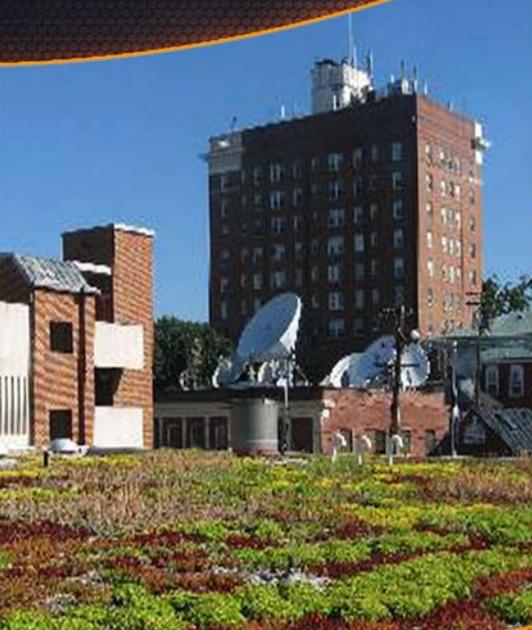


CITY OF CHARLOTTESVILLE, VIRGINIA

FISCAL YEAR 2013/2014



OPERATING AND CAPITAL IMPROVEMENT BUDGET

ADOPTED

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**City of Charlottesville
Virginia**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morill *Jeffrey R. Egan*

President

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, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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CITY OF CHARLOTTESVILLE

"A World Class City"

Office of the City Manager
P.O. Box 911 * Charlottesville, Virginia 22902
Telephone: (434) 970-3101
www.charlottesville.org



July 1, 2013

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

Dear Mayor and Council:

After a long and exhaustive series of deliberations and meetings dating back to the early summer of 2012, I am proud to present to you the City Council Adopted Budget for Fiscal Year 2013-2014, a total **General Fund Budget** of **\$148,167,862**, a **1.30%** increase over FY 2013.

As you know this has not been an easy task. We have been faced with numerous challenges including a sluggish economic recovery, small but steady decline in residential real estate assessments, and of course the state cuts to K-12 education. Many localities across Virginia and the nation have had to face similar conditions during the last five to six years. I am pleased to report that relatively speaking we have managed to persevere without raising our major tax rates or severely reducing our services. We have accomplished this while continuing to support the initiatives and services that are important to the residents of Charlottesville. This is the result of hard work on the part of our City Council, budget team, department heads and City employees, the businesses who continue to invest in our community, and the dedication our residents have to protecting and building upon the high quality of life we have come to expect in Charlottesville.

I am cautiously optimistic about the continued growth in our economic indicators. The unemployment rate, which stayed well below the national average throughout the recession, is declining while sales, meals, and lodging tax revenue continue to rise. Retail and home sales are also showing signs of recovery. And significant commercial investment in the City especially in Downtown, along the West Main Street corridor and near the University of Virginia are all positive signs the economic pendulum is swinging toward a steady improvement in the economy.

While we have much good news to report, funding the City schools remains the most pressing issue for the City. Similar to FY 2013, the largest single increase in FY 2014 is for the City schools, which will receive a net increase of \$961,628 from the City. This takes into account a reduction of over \$3.2M in one time funds provided in FY 2013

(\$1.8M in City funds plus \$1.498 from the school's capital budget), adding back 40% of new real estate and personal property tax revenue (\$111,276) per the funding target defined in the Budget Guidelines, plus an additional \$2.63M which has no new long term funding source behind it.

In the last ten years, state funding as a percentage of the schools budget has dropped from 34% down to 25%. Concurrently, the City of Charlottesville's local contribution, as a percentage of the schools budget, has increased from 65% to 76% in that same period. The schools have also taken actions to reduce their budget to make up for lost state revenue and since FY 2009, have made \$3.7M in discretionary budget cuts including those made to balance the FY 2014 school budget, equivalent to 5.25% of their general fund budget.

