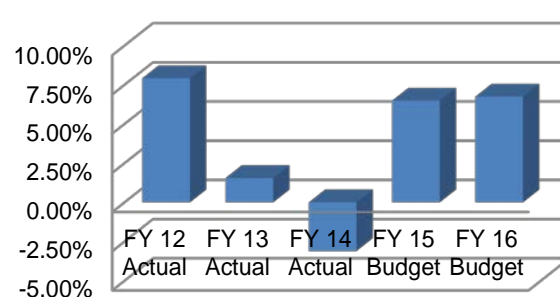
Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase given in FY 15, a 3% increase in health care costs and a slight reduction in retirement rates. Also reflected is the additional cost associated with the new Commissioner of Revenue performing a review of staff salaries and implementing these changes with assistance from Human Resources. In Other Expenditures, HVAC fees are eliminated as well as computer replacement fees, for one year. An additional \$5,000 was added so that this office may continue its efforts to update and restructure their customer service area.

This budget also funds a new long term temporary Business Tax Auditor to support expanded business delinquency collections, discovery, and enhanced auditing of existing accounts. There is \$53,673 budgeted for this position for salary and benefits. After two years, this position's outcomes will be reviewed and possibly made regular full time depending on the results.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Commissioner of the Revenue

Performance Measures

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

	2009	2010	2011	2012	2013	2014
Current Taxpayer and Assessment Records						
\$ (in millions) amount of revenue collected by the Commissioner of Revenue	\$36.90	\$37.10	\$37.20	\$39.20	\$45.12	\$48.82
<i># of recipients of tax and rent relief programs and housing affordability grant program</i>						
Real estate tax relief	514	490	470	480	464	431
Rental relief	141	152	184	248	302	343
Housing Affordability Grant Program	1,018	997	975	960	901	832
<i>\$ amount of rent and tax relief and affordability grants disbursed</i>						
Real estate tax relief	\$690,015	\$625,211	\$607,813	\$596,938	\$561,468	\$502,165
Rental relief	\$100,342	\$95,893	\$96,811	\$159,261	\$194,994	\$182,363
Housing Affordability Grant Program	\$442,950	\$436,575	\$431,605	\$418,800	\$398,775	\$364,950
% of personal property tax abatements (as compared to total personal property)	8%	7%	7%	5%	7%	6%
% of personal property tax that is uncollected	2%	4%	3%	2%	2%	3%



Finance Department Administration – Assessor – Utility Billing

Mission

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



Administration FY 16 Budget - \$1,324,718

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; and prepares a number of specialized technical reports including the annual utility rate study, official statements and prospectuses for bond issues, administers the City's credit card programs, the City's annual financial reports, the state mandated comparative cost report transmittal forms, and a variety of grant reports.



Real Estate Assessor's Office FY 16 Budget - \$780,674

Real Estate Assessment is responsible for assessing over 15,000 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 16 Budget - \$1,659,898

The Utility Billing Office (UBO) is responsible for maintaining, and billing over \$53 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 37,000 customer inquiries annually and proactively contacted over 1,000 customers concerning consumption issues.

UBO also administers the Gas Assistance Program, which distributed \$81,683 in assistance to 403 customers in FY 2014 and received \$20,177 from 603 private contributors to the program. UBO works with the State of Virginia fuel assistance program to ensure that approximately 229 customers receive assistance. In FY 2012, 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 2014, they processed 454 rebates at a cost of nearly \$40,000 and \$28,490 in assistance to 180 customer accounts.

Finance Department Administration – Assessor – Utility Billing

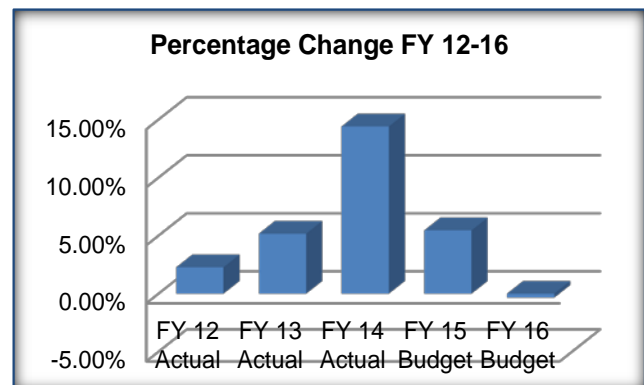
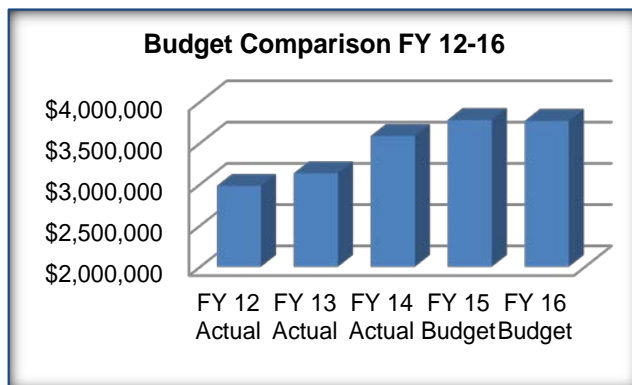
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,599,150	\$2,675,729	\$2,716,188	\$2,807,325	\$2,782,552	(\$24,773)	-0.88%
Other Expenditures	<u>378,512</u>	<u>455,988</u>	<u>866,645</u>	<u>970,955</u>	<u>982,738</u>	<u>11,783</u>	<u>1.21%</u>
Total	\$2,977,662	\$3,131,717	\$3,582,833	\$3,778,280	\$3,765,290	(\$12,990)	-0.34%
General Fund Total	\$2,031,651	\$2,143,014	\$2,143,212	\$2,136,650	\$2,105,392	(\$31,258)	-1.46%
Non General Fund Total	<u>946,011</u>	<u>988,703</u>	<u>1,439,621</u>	<u>1,641,630</u>	<u>1,659,898</u>	<u>18,268</u>	<u>1.11%</u>
Total	\$2,977,662	\$3,131,717	\$3,582,833	\$3,778,280	\$3,765,290	(\$12,990)	-0.34%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	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 15, a 3% increase in health care costs and a slight reduction in the retirement rates. A portion of the increase reflects a 2% salary increase budgeted within the Utility Billing Office (UBO) for FY16, which is part of the Gas Utility Fund.

In Other Expenditures, HVAC fees and computer replacement pool funds have been eliminated; and Finance Administration and the Assessor's Office absorbed additional reductions in the areas of office supplies, dues and subscriptions, travel and education and training, to better align with historical actuals for these departments. Also reflected is an increase in UBO for the cost to the City for providing citizens the option to use credit cards to pay their utility bills.



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	2014 Actual
High Level of Financial Accountability						
City received favorable "unqualified" opinion from external auditors	Yes	Yes	Yes	Yes	Yes	Yes
City received Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes
Ratio of debt to General Fund expenditures (%)	6.0	6.6	7.0	7.2	6.5	6.9
Provide Comprehensive Financial Impact Analysis						
Real estate assessment to sales ratio (%)	103%	100%	102%	100%	96%	100% (est.)
Real estate coefficient of dispersion (%)	12%	12%	12%	14%	13%	15% (est.)
Real estate assessment price related differential (%)	1.02%	1.03%	1.00%	1.03%	1.01%	1.00% (est.)



Treasurer

Mission

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



Treasurer FY 16 Budget - \$1,224,439

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.

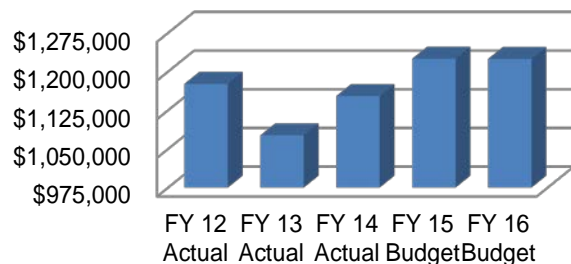
Treasurer

Funding and Staffing Summary

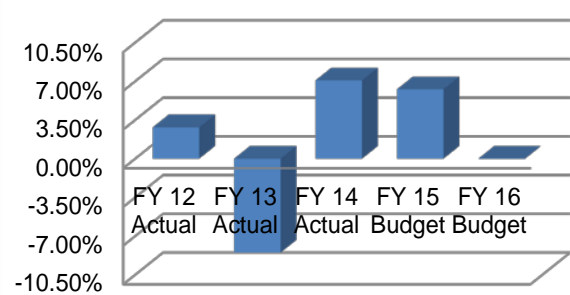
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$876,265	\$792,481	\$845,014	\$870,683	\$875,919	\$5,236	0.60%
Other Expenditures	<u>299,791</u>	<u>283,696</u>	<u>307,341</u>	<u>353,968</u>	<u>348,520</u>	<u>(5,448)</u>	<u>-1.54%</u>
General Fund Total	\$1,176,056	\$1,076,177	\$1,152,354	\$1,224,651	\$1,224,439	(\$212)	-0.02%
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 15, a 3% increase in health care costs and a reduction in retirement rates. In Other Expenditures, both HVAC and computer replacement fees have been eliminated.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Treasurer

Performance Measures

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

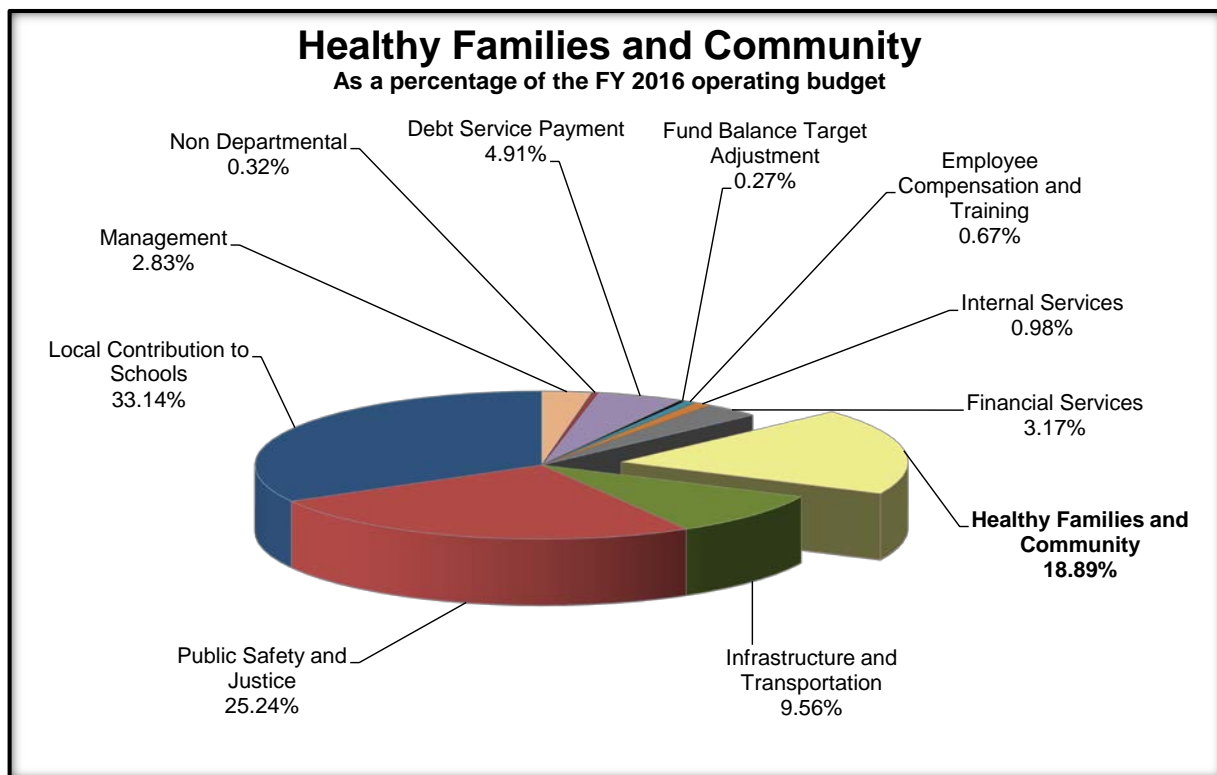
Treasurer	Mar 2014 Actual	Jun 2014 Actual	Sep 2014 Actual	Dec 2014 Actual	March 2015 Actual
Maximize Customer Service Accessibility					
% of incoming phone calls answered within 30 seconds	75.0%	84.0%	92.0%	89.0%	88.2%
	2011	2012	2013	2014	
Maximize Employee Access to Information					
# of employees holding statewide certification	9	11	10	10	
Maximize Collection of City Revenues					
Real estate and personal property collection rate	99.0%	99.0%	99.0%	99.0%	
Parking ticket collection rate	119.0%	136.0%	127.0%	117.0%	
	Mar 2014 Actual	Jun 2014 Actual	Sep 2014 Actual	Dec 2014 Actual	March 2015 Actual
Effective Processing of all Payments and Disbursements					
% of transactions accurately processed	99.0%	100.0%	100.0%	100.0%	99.5%
# of days to reconcile City bank account	1	3	1	1	1
	2011	2012	2013	2014	2014
% of City investments in compliance with investment policy	100%	100%	100%	100%	100%

HEALTHY FAMILIES & COMMUNITY



Healthy Families & Community Summary	FY2013-2014	FY2014-2015	FY2015-2016	FY2013-2014	FY2014-2015	FY2015-2016
	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	\$701,832	\$733,091	\$733,307	\$705,952	\$745,098	\$775,146
Comprehensive Services Act	1,813,365	2,300,000	2,175,000	5,807,274	6,644,165	6,902,098
Community Events and Festivals	67,954	83,175	110,675	0	0	0
Contributions to Children, Youth and Family Programs	3,204,429	3,261,593	3,318,134	0	0	0
Contributions to Education and the Arts	1,643,333	1,703,781	1,886,269	0	0	0
Department of Social Services	3,230,761	3,212,777	3,502,777	8,570,480	10,283,892	10,163,904
Housing Programs and Tax Relief	1,319,158	1,432,442	1,347,561	0	0	0
Human Services	523,808	495,891	604,275	4,328,472	4,840,769	4,880,035
Neighborhood Development Services	3,211,856	3,390,739	3,459,496	0	0	0
Office of Human Rights	194,047	231,496	233,492	0	0	0
Parks and Recreation	9,448,400	9,516,148	9,614,553	871,556	906,996	852,969
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$25,358,943	\$26,361,133	\$26,985,539	\$20,283,735	\$23,420,920	\$23,574,152

2015-16 General Fund Budget	\$26,985,539
2014-15 General Fund Budget	\$26,361,133
Increase/(Decrease)	\$624,406
Percentage Change	2.37%



City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



Goal 2: Be a safe, equitable, thriving and beautiful community



Goal 3: Have a strong diversified economy



Goal 4: Be a well-managed and successful organization



Goal 5: Foster Strong Connections





Charlottesville Albemarle Convention & Visitors Bureau



The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional destination marketing organization 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 new office to open at the Crozet Public Library in Spring 2015, operating as the Adventure Outpost – each is equipped to assist visitors. 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.

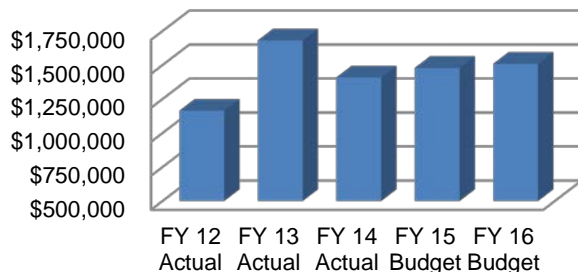
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$536,909	\$578,543	\$598,553	\$716,301	\$654,266	(\$62,035)	-8.66%
Other Expenditures	626,507	1,059,537	809,231	761,888	854,187	92,299	12.11%
Transfers to Other Funds	0	42,600	0	0	0	0	N/A
Total	\$1,163,416	\$1,680,679	\$1,407,784	\$1,478,189	\$1,508,453	\$30,264	2.05%
General Fund Total	\$618,979	\$615,014	\$701,832	\$733,091	\$733,307	\$216	0.03%
Non General Fund Total	544,437	1,065,665	705,952	745,098	775,146	30,048	4.03%
Total	\$1,163,416	\$1,680,679	\$1,407,784	\$1,478,189	\$1,508,453	\$30,264	2.05%

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs, a slight reduction in retirement rates and the redirection of funding for the Sales Manager position which remains vacant. The increase in Other Expenditures reflects the shifting of funds previously used for the Sales Manager position to the Marketing and Advertising areas of the budget.

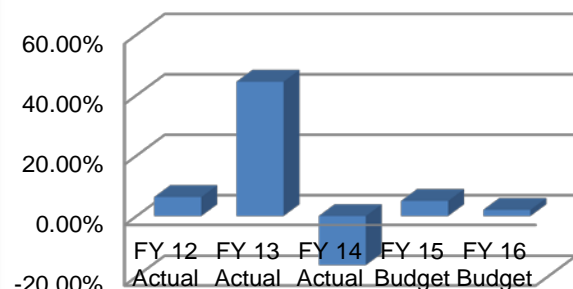
The CACVB will directly support area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area. In FY 16, \$38,000 will be allocated out to the following events and festivals:

Monticello Heritage Harvest Festival	\$9,000
LOOK3 Festival of the Photograph	9,000
Virginia Film Festival	10,000
Virginia Festival of the Book	10,000
	<u>38,000</u>
	\$38,000

Budget Comparison FY 12-16



Percentage Change FY 12-16





Comprehensive Services Act

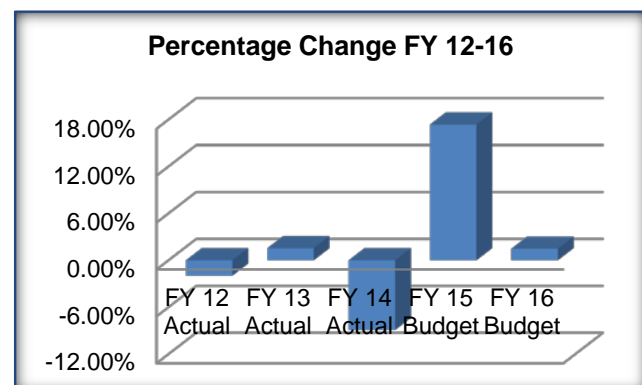
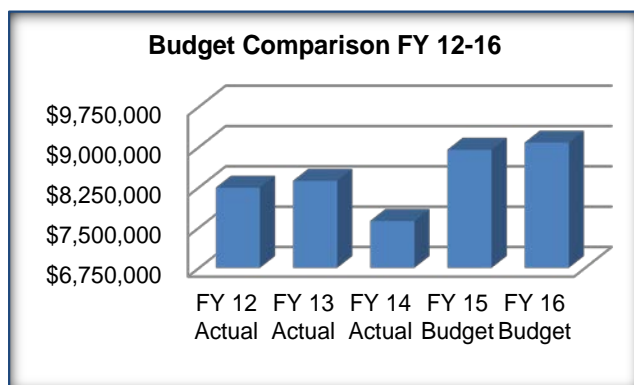
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,123,340	2,155,525	\$1,813,365	\$2,300,000	\$2,175,000	(\$125,000)	-5.43%
Non General Fund Total	6,115,887	6,211,365	5,807,274	6,644,165	6,902,098	257,933	3.88%
Total	\$8,239,227	\$8,366,890	\$7,620,639	\$8,944,165	\$9,077,098	\$132,933	1.49%

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, **\$6,225,387**, and the City School's portion, **\$676,711**.



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 **LOOK3 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.

The **Charlottesville Festival of Cultures*** is a one-day celebration of the area’s cultural and linguistic diversity held in a family-friendly venue.

Art in Place is a nonprofit organization, under the sponsorship of the City, which establishes sites of public art around Charlottesville to make art accessible to the general public.

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, as shown on **pg. 76**.

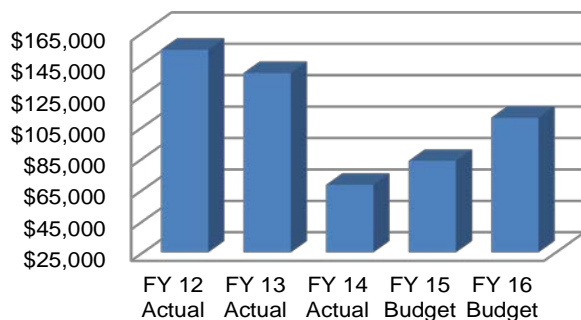
*Reviewed by the Agency Budget Review Team.