While the City has been able to step in to close annual school deficits over the last couple of years, and will do so again in FY 2014, we must recognize that the state cuts coupled with modest real estate revenue growth and continued demands for quality services must result in a thorough review of our future expenditures and revenue streams. City departments have risen to the challenge of balancing our budget by proposing over \$500,000 in permanent budget reductions. In addition, staff identified through revenue enhancements and additional permanent and one-time expenditure savings of \$2.74M to accommodate the school's request. Continuing to "chip away" at the school's budget and City departments, while avoiding major impacts on services, is fast becoming a thing of the past unless the school funding issues are addressed with a long term funding strategy that relies on reoccurring revenue streams. We as a community, need to come together to ensure that our City schools have the highest standards and quality that are desired and expected.

Revenue Projections

FY 2014 projected revenue continues similar trends as previous year – very modest growth and a continued decline in residential real estate assessments. As previously mentioned, there are some optimistic trends that will positively impact the City's revenue – new development in the City, including Waterhouse, City Walk, CFA Institute at the former Martha Jefferson site, and student housing promises positive revenue growth now and in future years to come. Even with this good news, the critical path to sustainable growth continues to be a diverse revenue base that is balanced and realistic. The major revenue sources for the City's budget are described in more detail below:

- Real Estate assessments for CY 2013 are showing residential property decline by over 2.44%. However, when factoring existing commercial and new construction, assessments overall increase by 1.35%. As a result, revenue will increase by \$549,364 in FY 2014. ***Excluding improvements or new construction, 49% of taxable residential property values will decrease in value, while 51% will remain the same.***
- While the Personal Property Tax revenue is expected to increase by \$124,440 based on projected assessments, vehicle license fees are projected to decrease by \$50,000 based on the purchase of fewer new cars and vehicles and a testament to

the investment done in the City encouraging residents to use alternative modes of transportation to get around.

- Combined, Meals and Lodging Tax revenue is expected to increase by \$83,598 based on past and current positive performance.
- Sales and Use Tax revenues are expected to increase by \$556,920 in FY 2014 as are BPOL tax revenues, by \$225,682, taking into account some of the new commercial and business development that have come online in the City.
- Building and other permit revenues have increased significantly the past few years, a combination of the number of permits and the value of development in the City. Total new revenue projected in FY 2014 exceeds FY 2013 projections by \$600,000.
- Regarding State revenue that comes to the City for non-school operations, the biggest news is that the State Flex Cuts have been eliminated as part of the final State budget.
- City/County Revenue Sharing is decreasing in by \$589,615 due to a decline in Albemarle County's 2011 real estate assessments which is the year on which the FY 2014 formula is based.

Changes to User Fees and Charges for Services

The FY 2014 Adopted Budget includes several increases to various user fees and service charges:

- This budget increases fines for overtime street parking from \$15 to \$20 and the fine for illegally parking in a handicapped space from \$100 to \$180, expected to generate approximately \$70,000 in new revenue.
- Every Circuit Court is to provide secure remote access to land records according to Virginia State Code. The Clerk of Courts is preparing a request for proposals that will replace the City's current vendor for this service and administer a subscription fee for use of this service. The principal users will be attorneys, paralegals, title companies, banks and mortgage companies, many from outside the area. It is anticipated that this system will be online by January 2014.
- Parks and Recreation income is projected to increase by \$299,794. The majority of that increase, \$187,349, can be attributed to revenue generated from offering additional or enhanced programs and increases in some existing program fees. Details can be found on *page ix* following this letter.
- The budget includes an increase the Large Item Pickup fee from \$25 per pickup, limited to two a year, to \$35 for the first, \$50 for the second and \$100 for each subsequent pickup. While the fee does increase, it's a more enhanced service

since a resident can receive as many pickups as necessary during the year, rather than being limited to two. This revised fee structure also helps recover the cost of providing this valuable service, which is estimated at \$108 per trip.

Balancing the Budget

The FY 2014 City Council Adopted Budget preserves high quality City services with an eye toward sustainability and maintaining the investment in our community's needs. At the same time however, we were faced with some very large expenditure needs that had to be offset, in part, by some expenditure reductions since revenues could not meet the City's needs and requirements:

Several major needs on the expenditure side are driving this budget:

- In FY 2014, the schools will receive a net \$961,628 increase from the City. This net increase takes into account a reduction of over \$3.2M in one time funds provided in FY 2013 (\$1.8M in City funds plus \$1.498 from the school's capital budget), and adding back 40% of new real estate and personal property tax revenue (\$111,276) and \$2.63M in additional funds. This includes \$230,000 earmarked from the City's Economic Downturn Fund. Of the total budget increase for FY 2014, 2.23% represents this new money to the schools and .68% represents the City's general fund increase.
- This budget fully funds the City's Actuarial Retirement Contribution for the retirement fund, a total of \$252,299 in new money required for FY 2014. And while there is an increase projected in health care costs, the Health Care Fund will fully absorb both the City's and employee's share of this increase.
- For the first time since FY 2012, this budget provides a 2% cost of living increase starting July 1, 2013, which is necessary to remain competitive in the region.
- The City's share of operating expenses and debt service to the Regional Jail is increasing by over \$593K.
- Continues the City's involvement and support of the Jefferson School City Center, which includes \$546,905 in additional funds in FY 2014 to operate Carver Recreation Center for the first full year.
- With the Fontaine Ave. Fire Station becoming fully operational later this year, there is an additional \$138K required for its operations.

Staff and department heads worked together to come up with several areas of reductions and in some cases, eliminations, to help balance this challenging budget:

- City departments worked together to balance the budget by identifying over \$500,000 in recurring budget reductions. Many of the reductions were identified by carefully reviewing past year actuals and spending trends or in some cases recognizing that an expense could be delayed a year without significant impact.

On *page xii* following this letter there is a list of the reductions made to City department budgets.

- The City's debt service payment is decreasing by \$500,000 but continues to fully fund the City's obligations towards past debt issuances, ensuring that the City maintains a debt service to budget ratio of 8% or less.
- The General Fund contribution to the Capital Improvement Program (CIP) is level funded for FY 2014. The FY 2014 CIP focuses on what we are currently doing, rather than adding new projects and does not add any substantial new projects.
- This budget terminates the City's contract with Greyhound to operate the downtown station. Since the City entered into this contract in FY 2004, this operation has run a deficit each year. The anticipated revenue growth has never been realized following the loss of Western Union and the reduction in commissions is due to the growth of online ticket sales. It is anticipated that Greyhound will remain in their current location and continue operations. The staff currently employed by the City are all temporary employees. This results in savings of approximately \$62,932 to the General Fund.

City Council Priorities

City Council adopted these priorities in 2012 and in this budget there are several program expansions and/or continued funding of pilot programs that align with these:

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

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

- Includes \$180,000 for the establishment of a nine member Human Rights Commission to be staffed by two new positions.
- To enhance the experience for visitors to the Downtown Mall, the City Council approved a Downtown Mall Ambassador Program last year. This pilot program is currently being funded out of the Strategic Investment Fund and will be evaluated in the fall of 2013. We are proposing to include \$72,000 in the FY 2014 budget to cover costs if the City decides to continue the program.

- As part of the Agency Budget Review Team update given to Council last summer, City Council directed staff to conduct a human services needs assessment. The needs assessment will be conducted and completed by summer 2013 and an additional \$50,000 has been included in this budget to implement the recommendations of the assessment.
- Provides funding for several new Council initiatives begun as pilots during FY 2013 but were either funded with one time money at the time, or as part of the FY 2012 year end appropriation: Bank ON Greater Charlottesville, Coming Home to Work and a second summer youth program administered by the Boys and Girls Club. The total new funding for these new initiatives is approximately \$141,000.
- Funds several new outside and nonprofit agencies and programs that align well with Council's priorities, new funding of over \$135,000. Also included is \$25,000 for a homelessness collaborative request for proposals process that will address the homelessness issues in a more comprehensive and strategic manner.
- Budgets \$90,000 in Council Priority Initiatives and Discretionary funds for Council to allocate during the budget process or fiscal year for initiatives that align with their priority areas and vision. In 2012, Council put into place a formal process for reviewing and receiving recommendations regarding off budget funding requests from outside and nonprofit agencies, a process which streamlined use of these funds and provided better context to the allocations made outside the regular budget process.

Into the Future

Several strategies are also proposed as part of this budget ensuring the City's long term financial health. The first is to increase the City's minimum fund balance from 12% to 14% of the general fund budget. This will 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. Secondly, the City will establish a permanent Downturn Reserve of no less than 3% of the general fund budget. In either case when a drawdown occurs, the City has three years to replenish the funds to their minimum required balances.