Community Events and Festivals

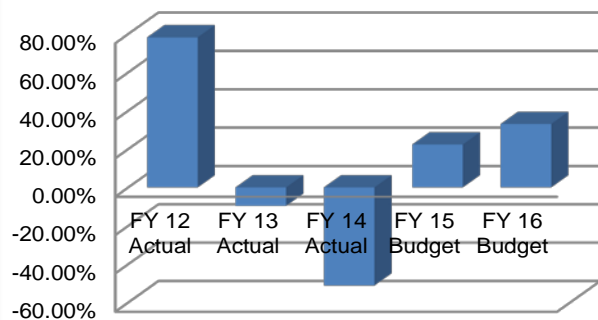
Funding Summary

Agency	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$16,000	\$15,200	\$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	0	0	0	0	N/A
First Night Virginia	2,500	2,500	2,375	2,375	2,375	0	0.00%
Historical Society Spirit Walk	5,000	0	0	0	0	0	N/A
Heritage Repertory Theatre	3,500	2,625	0	0	0	0	N/A
Juneteenth Celebration	1,500	1,125	0	0	0	0	N/A
LOOK3 Festival of the Photograph	10,000	11,000	11,000	11,000	11,000	0	0.00%
Tom Tom Founders Festival	0	0	0	5,000	3,750	(1,250)	-25.00%
Charlottesville Festival of Cultures	0	0	0	0	3,750	3,750	N/A
African American Festival (Indirect Support)	0	0	0	3,000	3,000	0	0.00%
Dogwood Festival (Indirect Support)	0	0	18,091	20,000	20,000	0	0.00%
Fourth of July Festival (Indirect Support)	3,737	3,938	3,688	8,500	8,500	0	0.00%
Celebrate 250! (Matching Grant)	89,492	78,110	0	0	0	0	N/A
Art in Place	0	0	0	0	25,000	25,000	N/A
City Supported Events	<u>2,000</u>	<u>3,227</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$153,929	\$139,125	\$67,954	\$83,175	\$110,675	\$27,500	33.06%

Budget Comparison FY 12-16



Percentage Change FY 12-16



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.

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.

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

Ready Kids (formerly Children, Youth and Family Services)* encourages the positive growth and development of children.

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

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.

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

*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

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.

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

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.

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.

The BridgeLine (formerly 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.

On Our Own* provides mutual support, self-help, advocacy, education, information, and referral services to individuals who have experienced significant problems in their lives due to a mental illness and who acknowledge this, and to advocate for positive changes within the traditional mental health system.

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

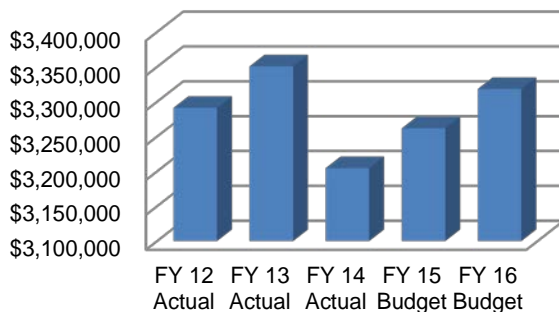
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Contributions to Children, Youth and Family Oriented Programs

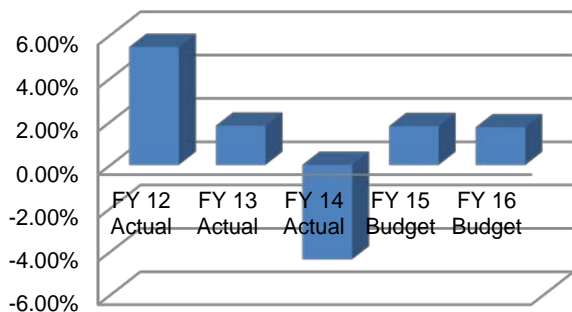
Funding Summary

Agency	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'ville/Albemarle	\$10,123	\$10,250	\$9,738	\$0	\$0	\$0	N/A
Music Resource Center	45,396	40,847	0	0	0	0	N/A
Virginia Cooperative Extension Service	41,406	41,407	31,599	44,811	45,180	369	0.82%
C'ville/Albemarle Health Department	417,573	425,019	425,019	482,586	478,111	(4,475)	-0.93%
Computers 4 Kids	20,187	18,646	18,327	18,327	18,327	0	0.00%
Monticello Area Community Action Agency	192,516	197,255	151,476	96,560	96,560	0	0.00%
Madison House	8,392	8,815	8,374	8,374	0	(8,374)	-100.00%
Sexual Assault Resource Agency	22,000	19,800	22,000	22,000	22,440	440	2.00%
Shelter for Help in Emergency	108,323	113,739	110,327	110,327	112,534	2,207	2.00%
Region Ten Community Services Board	959,365	1,001,865	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	318,499	318,499	319,192	319,192	0	0.00%
United Way - Thomas Jefferson Area	172,831	177,155	176,455	173,130	173,130	0	0.00%
Ready Kids (formerly CYFS)	70,786	77,865	77,865	77,865	65,582	(12,283)	-15.77%
Charlottesville Commission on Children and Families	96,591	72,532	0	0	0	0	N/A
Virginia Organizing: Community Action on Obesity	0	0	12,500	0	0	0	N/A
Virginia Organizing: Helping Young People Evolve	0	0	5,000	0	0	0	N/A
Free Clinic	109,138	114,600	114,600	114,600	114,940	340	0.30%
Home Visiting Collaborative	75,763	66,350	66,350	66,350	66,350	0	0.00%
Thrive (formerly AIDS/HIV Services Group)	13,310	9,983	9,484	9,484	0	(9,484)	-100.00%
Abundant Life Ministries	24,530	26,983	33,134	34,259	34,259	0	0.00%
Boys and Girls Club	13,887	14,581	56,381	54,065	54,065	0	0.00%
Alliance for Community Choice in Transportation	6,500	0	0	0	0	0	N/A
Jefferson Area CHIP	301,025	316,076	316,076	316,076	316,076	0	0.00%
Foothills Child Advocacy Center	25,000	26,250	26,250	26,250	36,525	10,275	39.14%
PACEM	10,000	10,500	5,250	0	0	0	N/A
PHAR	25,000	25,000	23,750	25,000	25,000	0	0.00%
The First Tee	142,558	133,808	81,449	0	0	0	N/A
Big Brothers/Big Sisters	0	0	20,000	20,000	30,000	10,000	50.00%
The BridgeLine (formerly Building Bridges)	0	0	0	12,250	12,495	245	2.00%
Thomas Jefferson Area Coalition for Homeless	0	0	0	41,045	93,366	52,321	127.47%
Women's Initiative	0	0	0	20,000	20,400	400	2.00%
On Our Own	0	0	0	0	14,560	14,560	N/A
Emergency Assistance Program Support	0	0	0	84,516	84,516	0	0.00%
General Fund Total Contributions	\$3,291,034	\$3,350,486	\$3,204,429	\$3,261,593	\$3,318,134	\$56,541	1.73%

Budget Comparison FY 12-16



Percentage Change FY 12-16





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 Theater.

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

Virginia Discovery Museum* brings young children and families together to engage minds, excite imaginations and explore the world around them, through exhibits, programs, and community events that are accessible to all families during the first years of life that are essential to future learning.

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

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

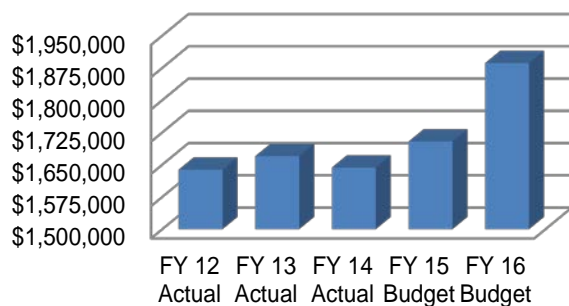
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Contributions to Education and the Arts

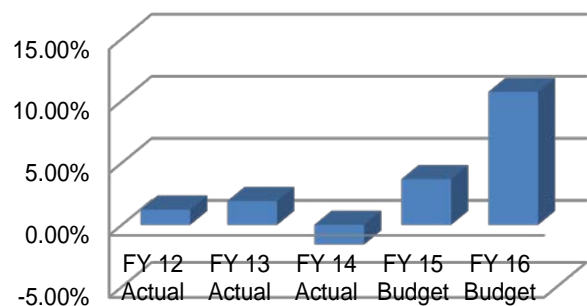
Funding Summary

Agency	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,382,165	\$1,438,251	\$1,362,913	\$1,458,354	\$1,607,789	\$149,435	10.25%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	34,934	34,934	0	0.00%
Piedmont Virginia Community College	11,000	11,200	9,962	10,130	10,961	831	8.20%
McGuffey Art Center	21,164	23,751	21,345	23,473	25,000	1,527	6.51%
Municipal Band	72,885	72,885	55,000	55,000	55,000	0	0.00%
WVPT	2,232	2,009	0	0	0	0	N/A
WHTJ	2,232	0	0	0	0	0	N/A
Piedmont Council for the Arts	21,590	23,749	22,562	22,562	45,000	22,438	99.45%
Virginia Discovery Museum	5,812	4,359	2,180	0	7,500	7,500	N/A
Literacy Volunteers of America	37,853	37,853	37,853	37,853	38,610	757	2.00%
Ash Lawn Opera Festival	10,400	0	4,323	3,242	3,242	0	0.00%
Historic Preservation Task Force	1,794	1,820	2,004	5,000	5,000	0	0.00%
The Paramount Theater	32,250	16,700	19,295	19,295	19,295	0	0.00%
African American Teaching Fellows	5,000	5,250	3,938	3,938	3,938	0	0.00%
Jefferson School Heritage Center	0	0	30,000	30,000	30,000	0	0.00%
Jefferson School Foundation	0	0	40,000	0	0	0	N/A
General Fund Total Contributions	\$1,638,335	\$1,669,785	\$1,643,333	\$1,703,781	\$1,886,269	\$182,488	10.71%

Budget Comparison FY 12-16



Percentage Change FY 12-16





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 16 Budget – \$999,803

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.

Benefit Division FY 16 Budget – \$3,743,739

The Benefits Division helps low income families and individuals meet basic needs for food, shelter and medical care. Programs include Auxiliary Grants, 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 16 Budget – \$8,923,139

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

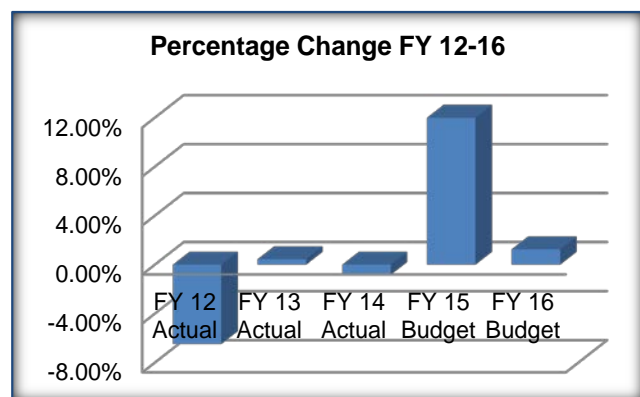
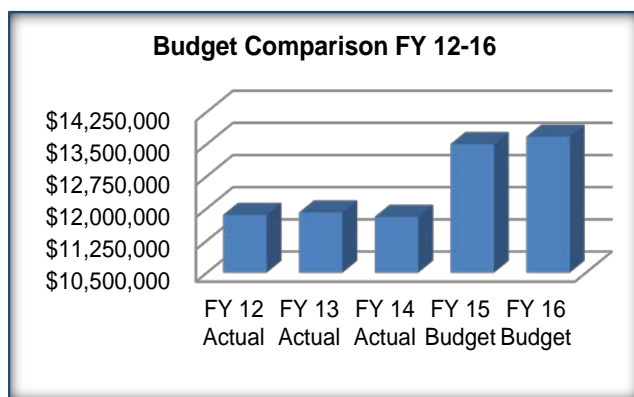
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,178,660	\$6,622,071	\$6,855,233	\$7,151,606	\$7,495,681	\$344,075	4.81%
Other Expenditures	5,667,666	5,277,250	4,946,008	6,345,063	6,171,000	(174,063)	-2.74%
Total	\$11,846,326	\$11,899,321	\$11,801,241	\$13,496,669	\$13,666,681	\$170,012	1.26%
General Fund total	\$2,969,405	\$3,127,218	\$3,230,761	\$3,212,777	\$3,502,777	\$290,000	9.03%
Non General Fund Total	8,876,921	8,772,103	8,570,480	10,283,892	10,163,904	(119,988)	-1.17%
Total	\$11,846,326	\$11,899,321	\$11,801,241	\$13,496,669	\$13,666,681	\$170,012	1.26%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Non General Fund FTE	100.85	100.85	99.85	99.98	99.98	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates. In addition, this budget continues to fund two long term temporary Family Services Specialist positions. These were added during FY 15 due to increasing workloads and administrative requirements mandated by the State that have resulted in poor performance outcomes in child welfare programs. These positions will improve the capacity of DSS to meet these mandated program outcomes for children in the child welfare system, maintain continuity of service, and maximize the specialized training needed to be a successful family services specialist.

The decrease in Other Expenditures can be attributed to a decrease in IV-E Foster Care and Special Needs Adoption costs, increases in IV-E Adoption costs, and a decrease in telephone service costs.



Department of Social Services

Performance Measures

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

Department of Social Services	Mar-14	Jun-14	Sep-14	Dec-14	Mar-15
Essential Needs of Individuals and Families are Met					
% of applications for Supplemental Nutrition Assistance Program (Food Stamps) that are completed within the federal timeliness standard.	94.5%	99.0%	98.8%	98.8%	99.4%
% of Temporary Assistance for Needy Families (TANF) clients participating in Virginia Initiative for Employment not Welfare (VIEW) program	60.0%	55.0%	55.0%	50.0%	48.1%
% of VIEW clients who are employed	57.0%	59.0%	59.0%	56.0%	54.7%
% of VIEW clients who retain their jobs for three months	72.0%	68.0%	61.0%	60.0%	71.3%
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	100.0%	100.0%	95.5%	100.0%	100.0%
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	100.0%	100.0%	100.0%	100.0%	100.0%
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	64.0%	57.0%	42.0%	35.1%	60.0%
% of foster children that receive monthly visits from their social worker	98.0%	99.0%	100.0%	95.3%	82.6%
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	0.0%	0.0%	9.1%	10.5%	17.4%
% of foster children placed in kinship (family) care	15.5%	11.6%	18.1%	21.8%	19.8%
% of foster children reunified to their families in less than 12 months from being removed from the home	86.2%	76.7%	51.7%	37.9%	52.2%



Housing Programs and Tax Relief



Rent/Tax Relief for the Elderly and Disabled FY 16 Budget – \$732,000

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 \$125,000.

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 \$125,000.



Charlottesville Housing Affordability Tax Grant Program FY 16 Budget - \$405,000

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 16 Budget - \$25,000

The City created a separate policy, outside the stormwater fee rate structure, allowing for relief measures to be put in place. Since the stormwater fee is billed to the property owner, an approach to assist qualifying homeowners was 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 16 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 16 Budget - \$92,197*

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

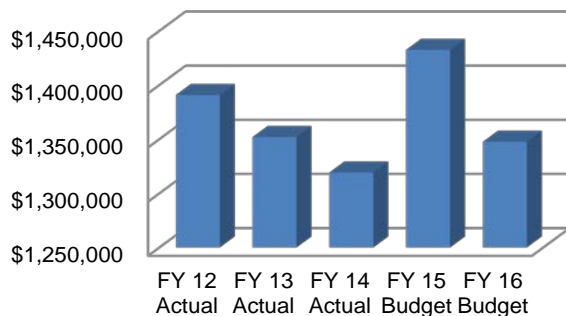
Housing Programs and Tax Relief

Funding Summary

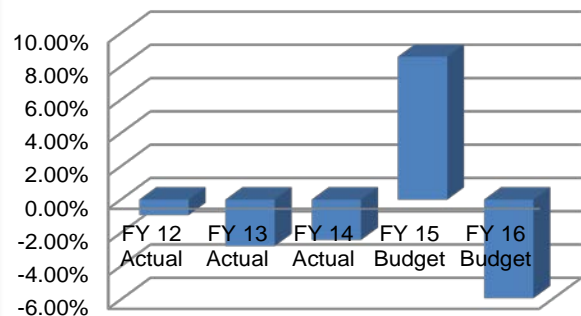
Funding Summary	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$13,341	\$13,658	\$15,097	\$15,000	\$15,000	\$0	0.00%
Rent Relief for the Disabled	103,642	141,823	179,533	180,000	180,000	0	0.00%
Tax Relief for the Elderly	479,161	452,473	416,552	480,000	425,000	(55,000)	-11.46%
Tax Relief for the Disabled	126,869	124,305	108,571	127,000	112,000	(15,000)	-11.81%
Charlottesville Housing Affordability Tax Grant Program	430,032	417,529	401,400	420,000	405,000	(15,000)	-3.57%
Stormwater Fee Assistance Program	0	0	7,734	25,000	25,000	0	0.00%
Albemarle Housing Improvement Program	95,546	95,546	93,364	93,364	93,364	0	0.00%
Piedmont Housing Alliance	<u>142,106</u>	<u>106,580</u>	<u>96,906</u>	<u>92,078</u>	<u>92,197</u>	<u>119</u>	<u>0.13%</u>
General Fund Total	\$1,390,697	\$1,351,914	\$1,319,158	\$1,432,442	\$1,347,561	(\$84,881)	-5.93%

Explanation of Changes: The reductions made to some of the tax grant program and the tax relief programs represents budgeting for previous year's actuals and what the City may expect to pay out for these programs. It does not change the eligibility criteria or minimum home value requirements.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Housing Programs and Tax Relief

Performance Measures

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

Housing Programs	2009	2010	2011	2012	2013	2014
# of recipients of tax and rent relief programs and housing affordability grant program						
Real estate tax relief	514	490	470	480	464	431
Rental relief	141	152	184	248	302	343
Housing Affordability Grant Program	1,018	997	975	960	901	832
\$ amount of rent and tax relief affordability grants disbursed						
Real estate tax relief	\$690,015	\$625,211	\$607,813	\$596,938	\$561,468	\$502,165
Rental relief	\$100,342	\$95,893	\$96,811	\$159,261	\$194,994	\$182,363
Housing Affordability Grant Program	\$442,950	\$436,575	\$431,605	\$418,800	\$398,775	\$364,950





Human Services

Mission

Human Services Services conducts community planning, promotes collaboration, and provides direct services to promote the healthy development and stability of at-risk youth and increase self sufficiency of families

Human Services provides residential and community-based services which provide therapeutic care and 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.

Community Attention Home FY 16 Budget - \$930,268

The Community Attention Home is a co-ed group home in Charlottesville serving boys and girls ages 12-18 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 16 Budget - \$3,405,306

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 16 Budget - \$676,481

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 Community Attention Youth Internship Program (CAYIP) FY 16 Budget - \$121,734

Operated by Community Based Services, 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.

City of Charlottesville Youth Council FY 16 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

Bank On Greater Charlottesville FY 16 Budget - \$33,684

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 16 Budget - \$65,498

Coming Home to Work is a partnership between the City of Charlottesville, Offender Aid & Restoration(OAR) , and local businesses to assist individuals disadvantaged by criminal history with entering the workforce. OAR provides case management, work place readiness training and recruits local businesses willing to provide employment opportunities. During this paid work program, participants gain valuable work experience, develop solid work habits, and demonstrate a willingness to have a second chance at steady, stable employment.

City of Promise FY 16 Budget - \$84,700

The City of Promise is a 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. Modeled loosely after the Harlem Children's Zone in New York, City of Promise is a collaborative effort of public agencies, nonprofits, public schools and neighborhood residents to "change the game"—building a community where all children get what they need to succeed in school, work and life.

Mental Health and Wellness Coalition FY 16 Budget - \$73,740

The Coalition Coordinator helps to advance the Mental Health & Wellness Coalition's mission of *collaboration to facilitate and promote behavioral health and wellness planning, advocacy and effective service delivery in our region*. The Coordinator will work with partner agencies and other stakeholders to identify community need and to facilitate community planning to address those needs, monitor and coordinate Coalition activities and implement and expand services and resources. The Coordinator will be responsible for data collection and analysis related to the community initiative.

Family Self Sufficiency FY 16 Budget - \$84,899

This specialized position will work directly with residents, CRHA staff, City employees and our non-profit partners to develop outreach programs and initiatives. The position would not focus on all housing authority residents but could help serve as a resource and link them to mainstream resources. The goal of the position is to provide intensive case management and support to shorten the length of stay for residents of public housing. Residents would set clear objectives for self-sufficiency.

Human Services

Funding and Staffing Summary

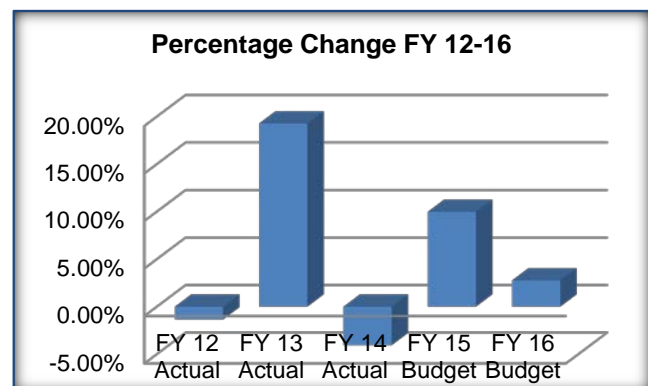
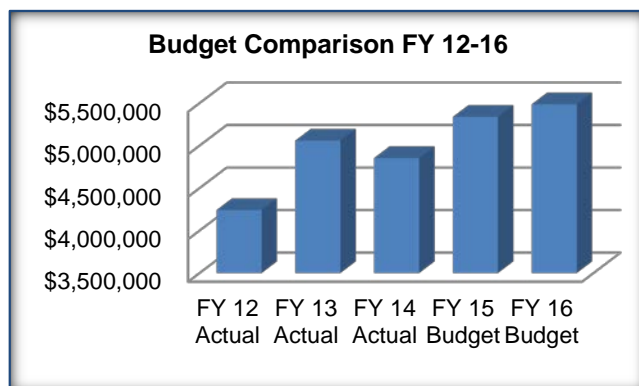
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,285,567	\$2,444,117	\$2,740,371	\$2,853,247	\$3,247,888	\$394,641	13.83%
Other Expenditures	<u>1,954,583</u>	<u>2,613,430</u>	<u>2,111,910</u>	<u>2,483,413</u>	<u>2,236,422</u>	<u>(246,991)</u>	<u>-9.95%</u>
Total	\$4,240,150	\$5,057,546	\$4,852,280	\$5,336,660	\$5,484,310	\$147,650	2.77%
General Fund Total	\$322,724	\$332,724	\$523,808	\$495,891	\$604,275	\$108,384	21.86%
Non General Fund Total	<u>3,917,426</u>	<u>4,724,822</u>	<u>4,328,472</u>	<u>4,840,769</u>	<u>4,880,035</u>	<u>39,266</u>	<u>0.81%</u>
Total	\$4,240,150	\$5,057,546	\$4,852,280	\$5,336,660	\$5,484,310	\$147,650	2.77%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Non General Fund FTEs	34.25	35.25	34.25	34.25	34.25	0.00

Explanation of Changes: Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs, a slight reduction in retirement rates, and the addition of four Long-Term temporary employees. One long-term temp was added to each the CAFF and Community Based Services divisions in order to handle the increased demand for the programs. The increased cost of the new temporary employees for the CAFF and Community Based Services divisions will be covered through increased welfare fee for service revenue. One long-term temp position was also added for new Self Sufficiency program for public housing residents, and one long-term temp was added for a program designed to improve community coordination, education and service provision in Mental Health services. Existing Human Services fund balance will be used to cover the cost of the Self Sufficiency and Mental Health services positions.

The decrease in Other Expenses is due to the reductions to the Repairs and Maintenance for one-time costs in FY15 that was related work that was performed on a new property to be used as office space and reductions in cost of Foster Care stipends. The addition of funding for the Mental Health and Wellness Coalition, City of Promise, and Family Self Sufficiency programs is reflected in the Salaries and Benefits area as well as the Other Expenditures area.

This budget reflects level funding in the General Fund contribution for the Community Attention programs, Youth Council, and Coming Home to Work. This budget also reflects an increase in the Bank ON request to the General Fund and a transfer of City of Promise from the Grants Fund to Human Services with an increase in City Support.



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	2014 Actual
Foster Care Families are Trained and Well Supported						
% of foster care families receiving annual training	N/A	N/A	100	100%	100%	100%
% of children completing service plan/program treatment goals	N/A	N/A	75%	99%	86%	87%
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	67%	96%	90%	77%	79%	87%
Sufficient Supply of Competent and Appropriate Families						
% 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%	100%
# of new families approved for placement annually	N/A	N/A	N/A	30	30	30
% of children who remained in a family group home until discharge	N/A	N/A	N/A	96%	87%	95%
HOME Families are Well Trained and Supported						
% of children/families who complete service plan/program treatment goals related to the family	N/A	N/A	N/A	100%	87%	87%
Clean, Safe, Comfortable Therapeutic Homes for Residential Youth						
Facility meets 100% of Life, Health and Safety Standards as defined by Department of Juvenile Justice	N/A	N/A	100%	100%	100%	100%
% of children admitted to residential programs who stay longer than 30 days	90%	N/A	N/A	96%	100%	93%
	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Youth Displays Positive, Pro Social Behaviors						
% of participants with assigned community service hours complete them within prescribed time frame	40%	47%	35%	85%	88%	81%
% of participants who avoid any new adjudication charges while in the program	96%	N/A	89%	90%	97%	97%
% of participants who avoid any new adjudication charges one year after discharge	79%	83%	79%	79%	94%	77%
Youth are Prepared for Transitions						
% of CAFF children who transition to home, independent living or permanent foster care	67%	95%	90%	77%	66%	73%
% of participants who transition to post placement in a less restrictive environment	86%	92%	88%	87%	94%	91%
Youth Develop Workplace Readiness Skills						
% of Summer Youth Internship participants who complete the program	94%	90%	90%	87%	90%	95%
# of intern participants	83	144	189	158	155	147
# of host agencies	71	97	102	85	90	81

Neighborhood Development Services

Mission

Neighborhood Development Services is a group of civic-minded professionals whose focus is to create a superior built environment for the Charlottesville community. We strive to provide excellent customer service, planning, engineering, and code enforcement services and work to ensure high-quality design and development that protects our community's assets.



Neighborhood Development Services FY 16 Budget - \$3,459,496

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

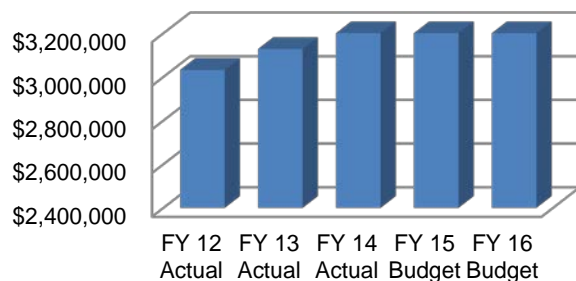
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,583,619	\$2,750,968	\$2,799,880	\$2,969,829	\$3,027,814	\$57,985	1.95%
Other Expenditures	<u>448,286</u>	<u>376,756</u>	<u>411,977</u>	<u>420,910</u>	<u>431,682</u>	<u>10,772</u>	<u>2.56%</u>
General Fund Total	\$3,031,905	\$3,127,724	\$3,211,856	\$3,390,739	\$3,459,496	\$68,757	2.03%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	29.0	29.0	29.0	30.0	30.0	0.0
Other Funded FTEs	4.0	4.0	5.0	5.0	5.0	0.0

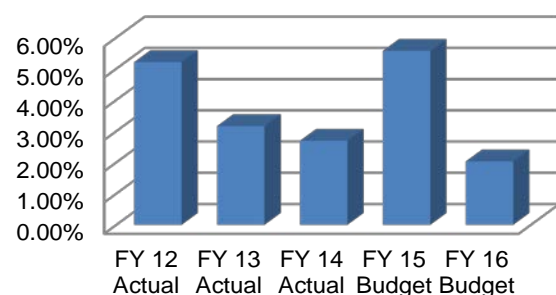
Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. In FY 15, the GIS Analyst was converted into a regular, full time employee, having previously been a long term temporary employee. In Other Expenditures, HVAC fees and computer replacement pool fees have been eliminated; and, \$10,000 has been added as neighborhood improvement funds that had previously been reflected in the Capital Budget. After it became clear these were not capital purchases, those funds have been moved to the operating budget.

A new long term temporary position has been added under Salaries and Benefits, a Preservation Planner that will allow the City better address current needs as well as continue implementation of community preservation goals.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Neighborhood Development Services

Performance Measures

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

Neighborhood Development Services	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Mar-15
<i>Provide Outstanding Customer Service</i>						
# of permits issued	165	183	199	112	143	144
# of rezoning/Special Use Permit applications submitted	2	0	2	0	2	0
# of site plans submitted	5	5	4	4	8	3
# of Board of Architecture Review (BAR) cases	16	7	9	6	8	10
# of Entrance Corridor Review Board (ERB) cases	0	1	0	0	1	0
# of BAR/ERB administrative reviews	1	2	2	2	4	3
# of building permit inspections	533	450	433	412	430	427
# of building plans reviewed	48	91	69	42	81	113
Total value (\$) of construction permits issued in millions	\$7.2	\$7.5	\$17.6	\$10.7	\$9.7	\$9.4
\$ amount of fees collected for all permits	\$45,975	\$49,197	\$58,718	\$35,333	\$35,433	\$58,154

Neighborhood Development Services	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Mar-15
Promote Public Safety, Health and Welfare						
# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	383	392	506	294	255	142
# of traffic calming request submitted by residents	4	2	2	0	3	0
# of traffic calming requests studied by staff	2	1	1	1	1	1
	2010	2011	2012	2013	2014	2014
Promote Live, Work Environment						
Linear feet of new sidewalk constructed	9,931	6,200	9,185	9,500	8,605	8,605
	2010	2011	2012	2013	2014	2014
Promote Affordable Housing						
# of new affordable housing units created	N/A	N/A	98	61	19	19



Office of Human Rights

Mission

Promoting an inclusive, empowered and diverse community through education, engagement and enforcement of Charlottesville's Human Rights Ordinance

The Office of Human Rights (OHR) was created in May 2013 by passage of the City's Human Rights Ordinance (HRO). The Office's functions are: 1. to receive, and refer or investigate, and conciliate where possible, individual complaints of discrimination under the HRO; 2. to educate the public about the HRO; 3. to facilitate community dialogue on human rights related issues, including those considered by the Dialogue on Race Initiative; 4. to staff Charlottesville's Human Rights Commission (HRC). The mission of the HRC is promoting an inclusive, empowered, and diverse community through education, engagement, and enforcement of Charlottesville's Human Rights Ordinance. The Commission is tasked with identifying, reviewing, and recommending action concerning policies and practices of an institutional nature that may be discriminatory or may have a discriminatory impact on members of classes protected under the HRO.

The Human Rights Commission's 2015 Work Plan will identify systemic discrimination concerns brought to its attention in its first year to focus on, including but not limited to the following possible areas for review:

- Disproportionate minority contact with the criminal justice system in the adult population
- Response to and resources for victims of sexual violence in the City
- The impact of court systems (family and criminal justice) on families of lower wealth and/or color

In its first year, the OHR assisted over 100 individuals with their human rights concerns, and is coming to be viewed as a resource for those in the community who believe they have been discriminated against, as well as those who want to ensure equal opportunity for all in Charlottesville. OHR engaged in a wide variety of outreach efforts aimed at educating the public about the Office, the Commission, and the Human Rights Ordinance. Other outreach activities in OHR's inaugural year included partnering with public and private groups -- including direct service agencies and the faith community - and sponsoring community events focused on human rights issues. Additionally, the Dialogue on Race arm of the OHR facilitated community dialogues on issues of race, including giving multiple presentations of its well-received "Racial and Ethnic History of Charlottesville." These efforts will continue in the future, and expand to include dialogues around issues of institutional racism, privilege, and micro-aggressions.

Office of Human Rights

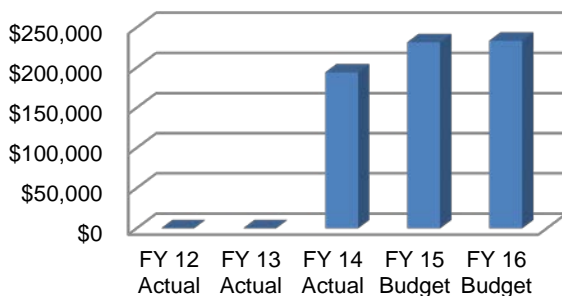
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$0	\$0	\$154,567	\$182,345	\$190,702	\$8,357	4.58%
Other Expenditures	0	0	39,480	49,151	42,790	(6,361)	-12.94%
General Fund Total	\$0	\$0	\$194,047	\$231,496	\$233,492	\$1,996	0.86%

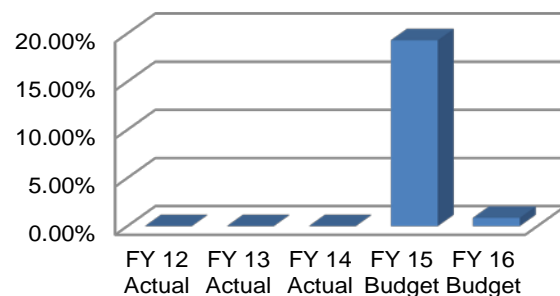
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	0.0	0.0	2.0	2.0	2.0	0.0

Explanation of Changes: The increase in Salaries and Benefits reflects the 2% raise provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. Professional Services has been reduced by \$12,000 which funds a more realistic cost for this office to provide mediation services, in addition to the elimination of HVAC and computer replacement fees.

Budget Comparison FY 12-16



Percentage Change FY 12-16





Parks and Recreation Meadowcreek Golf Course

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 16 Budget - \$968,132

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

Athletics FY 16 Budget – \$302,661

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

Aquatics FY 16 Budget – \$1,906,436

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 16 Budget – \$612,118

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 16 Budget - \$322,970

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 16 Budget – \$1,635,495

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 16 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 16 Budget - \$100,160

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 16 Budget - \$3,749,693

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 Golf Course FY 16 Budget - \$852,969

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

Parks and Recreation Meadowcreek Golf Course

Funding and Staffing Summary

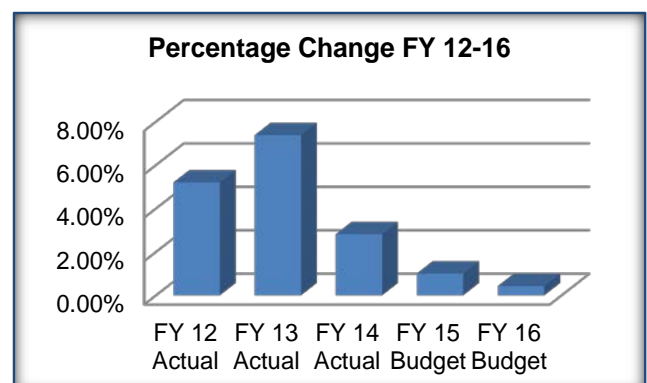
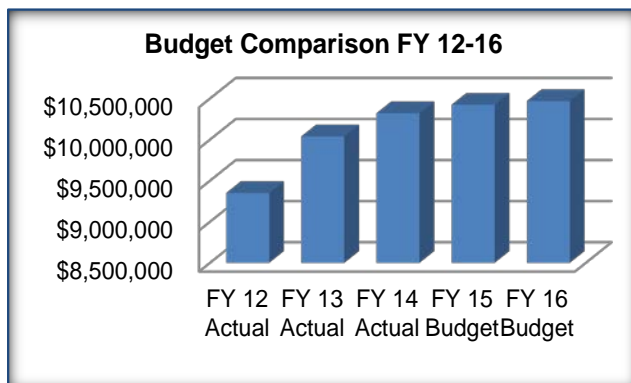
Funding Summary	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$6,077,054	\$6,521,784	\$6,629,959	\$6,747,886	\$6,907,090	\$159,204	2.36%
Other Expenditures	\$3,271,960	\$3,516,028	\$3,689,998	\$3,675,258	\$3,560,432	\$(114,826)	-3.12%
Total	\$9,349,014	\$10,037,812	\$10,319,956	\$10,423,144	\$10,467,522	\$44,378	0.43%
General Fund Total	\$8,386,902	\$9,144,520	\$9,448,400	\$9,516,148	\$9,614,553	\$98,405	1.03%
Non General Fund Total	\$962,112	\$893,292	\$871,556	\$906,996	\$852,969	\$(54,027)	-5.96%
Total	\$9,349,014	\$10,037,812	\$10,319,956	\$10,423,144	\$10,467,522	\$44,378	0.43%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTE	65.75	66.75	65.75	65.50	66.50	1.00
Non General Fund FTE	7.0	7.0	4.75	4.75	4.00	(0.75)

Explanation of Changes: The change in Salaries and Benefits reflects a 2% salary increase granted in FY 15, a 3% increase in health care costs and a reduction in retirement rates. The additional FTE reflects one new Gardener position that is necessary in order to start maintaining landscaping and turf around the Route 250 interchange and the City's portion of the John W. Warner Parkway, including areas north of Melbourne Rd. The trees and landscaping are under warranty until May 2016, at which time the City will take over the care for these areas, at a budget of \$99,000. Also included in Other Expenditures are funds to continue the After Schools Meals program, which is losing grant funding at the end of FY 15. Finally, several budget reductions are included, outlined on **pg. xii** of the City Manager's Budget Message, in addition to the elimination of the HVAC and computer replacement pool fees. Revenue changes for FY 16 are summarized on **pg. 13**.

In the Golf Enterprise Fund, the change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates and the elimination of a vacant part time Equipment Mechanic position. Other Expenses in the Golf Fund are showing a net decrease due to reductions in chemicals, merchandise purchases, supplies, and service contracts, along with increases other contractual services.

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 Golf Course (Non General Fund) is fully self-supported by green fees, golf passes, merchandise and concession sales, and cart rentals. Revenue details for this fund are on **pg. 27**.



Parks and Recreation Meadowcreek Golf Course

Performance Measures

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

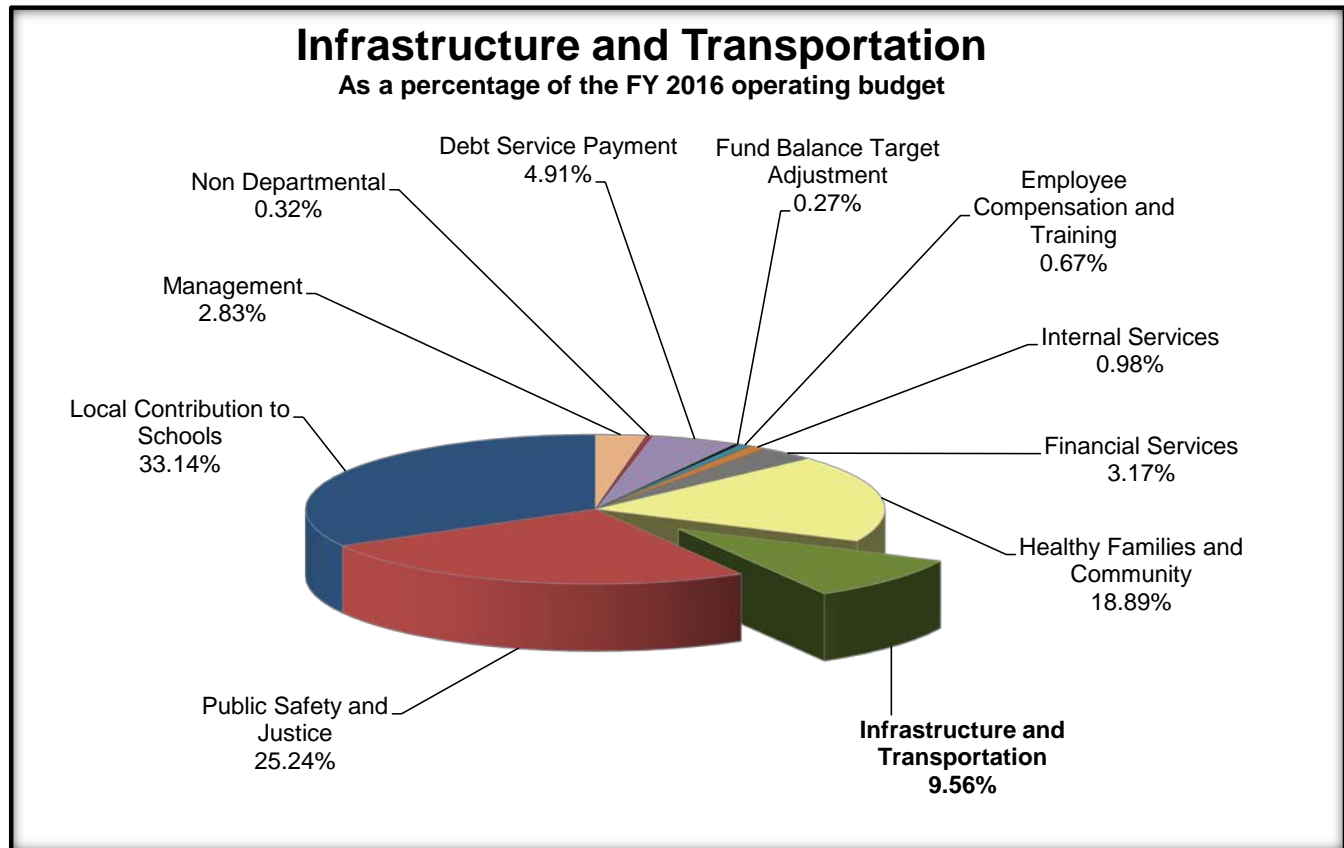
Parks and Recreation	2009	2010	2011	2012	2013	2014
Provide High Quality, Diverse Parks and Open Spaces						
Acres of parkland (includes City only, schools and City/County shared)	N/A	N/A	N/A	3,021	3,056	3,069
Linear feet of trails in the City	45,785	47,035	49,750	58,450	60,150	99,475
# of new trees planted	265	141	210	112	223	202
# of alternative stormwater structures located in parks	7	9	12	13	16	17
# of master plans developed or updated since 2006	0	1	1	1	2	2
Provide High Quality, Comprehensive Recreational Programs and Services						
# of visitations to outdoor pools	N/A	53,880	52,268	49,518	42,968	40,000
# of visitations to the skate park	8,038	8,650	10,512	9,571	7,898	4,975
# of visitations to Smith Aquatic Center and Carver Recreation Center	N/A	N/A	40,618	70,344	73,959	111,358
# of City Market vendors	88	101	99	102	107	108
Gross City market vendor revenues (\$) in millions	\$1.21	\$1.48	\$1.39	\$1.51	\$1.71	\$1.88
# of participants enrolled in recreation classes	4,757	5,598	6,001	6,430	8,357	8,389
# of golf rounds played per year	32,205	31,660	32,498	34,804	33,189	28,600

INFRASTRUCTURE & TRANSPORTATION



Infrastructure & Transportation Summary	FY2013-2014	FY2014-2015	FY2015-2016	FY2013-2014	FY2014-2015	FY2015-2016
	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	\$2,279,839	\$2,338,363	\$2,905,797	\$511,613	\$580,955	\$0
Public Works: Public Service/Fleet	8,016,795	7,808,731	7,733,309	2,749,640	1,003,757	999,708
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	3,094,435	2,682,017	3,016,574	7,871,569	6,233,390	6,794,319
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	62,704,449	62,563,797	56,651,992
Public Works: Stormwater Utility	0	0	0	135,029	1,846,297	1,921,754
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$13,391,070	\$12,829,111	\$13,655,680	\$73,972,299	\$72,228,196	\$66,367,773

2015-16 General Fund Budget	\$13,655,680
2014-15 General Fund Budget	\$12,829,111
Increase/(Decrease)	\$826,569
Percentage Change	6.44%



City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



Goal 2: Be a safe, equitable, thriving and beautiful community



Goal 3: Have a strong diversified economy



Goal 4: Be a well-managed and successful organization



Goal 5: Foster Strong Connections



Department of Public Works

Administration - Facilities Development - Facilities Maintenance

Mission

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



Administration FY 16 Budget - \$305,112

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 16 Budget - \$652,862

Facilities Development is responsible for the efficient and cost-effective planning, programming, design, and construction of all capital projects, related to all of the city-owned or leased buildings (including all jointly owned City/County facilities) and our public schools. This includes our fire stations, libraries, court facilities, aquatic facilities, and general government facilities. The on-going goal of Facilities Development is to employ effective management principles and practices, innovative technology, and to continually improve their communications, teamwork, and fiscal responsibility.