With that said, I am confident our solid financial foundation coupled with our commitment to providing innovative services that make a difference in our community will help us achieve the goals established by the City Council.

Sincerely,



Maurice Jones
City Manager

FY 2014 Operating Revenue Changes
(Operating Budget FY 2013 to Operating Budget FY 2014)

<u>Local Taxes</u>	
Real Estate Tax	549,364
Personal Property Tax (local portion)	124,440
Utility Services Consumer Tax	(41,760)
Virginia Communications Sales and Use Tax	(105,060)
Sales and Use Tax	556,920
Lodging Tax	101,741
Meals Tax	(18,143)
Other Local Taxes	(80,539)
<u>Licenses and Permits</u>	
Business, Professional, Occupational License Fee	225,682
Vehicle License Fees	(50,000)
Electrical and Mechanical Permits	80,000
Building and Plumbing Permits	325,000
Other Permits	200,000
<u>Intergovernmental Revenue</u>	
State "Flex Cuts"	547,533
JADE Revenue	48,000
State Highway Assistance	241,862
Reimbursement Constitutional Officers	21,827
Misc. Intergovernmental Revenue	41,442
<u>Charges for Services</u>	
Court Revenue	25,000
Circuit Court - Subscriptions for Secure Remote Access to Land Records	25,000
Internal City Services	25,252
Parks and Recreation Income	94,344
Parks and Recreation Revenue Enhancements <i>(See Page ix for details)</i>	187,349
The First Tee	(41,551)
Reimbursable: Special Events Overtime	56,300
PILOT: Utilities Funds	118,172
Waste Disposal Fees	(50,000)
Large Item Pickup <i>(additional revenue for enhanced service proposal and fee increase)</i>	25,000

Fines	
Parking Fines	70,000
Misc. Revenue	
Interest Earned	(200,000)
Rent Revenue	(7,318)
Previous Fiscal Year Carryover Funds	
Green Cities Initiatives (FY 13)	25,000
Dialogue on Race (FY 13)	90,000
Carryover Funds from FY 12	(790,778)
Transfer from Other Funds	
Charlottesville/Albemarle Visitor's Bureau Fund	(42,600)
Landfill Fund	(228,723)
Economic Downturn Fund (Dedicated to City Schools)	230,000
City/County Revenue Sharing	
Operating Budget Portion	(657,115)
<hr/>	
Net Operating Revenue Changes	1,721,641
<hr/>	
FY 2014 Designated Revenue Changes	
(Designated Budget FY 2013 to Designated Budget FY 2014)	
Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	114,859
City/County Revenue Sharing: Transfer to Capital Improvement Program	67,500
Meals Tax Revenue: Transfer to Debt Service	(6,048)
<hr/>	
Net Designated Revenue Changes	176,311
<hr/>	
<hr/>	
Total General Fund Revenue Changes	1,897,952
<hr/>	

Parks and Recreation Revenue Enhancements

Fee Adjustments and Revenue Enhancements for Parks and Recreation Programming		Amount
Program	Enhancement	Amount
Athletics	Add a Sunday Volleyball League	7,288
Athletics	Increase adult volleyball team fee by \$25 per team	6,250
Athletics	\$1 increase in Outdoor Pool Daily Admission Fees	22,837
Athletics	Corresponding Increase in Summer Pool Pass Rates	13,000
Athletics	Increase all aquatic learn-to-swim group class fees	7,800
Athletics	Increase all aquatic private lesson fees by 20 %	5,699
Centers	Establish of drop-in fees at Key Center for open gym time	27,000
Centers	Contract with PVCC for student use of Carver Rec Center Fitness Center	39,385
Parks	Increase Garden Plot Rental Rates by \$10	1,000
Parks	Administrative fee for rentals of park open spaces that involve usage of utilities	6,000
Parks	Increase grave opening and closing fees - administrative fee	500
Parks	Increase rate for rental of McIntire Shelter # 1 by \$25 (Only a \$5 increase approved)	500
Parks	Establish rates for tables/chairs provision	2,600
Youth Programs	Increase recreational class program fees	26,856
City Market	Increase slot fee for Markets from 6 % to 7 % (business activities license)	16,634
Aquatics	Increase summer swim team fee	4,000
Total		187,349