Facilities Maintenance

Your Workspace is Our Workspace

Facilities Maintenance FY 16 Budget - \$1,947,823

Facilities Maintenance provides routine repair and preventive maintenance services to buildings either owned or leased by the City, as well as Charlottesville City School campuses. Custodial Services are provided to select City-owned facilities. Division also is responsible for execution of capital projects limited to heating, ventilation, and air conditioning, electrical and solar photovoltaic systems. 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 infrastructure investment, while ensuring that facilities are operated in a way that minimizes their environmental impact.

Department of Public Works Administration - Facilities Development - Facilities Maintenance

Funding and Staffing Summary

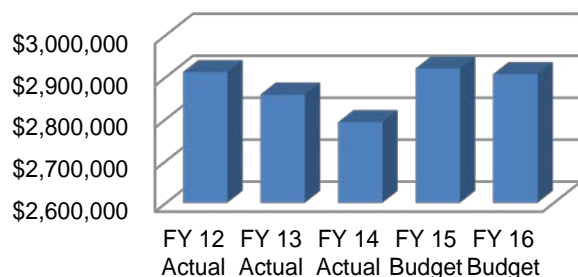
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,348,327	\$1,386,340	\$1,345,020	\$1,500,173	\$1,564,526	\$64,353	4.29%
Other Expenditures	<u>1,562,357</u>	<u>1,470,966</u>	<u>1,446,432</u>	<u>1,419,145</u>	<u>1,341,271</u>	<u>(77,874)</u>	<u>-5.49%</u>
Total	\$2,910,684	\$2,857,306	\$2,791,452	\$2,919,318	\$2,905,797	(\$13,521)	-0.46%
General Fund Total	\$2,420,464	\$2,358,809	\$2,279,839	\$2,338,363	\$2,905,797	\$567,434	24.27%
Non General Fund Total	<u>490,220</u>	<u>498,497</u>	<u>511,613</u>	<u>580,955</u>	<u>0</u>	<u>(580,955)</u>	<u>-100.00%</u>
Total	\$2,910,684	\$2,857,306	\$2,791,452	\$2,919,318	\$2,905,797	(\$13,521)	-0.46%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	12.19	12.23	12.23	12.23	16.73	4.5
Non General Fund FTEs	3.50	3.50	3.50	4.50	1.00	(3.5)

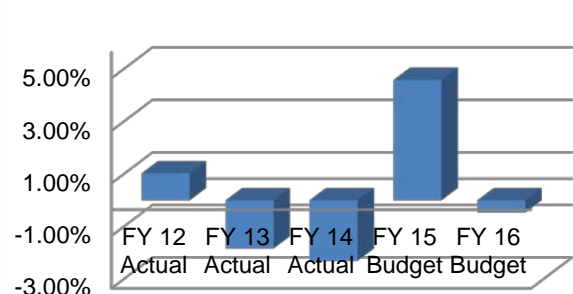
Explanation of Changes: The change in Salaries and Benefits includes the 2% salary increase granted in FY 15, a 3% increase in health care costs and a decrease in retirement rates. In Facilities Development, an additional Contract Manager position has been added to help alleviate the need for the City to hire third-party contractors to assist staff in performing general capital project management and construction management activities. On average over the past seven years, direct costs from outsourcing these services have exceeded \$140,000 per year, and it is projected that this position will help alleviate much of this need, however construction management services may still be necessary on some projects. This new position would not completely alleviate the need to outsource, but over time the savings to the City would be much more cost effective, versus engaging outside contractors. This position is being funded 100% from the capital improvement program fund (50% from the City facilities lump sum and 50% from the School's lump sum capital accounts).

In Facilities Maintenance, HVAC services will be reflected in the General Fund starting in FY 16, rather than as an Internal Services fund, similar to how the other building maintenance and custodial cost centers have been treated. As a result, all HVAC fees charged to General Fund departments have been eliminated, while Non-General Fund departments are still charged for such services, amounting to revenue of approximately \$96K in FY 16. Also, a reduction of \$30,000 has been applied to the Hedgerow operating budget (operational costs - maintenance, repairs, custodial, utilities - for the Levy Opera House, two Juvenile Court Services buildings and the parking lot on the northeast corner of E. Market 7th streets) since there are no firm plans for these funds during FY 16.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Department of Public Works Administration - Facilities Development - Facilities Maintenance

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

Performance Measures

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

Facilities Maintenance	2009	2010	2011	2012	2013	2014
Facility Conditions are Safe, Clean and Support their Missions						
% of customers Somewhat Satisfied and Very Satisfied with custodial services	59%	72%	64%	N/A	N/A	64%
% of customers Somewhat Satisfied and Very Satisfied with maintenance and HVAC services	73%	80%	73%	N/A	N/A	83%
Proactive and Wise Management of Energy Consumption						
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	143.90
Shop/Warehouse	98.20	86.00	92.80	75.80	85.90	96.40
Fire Stations	88.40	87.40	84.10	77.10	80.20	58.30
Courts	91.50	56.20	54.90	55.10	56.70	55.00
Schools	50.80	48.30	52.00	47.10	47.50	50.90
Office Buildings	83.90	78.30	63.80	63.60	64.30	63.20
Carbon Footprint: Tons of CO2 per building type						
Recreation	660	741	1,931	1,522	1,583	1,887
Shop/Warehouse	378	343	360	319	356	378
Fire Stations	176	170	203	168	154	433
Courts	150	413	409	408	415	406
Schools	5,219	5,122	5,399	4,992	4,769	5,171
Office Buildings	2,154	1,970	2,086	2,081	2,081	2,038

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 16 Budget - \$509,926

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 16 Budget - \$3,807,414

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 16 Budget - \$512,032

Stormwater Maintenance is responsible for maintenance of the stormwater infrastructure (over 50 miles and approximately 4,000 structures).



Traffic Operations FY 16 Budget - \$745,691

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 16 Budget - \$1,858,246

Refuse Collection is responsible for administering and monitoring the City's contract with private firms for collection of domestic refuse and recyclables. The City also provides a by-appointment-only large item pickup service for residents. The fees for this service are the following: \$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 16 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 16 Budget - \$999,708

Fleet Management Operations is responsible for repairs and maintenance to 686 City-owned vehicles and equipment, and provides recommendations on the purchase of replacement vehicles and equipment.

Department of Public Works Public Service – Fleet Maintenance

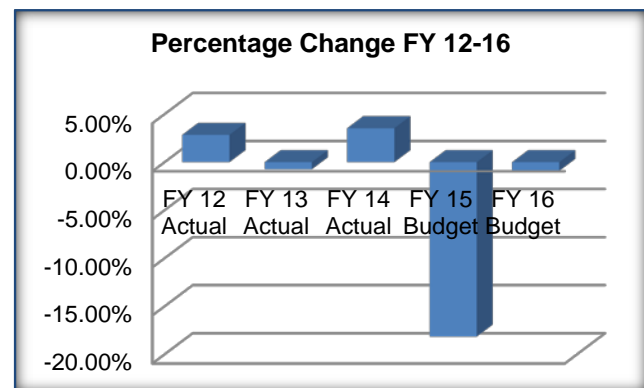
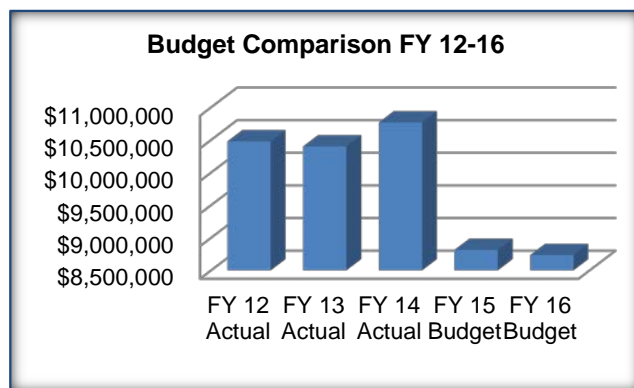
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,081,492	\$4,189,016	\$4,337,285	\$4,196,036	\$4,203,234	\$7,198	0.17%
Other Expenditures	6,152,796	5,942,955	6,159,448	4,316,452	4,229,783	(86,669)	-2.01%
Ivy Landfill Remediation	<u>241,721</u>	<u>267,151</u>	<u>269,702</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0.00%</u>
Total	\$10,476,010	\$10,399,122	\$10,766,435	\$8,812,488	\$8,733,017	(\$79,471)	-0.90%
General Fund Total	\$7,547,409	\$7,620,654	\$8,016,795	\$7,808,731	\$7,733,309	(\$75,422)	-0.97%
Non General Fund Total	<u>2,928,601</u>	<u>2,778,468</u>	<u>2,749,640</u>	<u>1,003,757</u>	<u>999,708</u>	<u>(4,049)</u>	<u>-0.40%</u>
Total	\$10,476,010	\$10,399,122	\$10,766,435	\$8,812,488	\$8,733,017	(\$79,471)	-0.90%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	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	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 15 and a 3% increase in health care costs and a decrease in retirement rates. In the Fleet Management Fund, a 2% salary increase is budgeted under Salaries and Benefits. The net decrease in Other Expenditures is due to the elimination of HVAC and computer replacement fees, an increase in the contribution to the vehicle and equipment replacement fund, decreases in maintenance supplies, and lower cost for the City's recycling contract.

Several budget reductions were absorbed within these divisions of Public Works, a total of \$66,000, including reductions in maintenance supplies, other contractual services, and maintenance.



Department of Public Works

Charlottesville Area Transit - JAUNT Paratransit Services

Catch the CAT



Charlottesville Area Transit (CAT) Operations FY 16 Budget - \$7,217,341

The Transit Division of Public Works includes Charlottesville Area Transit (CAT) and Pupil Transportation (budget and narrative shown on **pg. 140**). 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 16, the City's contribution to CAT is **\$2,080,295**. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants.



Charlottesville Area Transit Bus Replacement FY 16 Budget - \$1,657,273

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 16 is **\$66,291**. In FY 16, the federal share of capital purchases is projected to be 80 percent, the state share 16 percent, and the City share 4 percent.

JAUNT Paratransit Services FY 16 Budget - \$936,279*

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.

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

Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

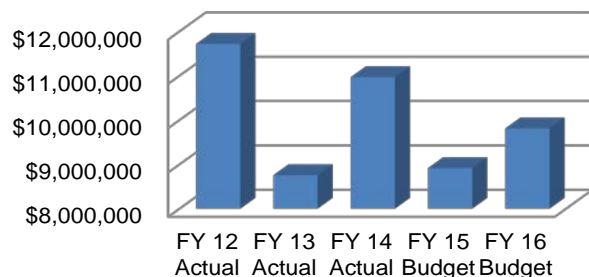
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$3,949,391	\$4,170,780	\$4,821,694	\$4,623,174	\$4,968,997	\$345,823	7.48%
Greyhound Salaries and Benefits	107,687	101,185	0	0	0	0	N/A
CAT Other Expenditures	2,433,684	2,428,695	2,303,796	2,328,243	2,248,344	(79,899)	-3.43%
Greyhound Other Expenditures	35,277	29,703	0	0	0	0	N/A
Transit Bus Replacement	4,357,693	1,132,767	3,039,592	1,163,068	1,657,273	494,205	42.49%
JAUNT Paratransit Services	<u>832,201</u>	<u>892,762</u>	<u>800,922</u>	<u>800,922</u>	<u>936,279</u>	<u>135,357</u>	<u>16.90%</u>
Total	\$11,715,933	\$8,755,892	\$10,966,004	\$8,915,407	\$9,810,893	\$895,486	10.04%
General Fund Total	\$2,954,124	\$2,854,306	\$3,094,435	\$2,682,017	\$3,016,574	\$334,557	12.47%
Non General Fund Total	<u>8,761,809</u>	<u>5,901,585</u>	<u>7,871,569</u>	<u>6,233,390</u>	<u>6,794,319</u>	<u>560,929</u>	<u>9.00%</u>
Total	\$11,715,933	\$8,755,892	\$10,966,004	\$8,915,407	\$9,810,893	\$895,486	10.04%

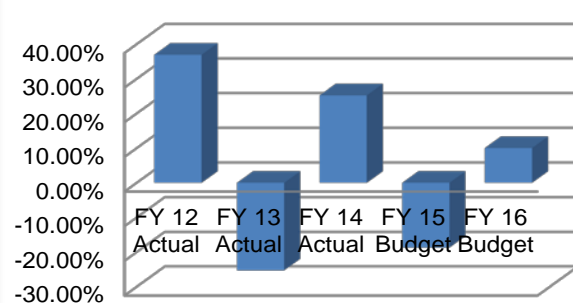
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Non General Fund FTEs	71.00	71.00	68.00	68.00	68.00	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates. Also included is an increase in temporary salaries in order to allow for more relief driver hours and to better align the budget with actual costs of the relief drivers. The decrease in Other Expenditures reflects the elimination of computer replacement fees, and decreases in fuel costs and professional service contracts.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Performance Measures

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

	2009	2010	2011	2012	2013	2014
Wise Management of Energy Consumption for Transit Vehicles						
# of hybrid buses in total fleet	0	2	6	9	9	10
# of passenger trips per gallon of fuel	8.8	9.6	9.9	9.94	9.67	N/A
Increase Use of CAT by the Community						
Total # of CAT passenger trips	2,012,762	2,195,455	2,312,126	2,570,920	2,405,151	N/A
% of CAT passengers rating service as Good or Excellent	N/A	79	82	81	N/A	N/A
% of CAT passengers rating driver courtesy and Good or Excellent	N/A	79.3	84.3	80.7	N/A	N/A
Use of JAUNT by City Residents						
# of passenger trips made by City residents	82,657	85,103	88,710	85,805	74,678	N/A



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, environmental compliance and sustainability 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 16 Budget - \$24,933,389

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 19,500 customers and maintains 320 miles of gas lines in the service area.



Wastewater Operations FY 16 Budget - \$16,331,414

The City of Charlottesville has approximately 170 miles of gravity wastewater lines and over 5,600 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 16 Budget - \$10,197,094

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 1200 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 16 Budget - \$5,190,095

Reflects payments to Debt Service to 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,334,187	\$5,577,922	\$5,677,318	\$6,536,046	\$6,554,450	\$18,404	0.28%
Other Expenditures	40,587,015	42,183,806	48,073,104	45,483,037	41,287,323	(4,195,714)	-9.22%
Capital Projects	124,135	15,086	7,366,270	5,354,619	3,620,124	(1,734,495)	-32.39%
Debt Service	<u>1,622,631</u>	<u>1,342,792</u>	<u>1,587,758</u>	<u>5,190,095</u>	<u>5,190,095</u>	<u>0</u>	<u>0.00%</u>
Non General Fund Total	\$47,667,968	\$49,119,607	\$62,704,449	\$62,563,797	\$56,651,992	(\$5,911,805)	-9.45%

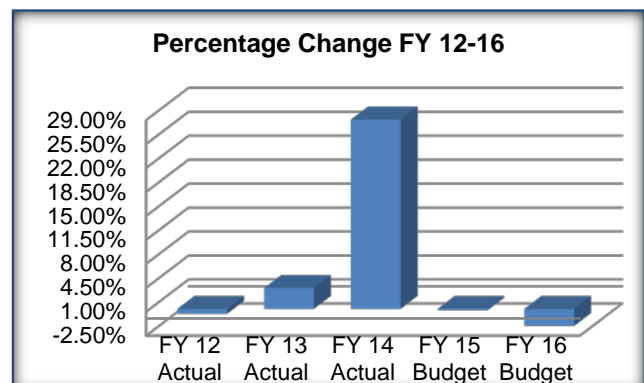
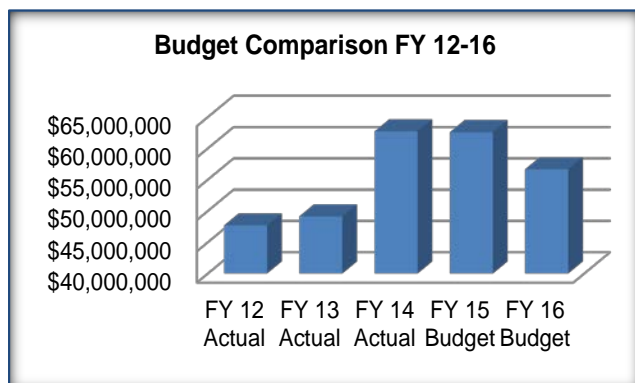
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Non General Fund FTEs	93.0	93.0	92.0	92.0	92.0	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates. The net decrease in Other Expenditures is due to a decrease in Gas supply costs; a decrease for payment in lieu of taxes for the Gas fund, and an increase in payment in lieu of taxes for the Water and Wastewater funds; suspension of the computer replacement fees for FY16, along with increases in Professional Services, and increase related to Pipeline and Hazardous Material Safety Administration (PHMSA) required compliance efforts and public awareness campaign.

In FY 16 no additional funding is proposed for capital projects in the Water Utility Fund, and in FY 16 the Wastewater Utility Fund is proposing a decrease of \$1,750,000 in Capital Funding for system rehabilitation and replacement work in order to match the needs of the Wastewater 5 year capital plan. For the Water Fund, system replacement work will continue to occur in FY 16 using the accumulated capital balances. For FY 17 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 five 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 rates for our customers indicated in the Utility Rate Study are reviewed and approved by Council 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. Any amendments resulting from the rate study review by Council will be reflected in the FY 2015 – 2016 Adopted Budget.



Department of Public Works - Utilities

Stormwater

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 budget is separate from the General Fund and is funded by the stormwater utility fee and bond sales.



Stormwater Operations FY 16 Budget - \$617,754

The Stormwater Utility is responsible for implementation of various programs covered by 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 16 Budget - \$1,290,000

The Stormwater Utility Capital Budget includes \$1,000,000 for replacement, repair, or rehabilitation of aging stormwater pipe infrastructure, \$240,000 for the design and permitting of pollutant reduction and drainage improvement capital projects, and \$50,000 for the Neighborhood Drainage Improvements project run by Neighborhood Development Services. This funding supplements the Capital funding for this project that is budgeted in the FY 2016 – 2020 CIP (**pg. 149**).



Stormwater Debt Service FY 16 Budget - \$14,000

Reflects payments to the Stormwater Debt Service, which is used to pay down borrowed funds dedicated to make major improvements to Stormwater infrastructure.

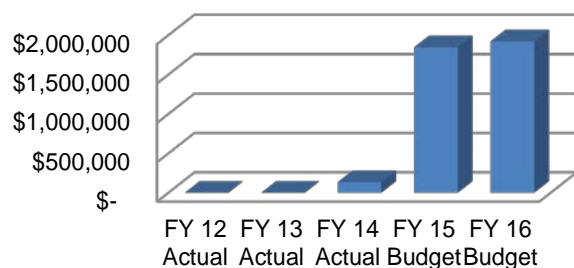
Department of Public Works - Utilities Stormwater

Funding and Staffing Summary

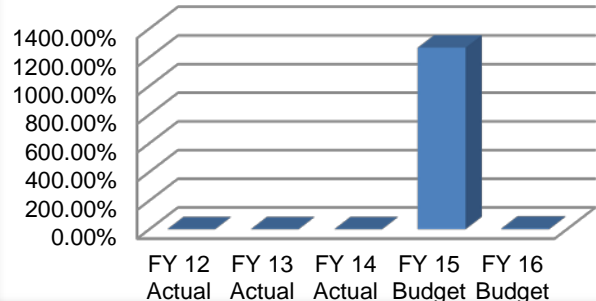
Funding Summary	FY 11-12 Budget	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$0	\$0	\$92,554	\$306,468	\$314,429	\$7,961	2.60%
Other Expenditures	0	0	41,451	250,811	303,325	52,514	20.94%
Capital Projects	0	0	0	1,275,000	1,290,000	15,000	1.18%
Debt Service	0	0	1,024	14,000	14,000	0	0.00%
Non General Fund Total	\$0	\$0	\$135,029	\$1,846,279	\$1,921,754	\$75,475	4.09%
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)	
Non General Fund FTEs	0.0	0.0	4.0	4.0	4.0	0.0	

Explanation of Changes: The increase in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates. The net increase in Other Expenditures reflects the elimination of Computer Replacement fees, an increase in the transfer from Stormwater Operations to the Stormwater Debt Service fund, and an increase due to costs associated with the VSMP permitting program, which is a Virginia DEQ permitting program that aims to control stormwater discharges from individual construction activities. The VSMP permitting program is offset by the revenue generated from the permit fees.

Budget Comparison FY 12-16



Percentage Change FY 12-16



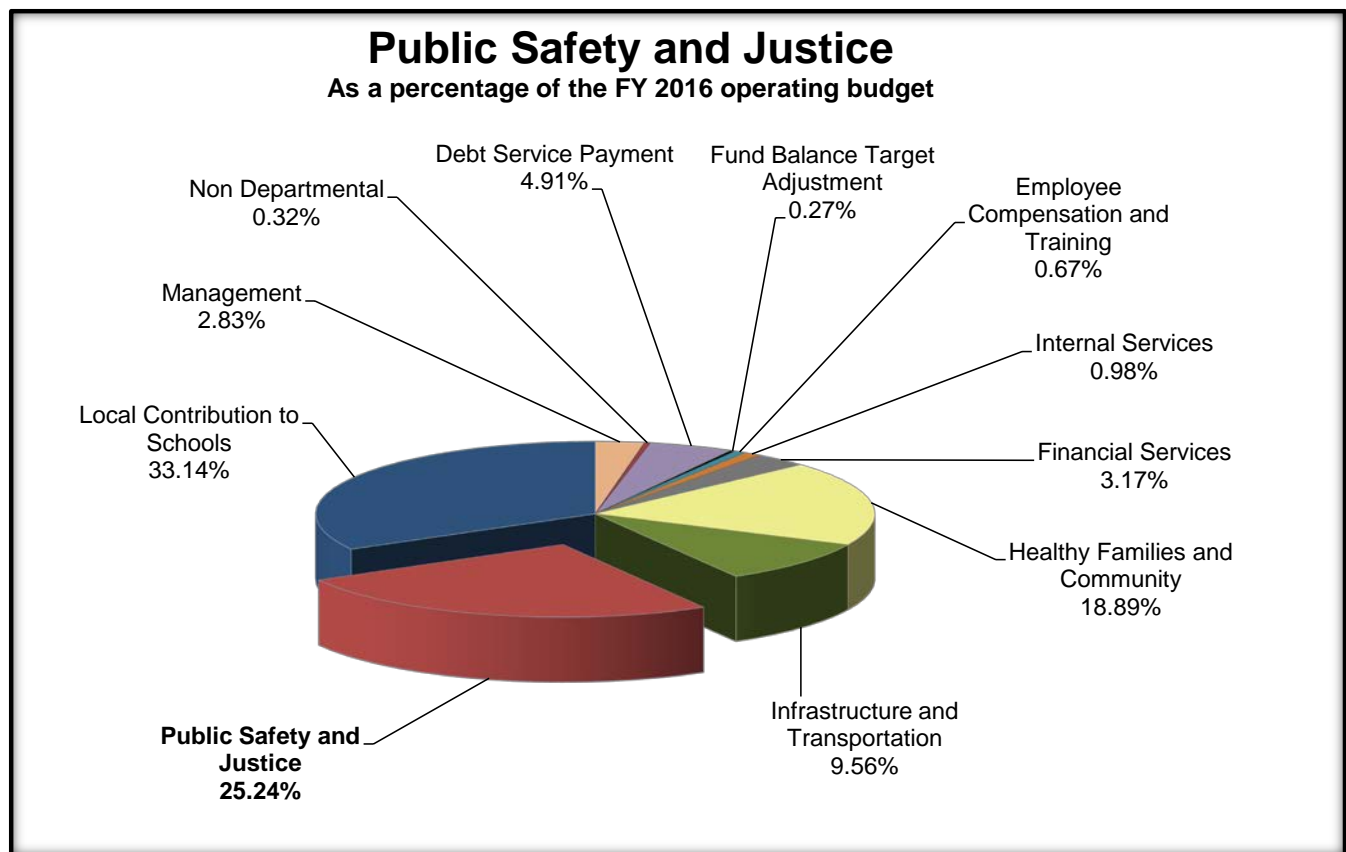


PUBLIC SAFETY & JUSTICE



Public Safety and Justice Summary	FY2013-2014	FY2014-2015	FY2015-2016	FY2013-2014	FY2014-2015	FY2015-2016
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,021,381	\$1,026,750	\$1,038,684	\$0	\$0	\$0
Commonwealth's Attorney	848,014	1,113,953	1,127,531	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,821,063	8,046,536	8,187,195	0	0	0
Courts and Other Support Services	1,083,283	1,170,550	1,157,519	0	0	0
Fire Department	9,544,771	9,524,264	9,771,687	0	0	0
Police Department	14,697,043	14,206,436	14,778,701	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$35,015,555	\$35,088,489	\$36,061,317	\$0	\$0	\$0

2015-16 General Fund Budget	\$36,061,317
2014-15 General Fund Budget	\$35,088,489
Increase/(Decrease)	\$972,828
Percentage Change	2.77%



City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



Goal 2: Be a safe, equitable, thriving and beautiful community



Goal 3: Have a strong diversified economy



Goal 4: Be a well-managed and successful organization



Goal 5: Foster Strong Connections



City Sheriff



Mission

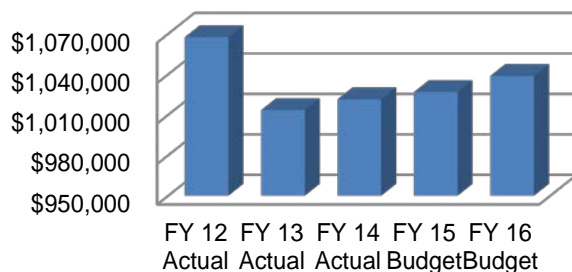
With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment

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.

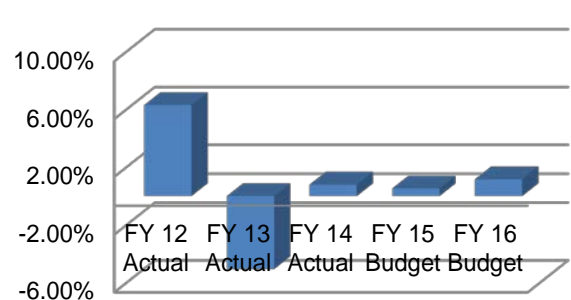
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$822,720	\$841,879	\$849,795	\$863,790	\$875,632	\$11,842	1.37%
Other Expenditures	244,638	171,488	171,585	162,960	163,052	92	0.06%
General Fund Total	\$1,067,358	\$1,013,367	\$1,021,381	\$1,026,750	\$1,038,684	\$11,934	1.16%
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	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 15, a 3% increase in health care costs and a decrease in retirement rates. In Other Expenditures, HVAC fees and computer replacement fees have been eliminated.

Budget Comparison FY 12-16



Percentage Change FY 12-16





Commonwealth's Attorney

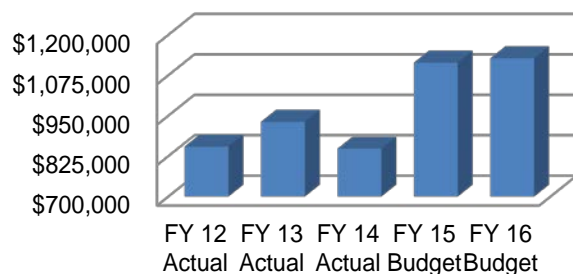
The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters 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. The **Victim-Witness Assistance Program** ensures that victims and witnesses of criminal offenses will receive fair and compassionate treatment throughout the judicial process. The **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.

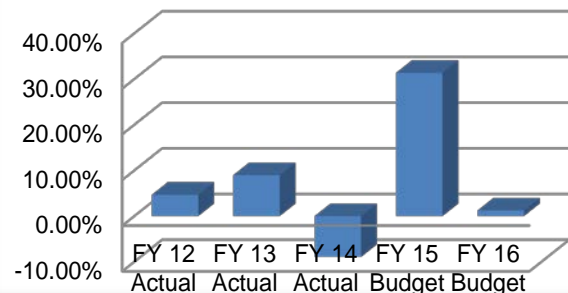
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$754,284	\$848,365	\$761,545	\$1,002,092	\$1,002,014	(\$78)	-0.01%
Other Expenditures	<u>100,333</u>	<u>82,871</u>	<u>86,470</u>	<u>111,861</u>	<u>125,517</u>	<u>13,656</u>	<u>12.21%</u>
General Fund Total	\$854,617	\$931,236	\$848,014	\$1,113,953	\$1,127,531	\$13,578	1.22%
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	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 15, a 3% increase in health care costs and a reduction in retirement rates. In Other Expenditures, HVAC fees and computer replacement fees have been eliminated; increases included additional funds for travel given the nature of this office's work when out of state witnesses are required, and additional local supplements required for the Victim Witness and Domestic Violence grant operations.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Contributions to Programs Promoting Public Safety and Justice

Piedmont Court Appointed Special Advocates (CASA) FY 16 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.

Legal Aid Justice Center FY 16 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 16 Budget – \$4,804,978 **

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 16 Budget – \$1,030,308 **

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 16 Budget - \$1,751,653 **

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 16 Budget – \$233,310 *

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 16 Budget – \$241,063 **

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 16 Budget - \$45,435**

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

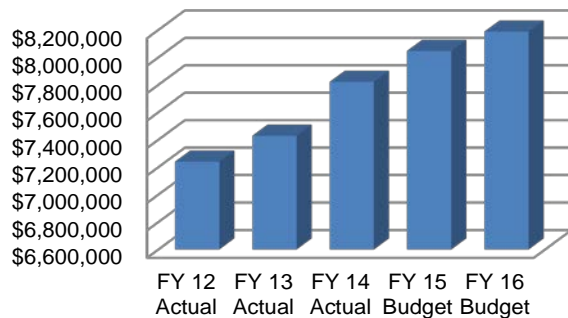
**Reviewed as a contractual agency by the Office of Budget and Performance Management

Contributions to Programs Promoting Public Safety and Justice

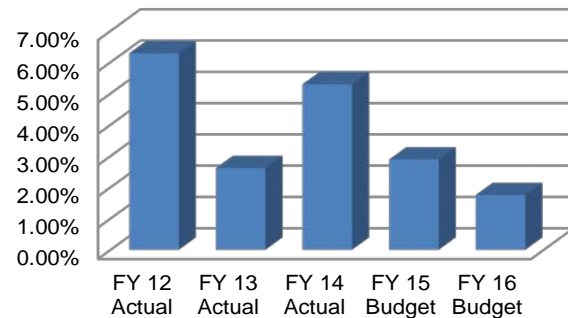
Funding Summary

Agency	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$9,818	\$9,818	\$9,818	\$9,818	\$0	0.00%
Legal Aid Justice Center	100,312	62,777	70,630	70,630	70,630	0	0.00%
Albemarle/Charlottesville/Nelson Regional Jail	4,232,409	4,306,748	4,486,866	4,874,205	4,804,978	(69,227)	-1.42%
Blue Ridge Juvenile Detention	703,038	790,413	1,212,034	875,000	1,030,308	155,308	17.75%
Emergency Communications Center	1,744,996	1,783,231	1,567,491	1,697,772	1,751,653	53,881	3.17%
Offender Aid and Restoration	238,631	250,120	244,992	239,444	233,310	(6,134)	-2.56%
Society for the Prevention of Cruelty to Animals	211,090	225,089	229,232	235,123	241,063	5,940	2.53%
Public Defender's Office	0	0	0	44,544	45,435	891	2.00%
General Fund Total Contributions	\$7,239,401	\$7,428,196	\$7,821,063	\$8,046,536	\$8,187,195	\$140,659	1.80%

Budget Comparison FY 12-16



Percentage Change FY 12-16



Courts and Other Support Services

**General District Court FY 16 Budget - \$29,094**

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

**Circuit Court FY 16 Budget - \$786,204**

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 (9 in the Clerk's office and 1 in the judge's budget portion). A portion of the Clerk of Court's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

**Juvenile and Domestic Relations Court FY 16 Budget - \$324,574**

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 (CSU) FY 16 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 16 Budget - \$9,300**

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.

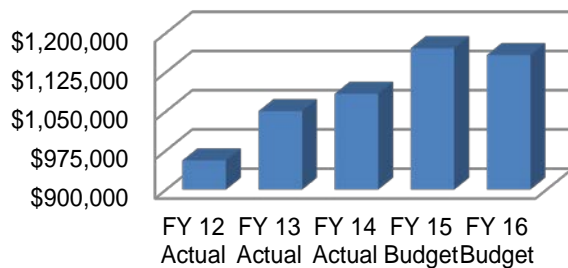
Courts and Other Support Services

Funding and Staffing Summary

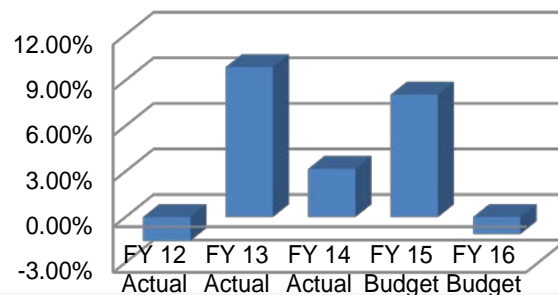
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$596,946	\$672,590	\$669,739	\$696,339	\$692,311	(\$4,028)	-0.58%
Other Expenditures	<u>358,810</u>	<u>377,438</u>	<u>413,544</u>	<u>474,211</u>	<u>465,208</u>	<u>(9,003)</u>	<u>-1.90%</u>
General Fund Total	\$955,756	\$1,050,028	\$1,083,283	\$1,170,550	\$1,157,519	(\$13,031)	-1.11%
Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	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 15, a 3% increase in health care costs and a decrease in retirement rates. In Other Expenditures, HVAC fees and computer replacement fees have been eliminated. The Clerk of Courts and General District Court also absorbed additional reductions in the areas of office supplies, professional services and temporary labor.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Fire Department

Mission

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



Administration FY 16 Budget - \$394,868

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



Fire Fighting FY 16 Budget - \$8,911,184

The Fire Fighting division of the Fire Department consists of 85 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, Albemarle County and the Charlottesville-Albemarle Rescue Squad that cover some of the costs associated with serving areas beyond the City's limits.

Fire Prevention FY 16 Budget - \$224,153

The Fire Prevention division is responsible for fire safety inspections, enforcement of the Fire Prevention Code, fire investigations, and public fire education. Also, they 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 16 Budget - \$136,643

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. Also, they 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 16 Budget - \$86,603

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 16 Budget - \$18,236

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.

*Achieved in 2015, the Charlottesville Fire Department is one of 60 fire departments in the country with an **Insurance Services Office (ISO) Class 1** rating, and only one of two in Virginia.*

Fire Department

Funding and Staffing Summary

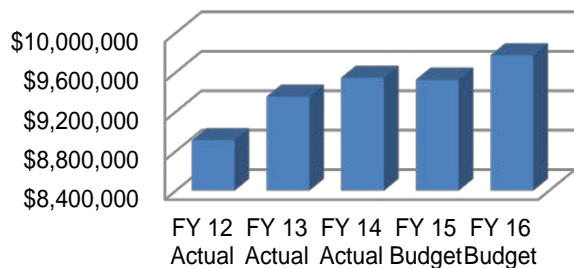
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,565,866	\$8,069,618	\$8,016,674	\$7,976,315	\$8,183,156	\$206,841	2.59%
Other Expenditures	<u>1,346,381</u>	<u>1,283,039</u>	<u>1,528,097</u>	<u>1,547,949</u>	<u>1,588,531</u>	<u>40,582</u>	<u>2.62%</u>
General Fund Total	\$8,912,247	\$9,352,657	\$9,544,771	\$9,524,264	\$9,771,687	\$247,423	2.60%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	89.0	89.0	89.0	91.0	91.0	0.0

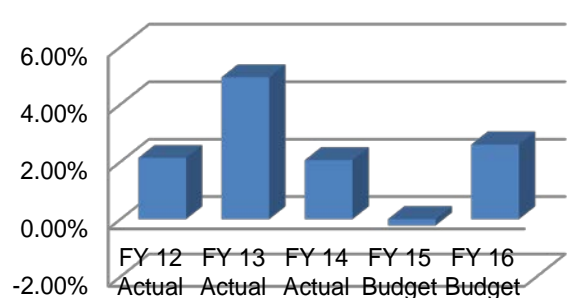
Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 15, a 3% increase in health care costs and a reduction in retirement rates. Also included is an additional \$130,000 for 2 new Fire EMS Medic positions that are fully funded through an agreement between the Fire Department and the Charlottesville-Albemarle Rescue Squad. There is a corresponding revenue item under Intergovernmental Revenue.

In Other Expenditures, HVAC fees and computer replacement fees have been eliminated; increases include the cost of annual physicals for firefighters and additional funds for the annual cleaning contract for the new Fontaine Ave. fire station.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Fire Department

Performance Measures

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

Fire Department	2009	2010	2011	2012	2013	2014
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	0.00
Fire caused civilian injury rate per 10,000 population	1.39	0.46	1.61	0.89	0.86	0.63
Fireground injury rate to firefighters per fire	0.01	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	35
Direct fire loss per \$10,000 assessed value of protected property	\$1.03	\$2.65	\$2.04	\$1.79	\$4.01	\$0.99
City fire loss per capita (\$) (over 5 year average)	\$29.09	\$32.22	\$28.05	\$27.70	\$32.41	\$32.14
# of structure fires per 10,000 population	16.90	20.23	20.23	13.30	23.18	17.99
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	79.00%	76.40%	78.46%	76.94%	77.98%	77.70%
% of emergency incidents with the full first alarm assignment arriving within 8 minutes or less 90% of the time	87.00%	86.00%	84.00%	95.00%	100.00%	93.30%
Reduce Incident Severity through Effective Incident Management						
% of structure fire incidents where flame damage is limited to object, room or floor of origin	86.00%	74.00%	83.00%	81.00%	84.00%	77.00%



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 16 Budget - \$14,602,701

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 16 Budget - \$176,000

This department is 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

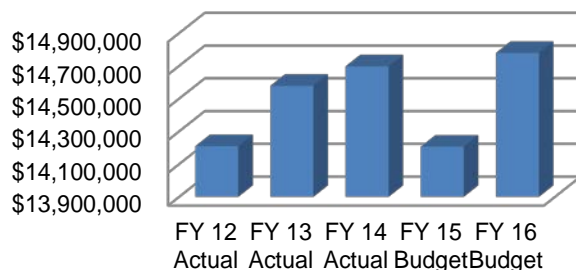
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,432,320	\$11,511,151	\$11,583,204	\$11,601,439	\$12,119,803	\$518,364	4.47%
Other Expenditures	<u>2,776,883</u>	<u>3,067,302</u>	<u>3,113,839</u>	<u>2,604,997</u>	<u>2,658,898</u>	<u>53,901</u>	<u>2.07%</u>
General Fund Total	\$14,209,203	\$14,578,453	\$14,697,043	\$14,206,436	\$14,778,701	\$572,265	4.03%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	146.00	146.00	146.00	154.00	154.00	0.0

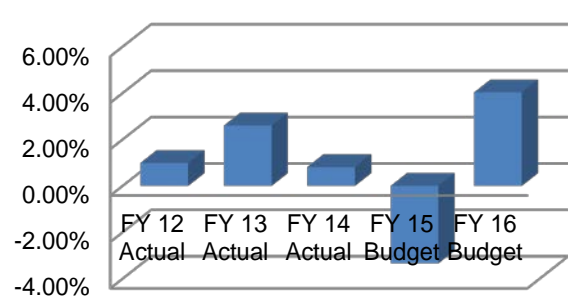
Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. Also reflected is \$481,000 in salaries and benefits added during FY 15 when eight police officers were approved to be hired as “over hires” in order to ensure that positions were filled while new officers completed their academy service and necessary training. Since that request, a proposal has been made to keep these new officers permanent and to phase in additional police officers in future years. This budget funds year one of that phased in approach.