FY 2014 Operating Expenditure Changes
(Operating Budget FY 2013 to Operating Budget FY 2014)

City Schools	
City Contribution to Schools	961,628
City Council Priority Initiatives	
City Council Priority Initiatives/Discretionary Funds (<i>Unallocated Pool</i>)	25,000
Human Services Needs Assessment Implementation	50,000
Homelessness Collaborative Request for Proposals	25,000
Bank ON Greater Charlottesville	15,000
Coming Home to Work	85,000
Salary, Benefits and Staffing	
Retirement Fund (Employer) Contribution	252,299
2% COLA on July 1, 2013	775,000
City Wide Attrition Savings	(450,000)
Salaries, FICA and Health Care Cost Changes	(143,902)
Section 3 Coordinator Position (<i>from part to full time</i>)	14,000
Downtown Mall Ambassador Program (<i>4 temporary positions</i>)	72,077
Service and Program Enhancements	
Carver Recreation Center at Jefferson School City Center (<i>Full year</i>)	546,905
Fontaine Ave. Fire Station Operational Costs (<i>Full Year</i>)	138,765
Human Rights Commission (<i>includes 2 new FTE positions</i>)	90,000
Stormwater Fee Assistance Program	25,000
City Department Reductions (See Page xii for details)	
Various Paid Intern Positions	(34,000)
Misc. Line Item Reductions	(471,809)
Contributions to Nonprofit Agencies/Interagency Transfers	
Charlottesville/Albemarle Regional Jail	593,839
Blue Ridge Juvenile Detention Center	(25,000)
Emergency Communications Center	(215,740)
JAUNT	(91,840)
General Fund Transfer to Charlottesville Area Transit	69,404
General Fund Transfer to Greyhound Station	(62,932)
Jefferson Madison Regional Library	(75,338)
Charlottesville/Albemarle Convention and Visitors' Bureau	86,818
The First Tee Youth Golf Program	(61,455)
Jefferson Area Drug Enforcement (JADE)	98,000
Other Changes to Contributions to Outside and Nonprofit Agencies	(16,801)

<i>New Outside Agencies/Programs Aligned with Council Priorities</i>	
Boys and Girls Club Summer Youth Program	41,800
Virginia Organizing - Community Action on Obesity	12,500
Virginia Organizing - HYPE	5,000
Charlottesville Abundant Life Ministries - Family Individual Development Account Program	7,500
Legal Aid Justice Center - Just Children	10,992
Jefferson School Heritage Center	30,000
Transfer to Debt Service Fund	
General Fund Transfer	(500,000)
Other Changes	
Employee Satisfaction Survey	(15,000)
Fund Balance Target Adjustment	(200,000)
Fixed Costs	
Information Technology User Fees	61,733
Vehicle Fuel	(32,202)
Vehicle Maintenance	45,783
Fleet Wash Contributions	(20,505)
City Council Operating Budget - Increase Travel	5,000
Parks and Recreation Operating Budget - Expenditure Correction	(5,878)
Net Operating Expenditure Changes	1,721,641
FY 2013 Designated Expenditure Changes	
(Designated Budget FY 2013 to Designated Budget FY 2014)	
Contracted Services with City Schools (<i>Building Maintenance and Pupil Transportation</i>)	114,859
Transfer to Capital Improvement Program	67,500
Transfer to Debt Service Fund (<i>Meals Tax Revenue Portion</i>)	(6,048)
Net Designated Expenditure Changes	176,311
Total General Fund Expenditure Changes	1,897,952