In Other Expenditures, HVAC fees and computer replacement fees have been eliminated, and new funding in the amount of \$44K represents the City’s share of the new firearms range, expected to be fully operational the middle of FY 16. This amount covers 7 months of operations.

Budget Comparison FY 12-16



Percentage Change FY 12-16



Police Department

Performance Measures

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

Police Department	Q1 2013	Q3 2013	Q1 2014	Q3 2014	Q4 2014	Q1 2015
<i>Provide Effective Crime Prevention Education</i>						
# of community relations initiatives	35	20	14	6	10	8
<i>Conduct Tactical Crime Prevention Initiatives</i>						
# of problem solving projects	3	1	3	3	3	4
<i>Reduce Crime and the Fear of Crime</i>						
# of reported violent crimes	42	60	30	51	47	28
# of violent and disorder related calls for service in targeted neighborhoods						
Fifeville	39	31	63	46	43	11
Prospect Ave.	33	12	71	36	32	25
Downtown Mall	100	58	51	36	55	40
Westhaven	20	15	78	79	27	26
<i>Develop and Maintain Positive Police and Community Relationships</i>						
# of police department tours	0	1	0	0	5	1
# of crime prevention/general education programs	13	11	9	10	5	0
# of hours spent interacting with students in public schools	3,120	4,160	4,160	4,160	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	2,872	2,872	2,872
	Oct-11	Oct-12	Oct-13	Oct-14		
# of citizens in completing the Police Academy	13	14	13	15		

SCHOOL OPERATIONS

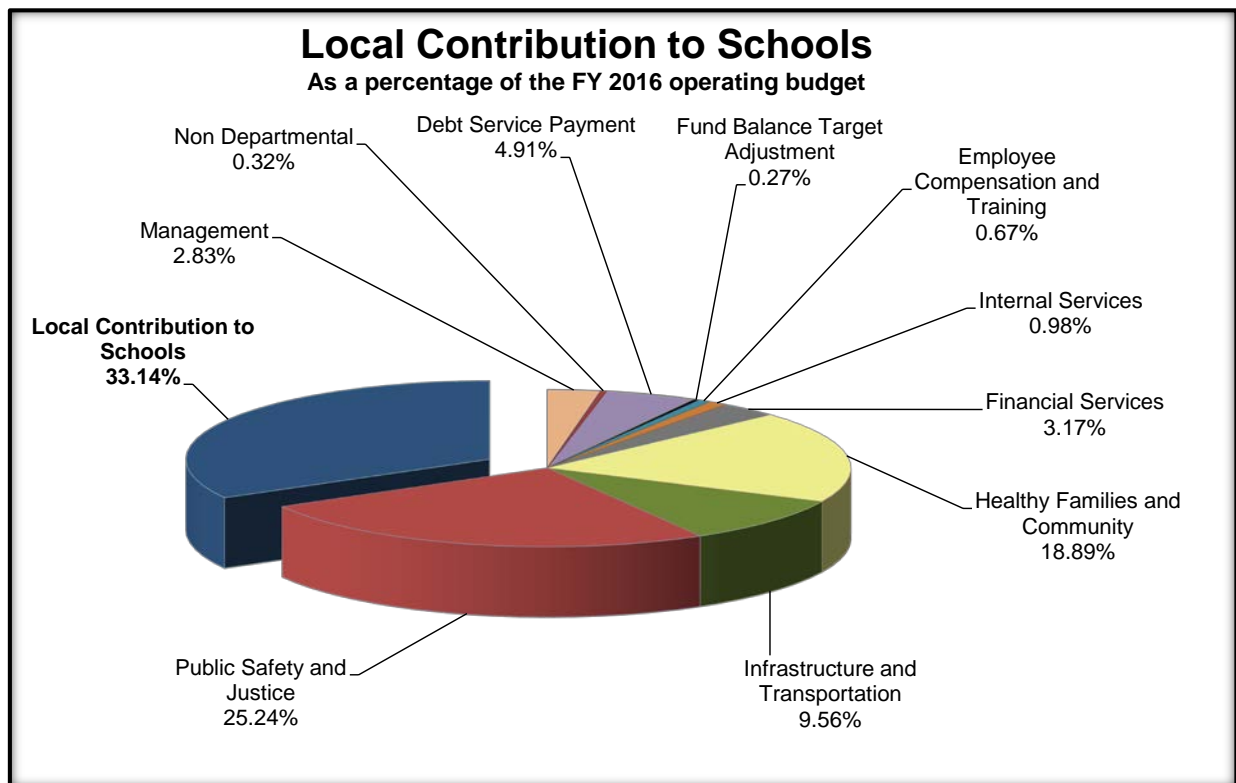


Charlottesville City School Operations

High quality education is provided for approximately 4,194 students (actual enrollment for the 2014-2015 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. Specialty services for high schools students are also offered through the Lugo-McGinnis Academy.

The course offerings in the system include special programs such as: learning disability, programs for the emotionally disturbed, and 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 **22.5 %** of the City's debt service payment from the general fund is for school projects. There is **\$1.72 million** in the Adopted FY 2016 Capital Improvement Program dedicated to schools capital projects (*pg. 143*).



Charlottesville City School Operations

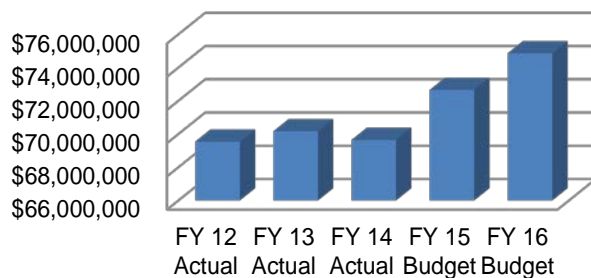
Funding Summary

Funding Summary	FY 11 - 12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$41,150,161	\$43,106,198	\$44,067,826	\$45,699,058	\$47,342,848	\$1,643,790	3.60%
Local Contribution - Capital Budget Proceeds	0	1,498,000	0	0	0	0	N/A
State Funds	17,595,998	16,672,752	17,616,141	18,778,238	19,248,356	470,118	2.50%
Federal Funds	7,063,192	5,490,357	4,949,215	4,926,485	4,932,254	5,769	0.12%
Misc. Funds	<u>3,730,656</u>	<u>3,391,632</u>	<u>3,001,456</u>	<u>3,235,724</u>	<u>3,327,290</u>	<u>91,566</u>	<u>2.83%</u>
Total	\$69,540,007	\$70,158,939	\$69,634,638	\$72,639,505	\$74,850,748	\$2,211,243	3.04%
Schools General Fund Total	\$56,575,833	\$56,303,573	\$56,336,403	\$59,161,693	\$61,057,202	\$1,895,509	3.20%
Schools Non General Fund Total	<u>12,964,174</u>	<u>13,855,366</u>	<u>13,298,235</u>	<u>13,477,812</u>	<u>13,793,546</u>	<u>315,734</u>	<u>2.34%</u>
Total	\$69,540,007	\$70,158,939	\$69,634,638	\$72,639,505	\$74,850,748	\$2,211,243	3.04%

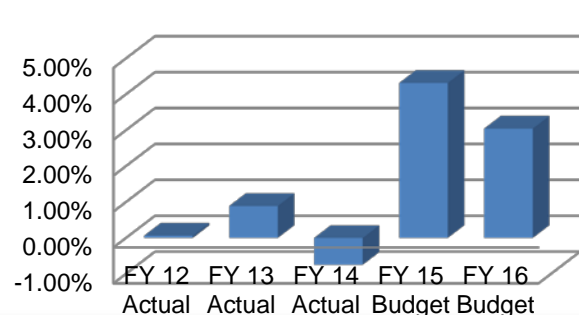
The Charlottesville City School Board produces a separate comprehensive line item budget and budget document. For more detailed information on the Charlottesville City Schools FY 2015-2016 Adopted Budget please visit their website at: <http://www.ccs.k12.va.us/departments/budget>.

The Schools FY 2016 Adopted Budget is showing a revised Local Contribution amount in FY 2015, which differs than the one shown in the above chart. After the State passed their FY 2015 budget, the schools were able to return \$66,659 to the City. The Schools budget shows that revised contribution, whereas the City is showing the original appropriated contribution. Regardless, in FY 2016, both the City and Schools are showing a total contribution of \$47,342,848.

Budget Comparison FY 12-16



Percentage Change FY 12-16





City/School Contracted Services

Pupil Transportation FY 16 Budget - \$2,662,630

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 16 Budget - \$3,586,905

Via an agreement first executed 1997, Facilities Maintenance, a Public Works division, provides routine repair and preventive maintenance services to ten 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 11 - 12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,543,849	\$2,664,035	\$2,813,055	\$2,863,923	\$3,006,122	\$142,199	4.97%
Other Expenditures	<u>3,004,713</u>	<u>3,042,254</u>	<u>3,111,551</u>	<u>3,122,668</u>	<u>3,243,413</u>	<u>120,745</u>	<u>3.87%</u>
General Fund Total	\$5,548,562	\$5,706,289	\$5,924,606	\$5,986,591	\$6,249,535	\$262,944	4.39%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Pupil Transportation	27.50	27.50	28.00	29.50	29.50	0.0
School Building Maintenance	18.28	18.28	18.28	18.28	18.28	0.0

Explanation of Changes: The increase of **\$193,030** from FY 15 to FY 16 in **Pupil Transportation** expenses can be attributed to the following:

- 2% salary increase granted in FY 15, phased in funding of the reclassification of salaries of operators and supervisors as reviewed and approved by Human Resources, a 3% increase in health care costs and a decrease in retirement rates.
- In Other Expenditures, bus replacement is increased by \$57K in order to purchase larger school buses to help control overflow issues.

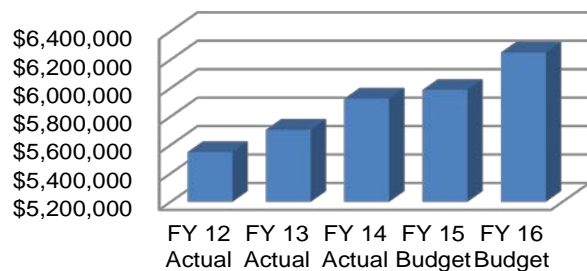
The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,437,630**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$225,000** in projected revenue.

The increase of **\$69,914** from FY 15 to 16 in **School Building Maintenance** cost centers reflects the following:

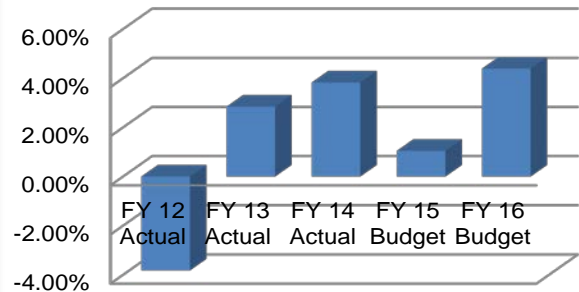
- 2% salary increase provided in FY 15, a 3% increase in health care costs and a decrease in retirement rates.

The City's Schools pay 100% for both of these contracted services.

Budget Comparison FY 12-16



Percentage Change FY 12-16





CAPITAL IMPROVEMENT PROGRAM



Capital Improvement Program Fund

Capital Improvement Program (CIP) Overview

The Capital Improvement Program 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 Program (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 improving, revitalizing, and maintaining, the existing facilities and infrastructure of the City of Charlottesville.

CIP Process Revisions

The City's CIP process is designed to coordinate and align capital projects with City priorities and strategies. Since October 2013, City Council, department heads and City staff, with help from outside consultants, have been working to bring together the City's strategic activities into one comprehensive three-year Strategic Plan that can be implemented and integrated into the City's operations and culture. On June 2, 2014 City Council adopted the City of Charlottesville Strategic Plan. Starting in FY 2016, the Strategic Plan will be one of the drivers of the budget process when making those decisions about where resources should be allocated and spent. Also, in recent years the difference between what has scored highly in the CIP criteria ranking process versus what actually gets funded in the 5 year CIP has become more pronounced. In addition the current financial realities have seen the City looking to streamline overall operations, in many cases this means asking departments to do more with the same, or less, resources, placing a greater strain on the City departments.

The combination of the ongoing Strategic Planning effort (including the newly adopted Strategic Plan), the growing divide between what scores highly in the ranking process versus what actually gets funding in the CIP, and the need to link the initial capital investment with the operational impacts in order to allow more informed funding decisions to be made, prompted staff to look into making revisions to the previously utilized CIP project request and review processes. Those efforts led to a revised CIP process that: does away with the ranking criteria, which have been used in some form since FY 2008; is more efficient; is better integrated with the City's Strategic Planning efforts; and captures the true life cycle cost of the projects – including not only initial construction costs but also operational and replacement costs.

CIP Process and Timeline

The City's five-year capital improvement process begins in June of each year, when City departments start planning their requests for the upcoming five-year capital plan. The Preliminary CIP request forms are received in July by the Office of Budget and Performance Management, which organizes and prepares the submissions for review. The Preliminary CIP requests are then forwarded to the City Manager. A review meeting then takes place with departments who have submitted projects, which provides the City Manager and the Office of Budget and Performance Management more information about project requests and allows departments to speak to the overall need of the projects in relation to the other project requests. After this meeting, the City Manager ultimately decides which projects move on to the second phase of the CIP request process. Those projects selected to proceed to the second phase of the CIP request process are required to complete the Final Request form which provides project costs, revenues, and captures the true life cycle cost of the projects – including not only initial construction costs but also operational and replacement costs.

The Final Request forms are forwarded to the CIP **Budget Development Committee**, which 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 **Budget Development Committee** meets throughout October and November, and develops a recommendation that is fiscally sound and reflects the overall priorities and needs of the City. The final proposal from the **Budget Development Committee** is then presented to the Planning Commission for feedback and approval at their November worksession and December Public Hearing. During this time the Planning Commission puts forth its own set of recommendations and proposed changes to City Council.

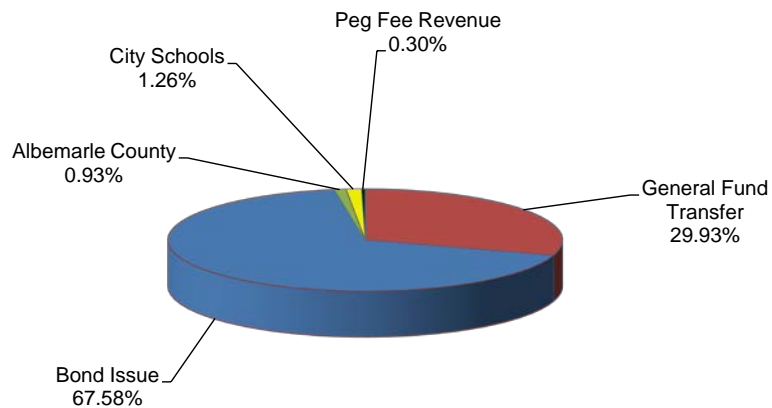
The revised five-year CIP, along with the proposed Planning Commission recommendations, are forwarded to the City Manager and City Council for inclusion in the annual budget. In March of each year the Proposed CIP is formally presented to City Council as part of the overall Proposed City Operating and Capital Budget. By April 15th the first year of the FY 2016 – 2020 CIP is adopted along with the FY 2015 – 2016 Operating Budget

FY 2016 Capital Improvement Program Revenues and Expenditures

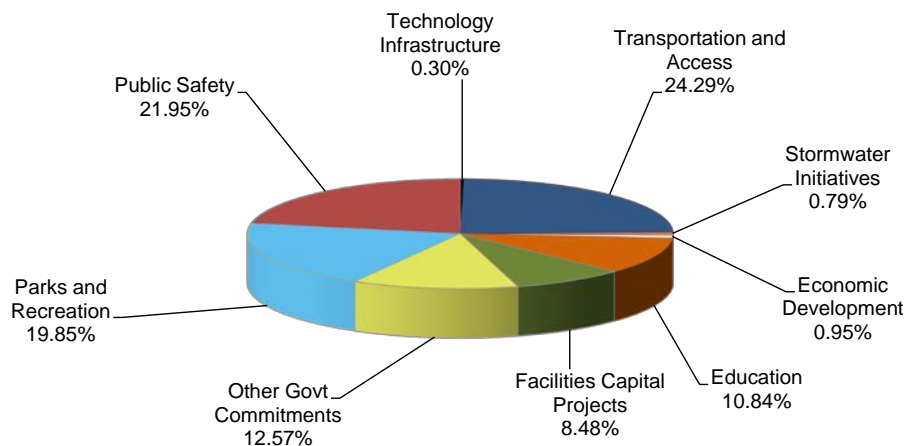
The **FY 2016-2020** Capital Improvement Program recommends the use of approximately **\$48.62 million** in long-term debt to finance a portion of the **\$75.48 million** multi-year program. The balance will be funded through transfers of funds from the General Fund, the revenue sharing agreement with Albemarle County, and contributions from Albemarle County and the Charlottesville City Schools.

The Capital Improvement Program for **FY 2015-2016** contains bondable projects totaling **\$11.58 million**, along with non-bondable projects totaling **\$4.29 million**, for a total capital improvement program budget equaling **\$15.87 million**.

FY 2016 Capital Budget Revenues



FY 2016 Capital Budget Expenditures





Description of Capital Projects

Bondable Projects

Education

In FY 16, the City of Charlottesville allocates \$1.52 million to the City schools for various capital improvements including: CHS Science lab renovations and Phase I day-lighting; Jackson-Via Fire Protection Sprinkler System; Venable elevator upgrades; Interior Painting – Systemwide; and a proposed transfer of \$110,000 to the schools small cap program. This funding also provides for the schools HVAC replacement plan.

Facilities Capital Projects

Facilities Capital Projects has been allocated \$1.34 million for improvements and repairs to various City owned facilities. These include: CATEC building envelope restoration; Building envelope restoration at the Wheeler Building; J&DR Court Building roof replacement (original roof section only); City Hall Annex IT renovation; Public Works Administration building roof repair; and any other repairs deemed to be necessary in order to preserve the City's properties. This funding also provides for the City Facility HVAC Replacement Plan and the City Solar PV Program projects.

Public Safety and Justice

In FY 16 Public Safety and Justice is allocated \$3.48 million for various projects including: the replacement of the Police Department portable radio system; the first part of the City's share for the upgrade of the regional 800 MHz radio system; and the final part of the City's share for the Emergency Communications Center Computer Aided Dispatch System upgrade.

Transportation and Access

For FY 16, a total of \$2.58 million is allocated to Transportation and Access projects which include: \$1,487,264 for street milling and paving; \$200,000 for the design and construction of new sidewalks; \$500,000 for the West Main Streetscape project; \$250,000 SIA Immediate Implementation; \$50,000 Small Area Plan; and \$95,000 to go towards the undergrounding of utilities.

Parks and Recreation

Parks and Recreation is allocated \$2.65 million in FY 16. The renovation of Tonsler Park is allocated \$1.50 million and includes improvements to the existing center, installation of a spray ground, an indoor field house, trails and other amenities and expansion of programs. \$1 million 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 Office 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.

Transportation and Access

Transportation and Access funding includes \$66,291 in grant match funds for replacement of transit buses and 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 \$1.27 million.

Parks and Recreation

The Parks and Recreation Department is allocated an additional \$499,921 for non-bondable projects which include: \$102,812 for improvements to City and School playgrounds; \$77,880 for trails and greenway development; \$25,000 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, but not limited to : Cemetery Restoration, A.D.A. Parks 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.

The FY16 CIP allocates \$300,000 for the replacement of the City's Voting System equipment. State legislation mandates that the City replace its current voting system at the end of its useful life which is estimated to be in the next year or so.