City Department Budget Reductions

Department/Program	Reduction	Amount
Parks and Recreation		
Admin	Reduce Scholarship Max Discount from 90% to 75%	10,000
Admin	Eliminate U.S. Mail receipts of customer transactions (postage & paper costs)	5,000
Admin	Rotate 1 front desk FTE between Carver and Downtown	22,000
Admin	Reduce Departmental advertising budget	10,000
Admin	Defer Investment in cardio equipment replacement funding	20,000
Admin	Reduce Education / Training and Travel by 20%	11,886
Aquatics	Reduce Smith AFC Operating hours M-F - Close at 8pm each day & close Sat. @ 7pm(permanently)	25,641
Athletics	Eliminate 2nd umpire in adult softball playoff games	6,072
Centers	Reduce operating hours at Washington Park Center by 1 hour per day	2,860
Spec Programs	Seek Sponsorship for all Special Events (Halloween/Movies in the Park, etc.)	18,050
Parks	Reduce replacement cycles of horticulture supplies/plants/materials	13,000
Parks	Turf & mowing related reductions in materials, irrigation repairs, and renovations	9,000
Parks	Reduce non-capital equipment (small engine) replacement	10,000
Parks	20% reduction in contracted tree work	42,000
Youth Programs	Reduction in general recreation class supplies	6,000
Youth Programs	Eliminate t-shirts for kid float event	1,000
Youth Programs	Eliminate internship program	12,000
City Market	Reduce advertising in City Market budget	5,000
Economic Development	Eliminate paid intern position	12,000
Commissioner of Revenue	Reduce advertising, printing, new funding for new billing/assessment system not required until FY 15, and no new funding for compensatory pay	50,000
Fire Department	Funds Contract Manager position for 6 months following completion of Fontaine Ave. Fire Station and necessary training of staff	17,000
Assessors Office	Parking garage benefit for Assessors to be paid from the account where funds for this benefit are already budgeted	6,000
Neighborhood Development Services	Eliminate one paid intern	10,000
Clerk of Courts	Savings in Other Contractual Services	5,000
Public Works/Traffic	Eliminate duplicative funding for the ITS Signal Coordinator Room (included in the FY 2014 Capital Budget)	95,000
Public Works/Streetlighting	Savings in Other Contractual Services (funds never used)	37,200
Police Department	Reduce contractual services for the firing range, service contracts, long distance fees, uniform cleaning contract and holiday patrols	44,100
Total		505,809

City Council Amendments to the FY 2014 Proposed General Fund Budget

Manager's Recommended FY 14 Revenue Estimates	\$ 147,935,467
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Amendments to FY 14 Revenue Estimates

Increase Revenues

Intergovernmental Revenue

Virginia Communications Sales and Use Tax	9,180
State Highway Assistance	52,680
State Compensation Board (<i>Constitutional Officers</i>)	119,187

Charges for Service

The First Tee	69,449
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City/County Revenue Sharing

Transfer to Capital Improvement Program	23,500
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Decrease Revenues

Charges for Services

Parks and Recreation Income	(18,101)
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City/County Revenue Sharing

Operating Budget Support	(23,500)
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Total Revenue Amendments	\$ 232,395
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Total Amended FY 14 General Fund Revenue Estimates	\$ 148,167,862
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Manager's Recommended FY 14 Expenditures	\$ 147,935,467
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Amendments to FY 14 Expenditures

Increase Expenditures

Department Budgets

City Council Budget (<i>Travel</i>)	5,000
Parks Maintenance (<i>Fall annuals and bulb plantings</i>)	8,500

Nonprofit and Outside Agencies

Charlottesville Municipal Band	18,557
Jefferson School Foundation (<i>One Time Fundraising Campaign Support</i>)	40,000
Sexual Assault Resource Agency	6,902
The Paramount Theatre	6,770
Community Investment Collaborative	25,000
Big Brothers/Big Sisters	20,000
Albemarle Housing Improvement Program	2,595
The First Tee (<i>\$12,000 of this represents City support for City youth resident scholarships</i>)	81,449

Capital Improvement Program

General Fund Transfer	23,500
-----------------------	--------

Decrease Expenditures

City Department Budgets

Parks and Recreation/Administration (<i>Correction to City Retirement Contribution</i>)	(5,878)
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Total Expenditure Amendments	\$ 232,395
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Total Amended FY 14 General Fund Expenditures	\$ 148,167,862
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City Council Amendments to the FY 2014 Proposed Capital Budget