FY 2016-2020 Capital Improvement Program

	<u>Adopted FY16</u>	<u>Projected FY17</u>	<u>Projected FY18</u>	<u>Projected FY19</u>	<u>Projected FY20</u>	<u>5 Year Total</u>
Revenues						
Transfer from General Fund	4,750,000	5,065,164	5,059,738	5,062,182	5,135,241	25,072,325
Contribution from Albemarle County (CATEC)	120,000	81,500	75,000	170,000	0	446,500
Contribution from Albemarle County (Central Library)	0	75,000	0	0	0	75,000
Contribution from Albemarle County (J&DR Court)	27,500	0	0	0	0	27,500
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 2016 Bond Issue	10,725,887	0	0	0	0	10,725,887
CY 2017 Bond Issue	0	10,530,929	0	0	0	10,530,929
CY 2018 Bond Issue	0	0	9,511,726	0	0	9,511,726
CY 2019 Bond Issue	0	0	0	11,720,717	0	11,720,717
CY 2020 Bond Issue	0	0	0	0	6,138,891	6,138,891
TOTAL AVAILABLE REVENUES	\$15,870,887	\$16,000,093	\$14,893,964	\$17,200,399	\$11,521,632	\$75,486,975
Expenditures						
BONDABLE PROJECTS						
EDUCATION	Adopted FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	5 Year Total
Project						
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
Middle School Reconfiguration Design	0	0	0	750,000	0	750,000
SUBTOTAL	\$1,520,491	\$1,520,491	\$1,520,491	\$2,270,491	\$1,520,491	\$8,352,455
FACILITIES CAPITAL PROJECTS	Adopted FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	5 Year Total
Project						
Lump Sum to Facilities Capital Projects	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	5,227,455
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	\$1,345,491	\$6,727,455
PUBLIC SAFETY AND JUSTICE	Adopted FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	5 Year Total
Project						
Circuit Court Renovation	0	500,000	4,000,000	0	0	4,500,000
General District Court	0	500,000	0	6,000,000	0	6,500,000
Police Mobile Radio Replacement	111,000	111,000	0	0	0	222,000
Replacement Fire Trucks	0	956,135	0	0	1,075,521	2,031,656
800 MHz Radio System Upgrade (ECC)	2,300,219	2,300,219	0	0	0	4,600,438
ECC Computer Aided Dispatch (CAD) System	1,072,251	0	0	0	0	1,072,251
SUBTOTAL	\$3,483,470	\$4,367,354	\$4,000,000	\$6,000,000	\$1,075,521	\$18,926,345
TRANSPORTATION AND ACCESS	Adopted FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	5 Year Total
Project						
Undergrounding Utilities	95,000	95,000	95,000	95,000	95,000	475,000
New Sidewalks	200,000	200,000	200,000	200,000	200,000	1,000,000
West Main Streetscape	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
SIA Immediate Implementation	250,000	250,000	250,000	250,000	250,000	1,250,000
Small Area Plans	50,000	50,000	50,000	50,000	50,000	250,000
Street Milling and Paving	1,487,264	1,487,264	1,487,264	1,487,264	1,487,264	7,436,320
SUBTOTAL	\$2,582,264	\$3,582,264	\$3,582,264	\$3,582,264	\$3,582,264	\$16,911,320
PARKS AND RECREATION	Adopted FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	5 Year Total
Project						
McIntire Park Master Plan Implementation	1,000,000	1,000,000	500,000	0	0	2,500,000
Tonsler Park Master Plan Implementation	1,500,000	250,000	0	0	0	1,750,000
Meadow Creek Valley Master Plan Implementation	150,000	0	0	0	0	150,000
SUBTOTAL	\$2,650,000	\$1,250,000	\$500,000	\$0	\$0	\$4,400,000
TOTAL BONDABLE EXPENDITURES	\$11,581,716	\$12,065,600	\$10,948,246	\$13,198,246	\$7,523,767	\$55,317,575

NONBONDABLE PROJECTS

EDUCATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</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
TRANSPORTATION & ACCESS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Total</u>
Sidewalk Repair	400,000	400,000	400,000	400,000	400,000	2,000,000
State Bridge and Highway Inspections	121,137	121,137	121,137	121,137	121,137	605,685
Minor Bridge Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
CAT Transit Bus Replacement Match	66,291	11,613	22,838	79,273	74,985	255,000
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	\$1,272,428	\$1,217,750	\$1,228,975	\$1,285,410	\$1,281,122	\$6,285,685
PARKS & RECREATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</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	102,812	102,812	102,812	102,812	514,060
Trails and Greenway Development	77,109	77,109	77,109	77,109	77,109	385,545
Urban Tree Preservation and Planting	25,000	25,000	25,000	25,000	25,000	125,000
Parkland Acquisition	95,000	95,000	95,000	95,000	95,000	475,000
SUBTOTAL	\$499,921	\$499,921	\$499,921	\$499,921	\$499,921	\$2,499,605
STORMWATER INITIATIVES	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</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
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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Total</u>
Charlottesville Affordable Housing Fund	1,569,322	1,569,322	1,569,322	1,569,322	1,569,322	7,846,610
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	625,000
Voting System Replacement	300,000	0	0	0	0	300,000
SUBTOTAL	\$1,994,322	\$1,694,322	\$1,694,322	\$1,694,322	\$1,694,322	\$8,771,610
TOTAL NONBONDABLE EXPENDITURES	\$4,289,171	\$3,934,493	\$3,945,718	\$4,002,153	\$3,997,865	\$20,169,400
TOTAL PROJECT EXPENDITURES	\$15,870,887	\$16,000,093	\$14,893,964	\$17,200,399	\$11,521,632	\$75,486,975

Operational Impacts

The current financial realities have seen the City, in recent fiscal years, looking to streamline overall City operations. In many cases this means asking departments to maintain the same level of service, or provide an increased level of service, with the same amount of, or in some cases less, resources, placing a greater strain on the City departments. In order to alleviate some of this strain, when it's decided that an asset will be constructed or purchased, that decision should include an allocation of the resources (both people and funding) necessary to sustain the operations and maintenance of the investment. The operational impacts of the proposed projects in the FY 2016 – 2020 Adopted CIP are discussed below.

BONDABLE PROJECTS

Project	Operational Impact FY16	Operational Impact FY17	Operational Impact FY18	Operational Impact FY19	Operational Impact FY20	5 Year Total	Operational Impacts
City Schools HVAC Replacement	(11,875)	(24,106)	(36,704)	(49,681)	(63,046)	(185,412)	Reduced utility and maintenance costs.
City Facility HVAC Replacement	(5,000)	(10,150)	(15,455)	(20,918)	(26,456)	(77,979)	Reduced utility and maintenance costs
City Solar PV Program	(36,078)	(43,842)	(52,987)	(63,303)	(75,668)	(271,878)	Reduced utility cost through utilization of solar energy.
Circuit Court Renovation	-	-	-	17,482	18,006	35,488	Increases in utilities, routine maintenance, and custodial costs.
General District Court	-	-	-	-	-	-	- Exact amount of operational impacts are unknown at this time but operational increases in utilities, maintenance, and custodial costs are anticipated. Until a concept is agreed upon and/or design is finalized unable to give an estimate.
Police Mobile Radio Replacement	-	-	16,650	17,150	17,664	51,464	Represents the cost to place these radios on an equipment replacement schedule as opposed to CIP funding in future.
800 MHz Radio System Upgrade (ECC)	-	-	-	-	196,392	196,392	Increased maintenance and licensing costs for upgraded system.
New Sidewalks	15,710	16,181	16,667	17,167	17,682	83,407	Increased maintenance and lifecycle replacement costs, approximately \$10 per square foot of new sidewalk constructed.
West Main Streetscape	-	340,400	224,903	229,499	239,190	1,033,992	Projections were based on Phase I being completed in FY17. Based on current phasing in the proposed CIP could probably push the beginning of the operational costs out to FY18 or FY19. Maintenance of area would require 3 new FTE's once completed.
SIA Immediate Implementation	-	-	-	-	-	-	- Depending upon which projects are selected there could be an operational impact but until the exact projects to be completed are selected by Council, potential operational increases/savings will not be known.
Small Area Plans	21,848	22,348	22,363	22,378	22,394	111,331	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, the full operational increases/savings will not be known. Operational expenses shown here represent estimated additional staff time required for plan completion.

BONDABLE PROJECTS

<u>Project</u>	<u>Operational Impact FY16</u>	<u>Operational Impact FY17</u>	<u>Operational Impact FY18</u>	<u>Operational Impact FY19</u>	<u>Operational Impact FY20</u>	<u>5 Year Total</u>	<u>Operational Impacts</u>
McIntire Park Master Plan Implementation	-	95,484	188,494	283,629	272,584	840,191	Is estimated to require 2 additional FTE's as well as additional supplies and other operational resources in order to properly maintain renovated park.
Tonsler Park Master Plan Implementation	14,113	28,162	221,529	226,800	232,202	722,806	Is estimated to require 1.3 additional FTE's as well as additional supplies and other operational resources in order to properly maintain renovated park.
Meadow Creek Valley Master Plan Implementation	7,133	7,293	7,457	7,624	7,796	37,303	Increase in cost of additional maintenance supplies necessary for park upkeep.

NONBONDABLE PROJECTS

<u>Project</u>	<u>Operational Impact FY16</u>	<u>Operational Impact FY17</u>	<u>Operational Impact FY18</u>	<u>Operational Impact FY19</u>	<u>Operational Impact FY20</u>	<u>5 Year Total</u>	<u>Operational Impacts</u>
CAT Transit Bus Replacement Match	-	-	-	-	-	-	Will be some minor maintenance savings once the buses are delivered (normally an 18 month lag from when they are ordered), but amount depends upon the maintenance record of the buses being removed from fleet.
Parks and Recreation Lump Sum Account	(2,000)	(4,000)	(4,120)	(4,244)	(4,371)	(18,735)	Decreased utility costs resulting from facility modernization.
Trails and Greenway Development	4,441	8,883	13,324	17,765	22,206	66,619	Increase in seasonal maintenance costs - both supplies and temporary employees - associated with improved trail system.
Urban Tree Preservation and Planting	-	19,148	19,560	19,983	20,414	79,105	Increase in seasonal maintenance costs - both supplies and temporary employees - required to maintain newly planted trees.
Parkland Acquisition	-	5,000	5,150	5,305	5,464	20,919	Estimated maintenance costs for potential parkland acquisition.
Voting System Replacement	-	-	-	-	-	-	Will possibly be some increase in contractual maintenance costs but amount of increase will be unknown until vendor is selected.
TOTAL PROJECTED OPERATIONAL EXPENDITURES ALL PROJECTS	\$8,292	\$460,801	\$626,831	\$726,636	\$902,453	\$2,725,013	

OTHER NON GENERAL FUNDS



Equipment Replacement Fund

The City's fleet consists of 686 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 13-14 Actual	FY 14-15 Budget*	FY 15-16 Budget
Beginning Fund Balance	\$ 2,597,882	\$ 2,590,799	\$ 3,028,819
<u>Revenues</u>			
Transfer from General Fund	1,087,963	931,520	1,122,057
Total Revenues	\$ 1,087,963	\$ 931,520	\$ 1,122,057
<u>Expenditures</u>			
Vehicle/Equipment Replacement	1,095,046	493,500	1,335,000
Total Expenditures	\$ 1,095,046	\$ 493,500	\$ 1,335,000
Net Gain/(Loss)	(7,083)	438,020	(212,943)
Ending Fund Balance	\$ 2,590,799	\$ 3,028,819	\$ 2,815,876

* Revised FY 2015 Budget

Note: All of the vehicles and pieces of equipment recommended for replacement during FY 16 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 several dump trucks, a back-hoe, refuse truck, and a claw truck.

Facilities Repair Fund

The Facilities Repair Fund, an internal service fund, provides funding to preserve the City's investment of numerous non-school facilities which have annual maintenance requirements. A schedule of non-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 13-14 Actual</u>	<u>FY 14-15 Budget*</u>	<u>FY 15-16 Budget</u>
Beginning Fund Balance	\$ 886,149	\$1,119,633	\$ 697,149
<u>Revenues</u>			
Transfer from General Fund	400,000	400,000	400,000
Other Misc. Revenue	<u>41,521</u>	<u>0</u>	<u>0</u>
Total Revenues	\$ 441,521	\$ 400,000	\$ 400,000
<u>Expenditures</u>			
City Facilities/Buildings (incl. Parks and Recreation)	208,037	822,484	514,000
Total Expenditures	\$ 208,037	\$ 822,484	\$ 514,000
Net Gain/(Loss)	233,484	(422,484)	(114,000)
Ending Fund Balance	\$1,119,633	\$ 697,149	\$ 583,149

* Revised FY 2015 Budget

Note: Several projects are planned for City facilities including concrete and external building repairs, electrical work, masonry, and other interior and exterior finishes.

For Parks and Recreation major planned projects include various repairs and improvements to interior buildings, rehab work at Jackson Park, and chemical and HVAC repairs at Smith Aquatic Center.

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 16 is 29.82% for general government and 38.99% 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.

Fund Details	FY 13 - 14 Actual	FY 14 - 15 Budget*	FY 15 - 16 Budget
Beginning Fund Balance - Revised **	\$ 100,330,395	\$ 120,504,584	\$ 120,504,584
<u>Revenues</u>			
Investment Income	\$ 1,889,048	\$ 1,900,000	\$ 1,900,000
Net (decrease) increase in fair value of investments	18,125,064	0	0
Contributions from City	12,085,305	12,390,402	12,201,241
Contribution from General Fund	700,000	700,000	0
Contribution from plan members for future pension and OPEB benefits	138,129	200,000	225,000
Contributions from retirees for current health care benefits	879,912	850,000	875,000
Contribution for Senior Management OPEB benefits	53,627	76,671	78,000
Total Revenues	\$ 33,871,085	\$ 16,117,073	\$ 15,279,241
<u>Expenditures</u>			
Retirement distributions	\$ 9,262,842	\$ 10,392,484	\$ 10,798,474
Refund of employee contributions	6,706	15,000	20,000
Life Insurance claims paid to benefit retirees	171,900	200,000	200,000
Human Resource shared expenses	96,753	101,829	101,655
Legal Fees	0	24,569	24,771
Investment Counsel Fees	585,553	603,750	603,750
Actuarial Study and Services	36,960	50,003	51,400
Health care costs (ER and Retirees)	3,337,727	3,200,000	3,200,000
Disability insurance cost (LTD)	116,896	117,000	125,000
Life insurance cost	31,800	32,000	35,000
Employer FICA for life insurance tax benefit	4,157	3,200	3,200
City Link Recurring Costs	33,840	33,860	34,080
Miscellaneous	11,762	9,500	12,000
Total Expenditures	\$ 13,696,896	\$ 14,783,195	\$ 15,209,330
Net Gain/(Loss)	20,174,189	1,333,878	69,911
Ending Fund Balance	\$ 120,504,584	\$ 121,838,462	\$ 120,574,495

* Revised FY 2015 Budget

** Revised Beginning Fund Balance FY 2015 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 13 - 14 Actual	FY 14 - 15 Budget	FY 15 - 16 Budget
Beginning Fund Balance	\$2,870,133	\$3,228,482	\$2,541,187
Revenues			
Charges for services	2,433,326	2,424,788	2,427,510
Total Revenues	\$2,433,326	\$2,424,788	\$2,427,510
Expenses			
Insurance premium cost	994,549	1,114,969	1,027,416
Workers compensation claim payments and reserves	614,729	1,394,910	1,394,910
Administrative costs	215,700	277,204	281,606
Total Expenditures	\$1,824,977	\$2,787,083	\$2,703,932
Transfer to General Fund	250,000	325,000	325,000
Net Gain/Loss	358,349	(687,295)	(601,422)
ENDING UNRESERVED FUND BALANCE	\$3,228,482	\$2,541,187	\$1,939,765

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

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, 2014) is indicated by four key financial indicators: net bonded debt of \$66,199,365, a ratio of debt to assessed value of 1.20%, net bonded debt per capita of \$1,420, and a ratio of Debt Service to total General Fund expenditures of 6.89%. 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 2014. 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 2014, the legal debt limit was \$550,366,950. The City's current general obligation indebtedness is \$114,398,907, 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 in the Long Term Financial Policies (**pg. 12**).

<u>Fund Detail</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget*</u>	<u>FY15-16 Budget</u>		
Beginning Fund Balance	\$12,170,786	\$11,867,980	\$11,680,704		
<u>Revenues</u>					
General Fund Transfer	\$6,100,000	\$6,465,000	\$7,018,000		
Meals Tax Revenue	2,039,177	2,048,027	2,142,000		
Fire Department Transfer	0	20,000	0		
Police Department Transfer - ERF	20,000	0	0		
County Fire Service Fees	450,000	0	0		
City Link Loan - Transfer from City Link	408,485	0	0		
Interest	11,627	0	0		
2010 BABs Rebate	170,452	185,173	185,173		
Refunding Proceeds	1,515,097	0	0		
Total Revenues	\$10,714,838	\$8,718,200	\$9,345,173		
<u>Expenditures</u>	FY13-14	FY14-15	FY15-16	FY15-16	FY15-16
Bonds-	Total	Total	Total	Principal	Interest
Series 2003 - 2400009	\$803,084	\$267,349	\$249,134	\$245,000	\$4,134
Series 2004 - 2400010	1,285,217	1,237,833	0	0	0
Series 2006 - 2400025	811,840	786,840	761,840	625,000	136,840
Series 2008 - 2400036	1,257,456	1,224,093	1,173,693	950,000	223,693
Series 2009 - 2400040	1,256,966	1,229,816	1,203,165	855,950	347,215
Series 2010 - 2400046	879,988	868,364	853,624	499,150	354,474
Series 2011 - 2400051	953,850	929,500	910,300	640,000	270,300
Series 2012 - 2400055	1,321,047	1,628,883	2,456,044	1,636,200	819,844
Series - 2013	409,417	460,225	451,675	285,000	166,675
Series - 2014	0	150,034	844,788	623,480	221,308
Series - 2015	0	0	1,008,878	629,858	379,020
Subtotal	\$8,978,865	\$8,782,937	\$9,913,141	\$6,989,638	\$2,923,503
Literary Loans-					
Johnson - 2400001	\$11,104	\$10,622	\$10,140	\$9,656	\$484
Burnley-Moran - 2400002	12,435	11,917	11,398	10,362	1,036
Subtotal	\$23,539	\$22,539	\$21,538	\$20,018	\$1,520
City Link Loan	\$408,481	\$0	\$0	\$0	\$0
Refunding Expenditures	1,506,186	0	0	0	0
Administrative Costs - 2021001000	100,573	100,000	100,000	100,000	0
Subtotal	\$2,015,240	\$100,000	\$100,000	\$100,000	\$0
Total Expenditures	\$11,017,644	\$8,905,476	\$10,034,679		
Net Gain/(Loss)	(\$302,806)	(\$187,276)	(\$689,506)		
Ending Fund Balance	\$ 11,867,980	\$11,680,704	\$10,991,198		

* Revised FY 2015 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 13 - 14 Actual	FY14-15 Budget*	FY15-16 Budget
Beginning Fund Balance	\$ 6,237,622	\$ 6,979,462	\$ 5,447,246
Revenues			
Department contributions (including JMRL)	\$ 6,416,307	\$ 6,414,205	\$ 6,606,631
Employee/Retiree HC payroll deductions	3,314,349	3,408,490	3,510,745
Retirement fund contribution	2,457,815	2,500,000	2,575,000
Agencies and individuals	1,338,385	200,000	206,000
Employee and retiree payments for Physical Fitness Clubs	216,959	222,360	222,360
Wellness Fund Coventry Health	0	8,324	10,000
Flexible Spending and HRA Account Forfeitures	24,127	50,956	15,000
Total Revenues	13,767,942	12,804,335	13,145,736
Expenditures			
Medical expenses			
Self-insurance medical claims and administrative costs	\$ 10,122,390	\$ 10,885,043	\$ 10,935,259
Insurance premiums - Medicare Supplement	1,235,024	1,320,000	1,320,000
HMO - Health reimbursement account	94,666	83,408	83,408
Dental claims and administrative costs	732,420	781,200	781,200
Total Medical and Dental expenses	12,184,500	13,069,651	13,119,867
Other expenses			
Temporary Staffing	\$ 21,140	\$ 35,000	\$ 35,000
City payments for Fitness Program	398,819	410,000	410,000
Contribution to Retirement Fund for Senior Mgmt	53,627	76,671	76,671
Employee Assistance Program	13,860	18,480	25,000
Health care consultants	46,677	60,000	60,000
Wellness Initiatives	11,141	61,000	61,000
Flu Shots	6,775	20,000	10,000
Medical insurance opt-out payment	33,164	40,000	40,000
Line of Duty (LOD) insurance premium	94,504	124,704	130,000
Flexible spending payment & COBRA administration	24,334	27,000	27,000
Human resource staff	102,503	109,200	109,040
City Link Recurring Cost	34,640	34,460	34,080
Telephone charges	418	385	385
Transfer to General Fund	0	250,000	0
Total Other Expenditures	\$ 841,602	\$ 1,266,900	\$ 1,018,176
Total Expenditures	13,026,102	14,336,551	14,138,043
Net Gain/(Loss)	741,840	(1,532,216)	(992,307)
Ending Fund Balance	\$ 6,979,462	\$ 5,447,246	\$ 4,454,939

* Revised FY 2015 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.

Fund Detail	FY 13 - 14 Actual	FY 14 - 15 Budget	FY 15 - 16 Budget
Beginning Fund Balance	\$114,439	\$65,163	\$65,163
<u>Revenues</u>			
Phone Fees	273,637	316,531	237,057
Postage Revenue	<u>72,076</u>	<u>80,144</u>	<u>79,496</u>
Total Revenues	\$345,713	\$396,675	\$316,553
<u>Expenditures</u>			
Salaries	48,025	49,044	50,103
Telephone Services	183,688	264,609	156,247
Service Contracts	15,458	10,198	37,527
Postage Expenditures	62,280	71,476	71,476
Other Expenditures	<u>85,539</u>	<u>1,348</u>	<u>1,200</u>
Total Expenditures	\$394,990	\$396,675	\$316,553
Net Gain/(Loss)	(49,277)	0	0
Ending Fund Balance	\$65,163	\$65,163	\$65,163



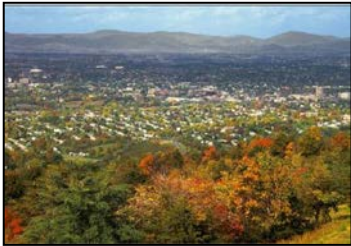
SUPPLEMENTAL INFORMATION



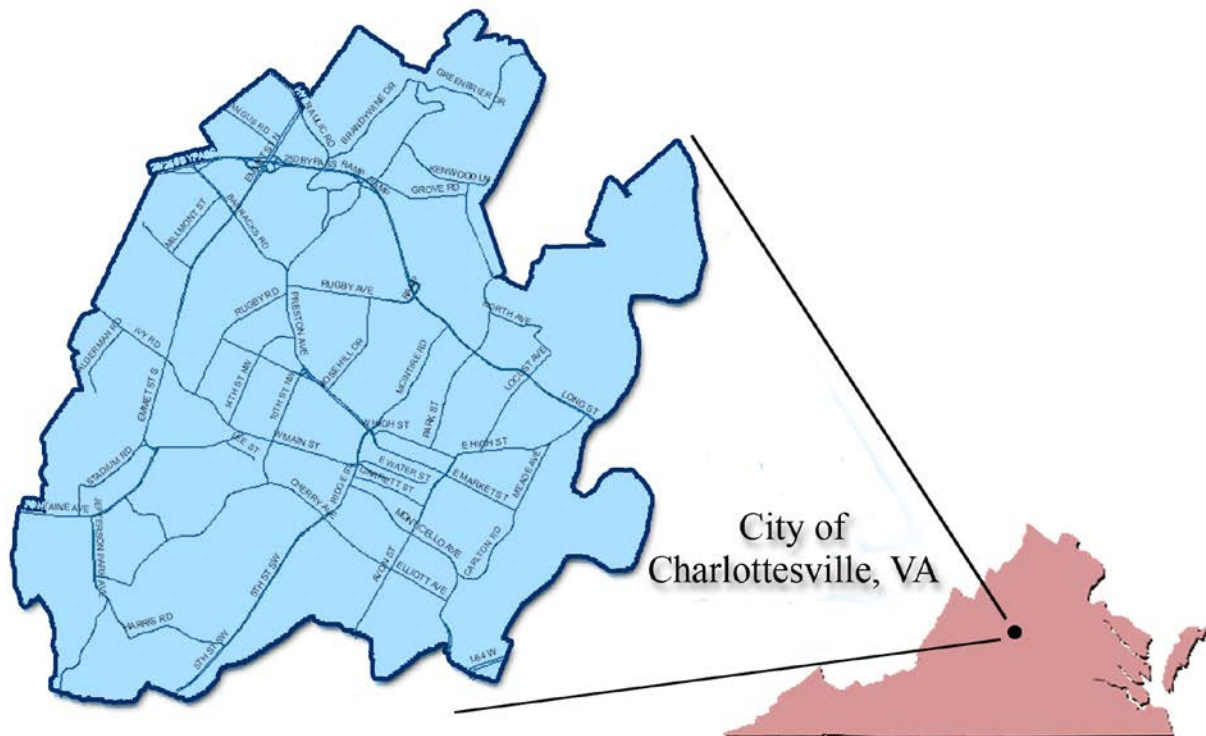
City Profile

Background

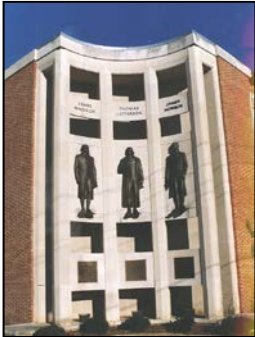
The City of Charlottesville is nestled at the foothills of the Blue Ridge Mountains in western Central Virginia and encompasses 10.4 square miles with a population of 47,783 (2014 est.) Its rich history began with the town's establishment in 1762, and it was named for Queen Charlotte, wife of King George 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



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 932 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 21,800 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, 4.0% in April 2015 as compared to the national average of 5.4% in that month.

Source: University of Virginia enrollment total, 2014.

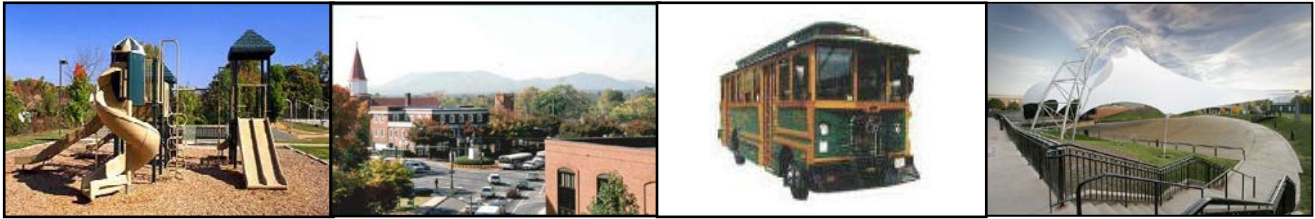
Top Ten Employers in the City of Charlottesville:

- | | |
|---------------------------------------|------------------------------|
| 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, 4th quarter 2014.

City Profile



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2014)	47,783
Land Area (square miles)	10.4
Population Density (population/square mile)	4,264
Unemployment Rate (April 2015)	4.0%
Total Real Estate Property Values (2014)	\$5,641,414,880
Taxable Sales (2014)	\$942,420,773
Median Household Income (2008-2012 Census)	\$44,535
Building Permits (2014)	1,824
City School Students (2014-15 School Year)	4,194
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	19,454
Water	14,554
Sewer	14,406
Number of Registered Voters (May 2015)	31,933
Bond Rating (General Obligation Bonds)	Moody's Investor Services Aaa Standard & Poor's Corporation AAA
Staffing (Full Time Equivalents):	
City	932
Schools	780

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2014; 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

- #2 America's Best College Towns (*Travel and Leisure*, 2013)
- #26 out of top 100 Places to Live (*Livability.com*, 2013)
- 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*)

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)

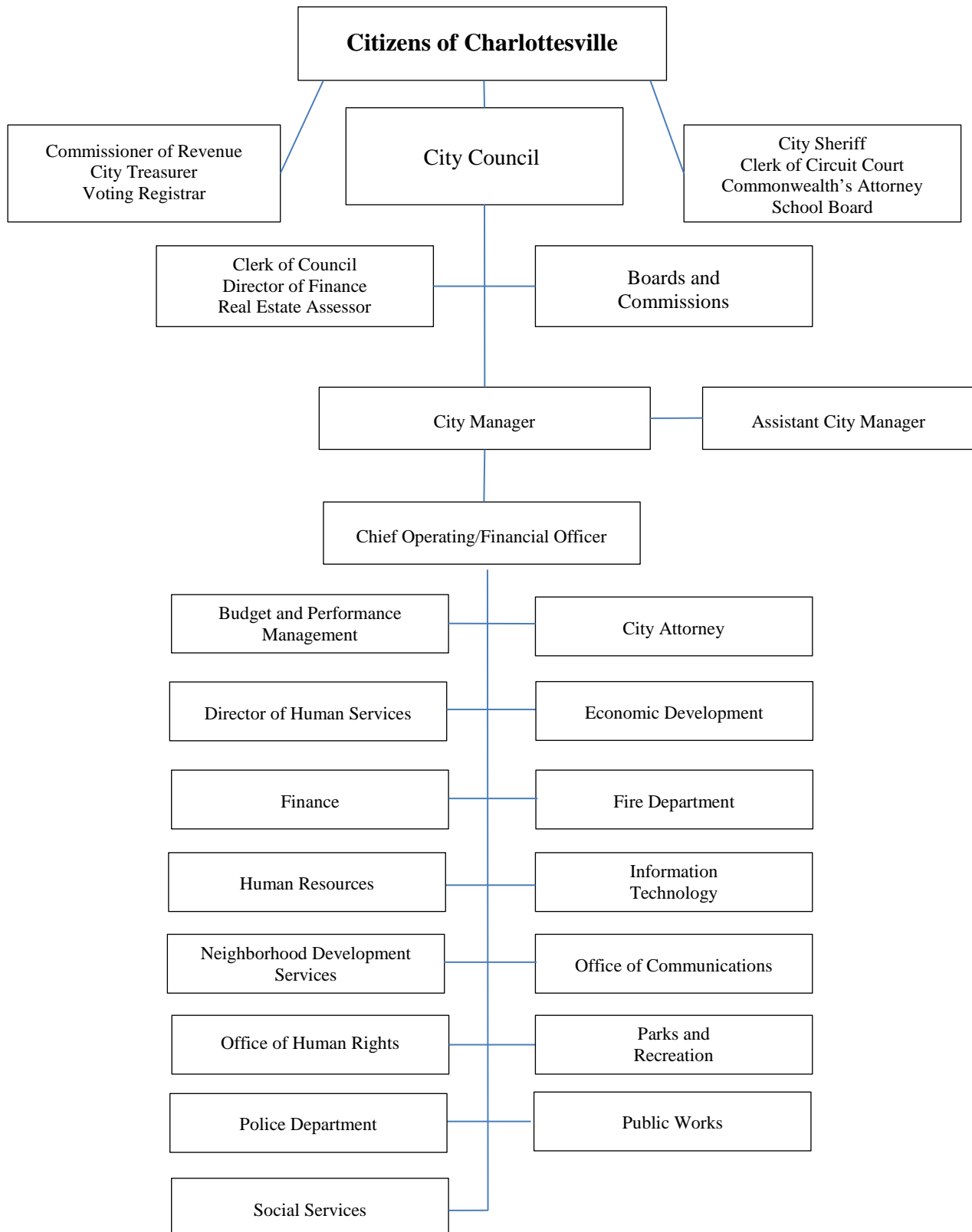
Green City Awards

- Green Government Challenge: Platinum - 2014, 2013, 2012, 2011, 2009; Gold – 2010; 1st Place (Population 15,001-90,000) – 2008 (Virginia Municipal League)
- Bicycle Friendly Community, Silver Level (League of American Bicyclists, 2012)
- Tree City USA certified for 7th year 2012; Growth Award 2010 (Arbor Day Foundation)
- Governor's Environmental Excellence Award, Gold and Flag Award in the Environmental Program (Commonwealth of Virginia, 2008)
- Outstanding Achievement for Pollution Prevention (Chesapeake Bay Stewardship Awards, 2007)
- Top Five Green Cities (*Blue Ridge Magazine*, 2006)

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)
- 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*)

City Organizational Chart



City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 13-14</u>	<u>FY 14-15*</u>	<u>FY 15-16</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>	
Management						
Mayor/Council	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration and Office of Communications	9.00	9.00	9.00	0.00	0.00	
City Manager's Office/Office of Economic Development	4.00	5.50	5.50	0.00	0.00	
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	24.50	24.50	0.00	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	99.85	99.98	99.98	0.00	0.00	In FY 2015, a Self Sufficiency Specialist position's hours were increased from 30 to 40 hours per week.
Humans Services/Community Attention	34.25	34.25	34.25	0.00	0.00	
Neighborhood Development Services	33.00	36.00	36.00	0.00	0.00	During FY 2015, the GIS Analyst was made a regular full time employee after being classified as a long term temporary employee for many years. Also, a correction has been made in the FY 2015 FTE count, that should have been listed as 35, not 34 as reported in the FY 2015 Adopted Budget.
Neighborhood Development Services: CDBG/HOME Grants Coordinator (Grant Funded)	1.00	1.00	1.00	0.00	0.00	
Office of Human Rights/Human Rights Commission	2.00	2.00	2.00	0.00	0.00	
Parks and Recreation: Parks Maintenance	37.00	37.00	38.00	1.00	0.00	The additional FTE reflects one new Gardener position that is necessary in order to start maintaining landscaping and turf around the Route 250 interchange and the City's portion of the John W. Warner Parkway, including areas north of Melbourne Rd. The trees and landscaping are under warranty until May 2016, at which time the City will take over the care for these areas.
Parks and Recreation: Recreation and Programs	28.75	28.50	28.50	0.00	0.00	
Parks and Recreation: Golf Fund	4.75	4.00	4.00	0.00	0.00	The reduction in FY 2015 is the result of eliminating a vacant part time mechanic position and instead outsourcing those tasks.
Total	240.60	242.73	243.73	1.00	0.00	

<u>Department/Cost Center</u>	<u>FY 13-14</u>	<u>FY 14-15*</u>	<u>FY 15-16</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>	
Infrastructure/Transportation						
Public Works: Administration, Facilities Development, Building Maintenance and HVAC	15.73	16.73	17.73	0.00	1.00	A new Contract Manager is funded in FY 2016 to help offset the need to contract with consultants on various capital projects. This position is funded 100% by the capital projects fund, 50% from the City Facilities Lump Sum account and 50% from the Schools Lump Sum account, as evidenced by the amount of time City staff spend on each.
Public Works: School Building Maintenance	18.28	18.28	18.28	0.00	0.00	
Public Works: Fleet Management	11.00	11.00	11.00	0.00	0.00	
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: Charlottesville Area Transit	68.00	68.00	68.00	0.00	0.00	
Public Works: Pupil Transportation	28.00	28.50	28.50	0.00	0.00	During FY 2015, Pupil Transportation eliminated a vacant Bus Aide position that was no longer needed.
Public Works: Utilities (Gas, Water, Wastewater)	92.00	92.00	92.00	0.00	0.00	
Public Works: Stormwater Utility	4.00	4.00	4.00	0.00	0.00	
Total	288.01	289.51	290.51	0.00	1.00	
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	91.00	91.00	0.00	0.00	During FY 2015, the Fire Department and the Charlottesville Albemarle Rescue Squad entered into an agreement that includes funding for two dedicated City EMS Medics. This added two FTE's to the Fire Department's count. These positions are fully funded by CARS as part of that agreement, not the General Fund.
Police Department	146.00	154.00	154.00	0.00	0.00	During FY 2015, the Police Department requested and were approved to hire eight additional officers as "over hires" in order to ensure that positions were available when new officers completed the academy. Since that time, a proposal was submitted to permanently add 22 new officers to the force in a phased approach. FY 2016 fully funds the first phase.
Total	270.50	280.50	280.50	0.00	0.00	
City-Wide Total	915.11	930.24	932.24	1.00	1.00	

* Revised from the **FY 2015 Council Adopted Budget** as a result of changes made during the fiscal year.

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. These numbers also do not include Long Term Temporary employees who receive only partial benefits through the City.

City Wide Fund Balances*

	General Fund	Capital Projects Fund	Debt Service Fund	Social Services Fund	Other Governmental Funds	Total
REVENUES						
Taxes	\$ 98,699,930	\$ -	\$ -	\$ -	\$ -	\$ 98,699,930
Fees and permits	1,966,895	-	-	-	-	1,966,895
Intergovernmental	30,384,084	12,206,322	170,452	8,534,690	15,130,752	66,426,300
Charges for services	5,864,471	-	-	-	5,055,910	10,920,381
Fines	393,398	-	-	-	-	393,398
Investment earnings	247,921	-	11,627	-	-	259,548
Miscellaneous	1,445,365	347,237	-	34,412	139,746	1,966,760
Total revenues	139,002,064	12,553,559	182,079	8,569,102	20,326,408	180,633,212
EXPENDITURES						
Current:						
General government	14,325,138	500,082	-	-	-	14,825,220
Public safety	32,373,829	7,131	-	-	228,239	32,609,199
Community service	7,912,046	2,817,118	-	-	11,067,365	21,796,529
Health and welfare	4,826,561	-	-	11,801,241	13,321,137	29,948,939
Parks, recreation and culture	11,255,362	388,515	-	-	95,945	11,739,822
Education	44,114,873	164,139	-	-	-	44,279,012
Conservation and development	4,911,427	2,134,408	-	-	423,700	7,469,535
Other activities	975,456	-	-	-	-	975,456
Debt service:						
Retirement of principal	-	-	6,685,521	-	-	6,685,521
Interest	-	-	2,725,366	-	-	2,725,366
Miscellaneous	-	-	100,571	-	-	100,571
Capital outlay	-	23,165,369	-	-	-	23,165,369
Total expenditures	120,694,692	29,176,762	9,511,458	11,801,241	25,136,386	196,320,539
Revenues over (under) expenditures	18,307,372	(16,623,203)	(9,329,379)	(3,232,139)	(4,809,978)	(15,687,327)
OTHER FINANCING SOURCES (USES)						
Transfers in	5,576,645	6,389,022	9,017,662	3,230,761	5,077,895	29,291,985
Transfers out	(22,982,451)	(311,015)	-	-	(63,389)	(23,356,855)
Issuance of debt	-	5,740,000	-	-	-	5,740,000
Refunding bonds issued	-	-	1,390,695	-	-	1,390,695
Premium on issuance of debt	-	293,084	124,402	-	-	417,486
Payment to refunding bond escrow agent	-	-	(1,506,186)	-	-	(1,506,186)
Sale of capital assets	-	107,650	-	-	-	107,650
Total other financing sources (uses)	(17,405,806)	12,218,741	9,026,573	3,230,761	5,014,506	12,084,775
Net change in fund balance	901,566	(4,404,462)	(302,806)	(1,378)	204,528	(3,602,552)
FUND BALANCE - JULY 1, 2013	37,906,248	12,647,393	12,170,786	359,702	1,651,979	64,736,108
FUND BALANCE - JUNE 30, 2014	\$ 38,807,814	\$ 8,242,931	\$ 11,867,980	\$ 358,324	\$ 1,856,507	\$ 61,133,556

* 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 Capital Projects Fund balance experienced a decrease of 34.83%. 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 14, therefore drawing from these accumulated funds, resulting in a decrease to the overall fund balance amount.

The Other Governmental Funds, which includes the Transit, CDBG, Human Services, CSA, and Grants funds, experienced a 12.38% increase. Three of these funds saw slight increases - Human Services (\$44,755), CSA (\$71,812), and Grants funds (\$87,961). Human Services increase was due to the expenses of the OAR Coming Home to Work program coming in at 50%, CSA expenses also came in lower than expected, and the Grants fund increase was due to timing differences of when revenues for certain grants were received and expenses actually incurred.

Operational Department/City Fund Matrix

The following matrix illustrates the alignment between the City's operational departments and the City's major operational funds.



		City of Charlottesville Major Funds										
		General Fund	Social Services Fund	Human Services Fund	Information Technology Fund	Golf Fund	Transit Fund	Risk Management Fund	Warehouse Fund	Utilities Funds	Fleet Fund	CACVB Fund
City of Charlottesville Operational Departments	CITY COUNCIL/CLERK OF COUNCIL	●										
	CITY MANAGER'S OFFICE	●										
	CITY ATTORNEY	●										
	GENERAL REGISTRAR	●										
	FINANCE	●						●	●	●		
	HUMAN RESOUCRES	●										
	INFORMATION TECHNOLOGY				●							
	COMMISSIONER OF REVENUE	●										
	CITY TREASURER	●										
	SOCIAL SERVICES		●									
	HUMAN SERVICES			●								
	NEIGHBORHOOD DEVELOPMENT SERVICES	●										
	OFFICE OF HUMAN RIGHTS	●										
	PARKS AND RECREATION	●				●						
	PUBLIC WORKS: ADMINISTRATION/FACILITIES DEVELOPMENT/FACILITIES MANAGEMENT	●										
	PUBLIC WORKS: CHARLOTTESVILLE AREA TRANSIT						●					
	PUBLIC WORKS: PUBLIC SERVICE/FLEET	●									●	
	PUBLIC WORKS: UTILITIES - GAS/WATER/WASTEWATER/STORMWATER									●		
	CITY SHERIFF	●										
	COMMONWEALTH'S ATTORNEY	●										
	COURTS AND OTHER SUPPORT SERVICES	●										
	FIRE DEPARTMENT	●										
	POLICE DEPARTMENT	●										
	SCHOOL OPERATIONS: PUPIL TRANSPORTATION & SCHOOL BUILDING MAINTENANCE	●										
	CHARLOTTESVILLE/ALBEMARLE CONVENTION AND VISITORS BUREAU (CACVB)	●										●

GLOSSARY



Glossary

Adopted Budget	The budget as formally approved by the 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, fess, 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.
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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