Manager's Recommended FY 14 Capital Budget Revenues	\$ 11,189,540
<i>Increase Capital Budget Revenues</i>	
Transfer from General Fund	23,500
Total Capital Budget Revenue Amendments	\$ 23,500
Total Amended FY 14 Capital Budget Revenues	\$ 11,213,040
Manager's Recommended FY 14 Capital Budget Expenditures	\$ 11,189,540
<i>Increase Capital Budget Expenditures</i>	
Bicycle Infrastructure	97,000
<i>Decrease Capital Budget Expenditures</i>	
Street Milling and Paving	(50,000)
Urban Tree Preservation and Planting	(23,500)
Total Capital Budget Expenditure Amendments	\$ 23,500
Total Amended FY 14 Capital Budget Expenditures	\$ 11,213,040

INTRODUCTION AND SUMMARY



Acknowledgements

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

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

Magistrate's Office
Neighborhood Development Services
Social Services
Parks and Recreation

Faith Baskerville
Jim Tolbert, Sharon Patterson
Diane Kuknyo, Stacie Asbury
Brian Daly, Doug Ehman, Rion Summers, Philip
Seay

Police
Public Works

Chief Timothy Longo, Cheryl Sandridge
Judith Mueller, Lauren Hildebrand, Mary Kay Kotelec,
Steve Lawson, Jim McClung, Mike Mollica, Lance
Stewart, Chad Thorne
Jason Vandever

Treasurer



Introduction to the Budget

This **Fiscal Year 2013-2014** 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 2013-2014. 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 World Class City.

Contact Information

City Council

Satyendra Huja, Mayor
Kristin Szakos, Vice Mayor
Kathy Galvin
Dave Norris
Dede Smith
City Council (All Members)

huja1@comcast.net
kszakos@charlottesville.org
kgalvin@charlottesville.org
cvilledave@gmail.com
dsmith@charlottesville.org
council@charlottesville.org

City Manager

Maurice Jones
(434) 970-3101
cityman@charlottesville.org

Director, Budget and Performance Management

Leslie Beauregard
(434) 970-3105
beauregard@charlottesville.org

Clerk of Council

Paige Barfield
(434) 970-3113
barfieldp@charlottesville.org

Mailing Address

P.O. Box 911
Charlottesville, VA 22902

Website

www.charlottesville.org/budget

CHARLOTTESVILLE CITY COUNCIL VISION - 2025

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

- A leader in innovation, environmental sustainability, social and economic justice, and healthy race relations
- Flexible and progressive in anticipating and responding to the needs of our Citizens
- Cultural and creative capital of Central Virginia
- United community that treasures diversity

Economic Sustainability

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

A Center for Lifelong Learning

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

Quality Housing Opportunities for All

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

C'ville Arts and Culture

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

A Green City

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

America's Healthiest City

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

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

A Connected Community

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

Community of Mutual Respect

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

Smart, Citizen-Focused Government

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

CHARLOTTESVILLE CITY COUNCIL 2012-2014 PRIORITIES

At their February 3, 2012 retreat, City Council developed six specific priorities that they would like to focus on for the next couple of years. As next steps, City staff and Council have some work to do on identifying current and establishing new initiatives and measures that will illustrate the outcomes and results for each priority:

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

CHARLOTTESVILLE CITY COUNCIL 2012-2014 PRIORITIES

The FY 2014 City Council Adopted Budget provides new funding for initiatives that align closely with Council's Priorities:

- Includes \$180,000 for the establishment of a nine member Human Rights Commission to be staffed by two new positions.
- To enhance the experience for visitors to the Downtown Mall, the City Council approved a Downtown Mall Ambassador Program last year. This pilot program is currently being funded out of the Strategic Investment Fund and will be evaluated in the fall of 2013. The adopted budget includes \$72,000 in the FY 14 budget to cover costs if the City decides to continue the program.
- As part of the Agency Budget Review Team update given to Council last summer, City Council directed staff to conduct a human services needs assessment. The needs assessment will be conducted and completed by summer 2013 and an additional \$50,000 is included in this budget to implement the recommendations of the assessment.
- Provides funding for several new Council initiatives begun as pilots during FY 13 but were either funded with one time money at the time, or as part of the FY 12 year end appropriation: Bank ON Greater Charlottesville, Coming Home to Work and a second summer youth program administered by the Boys and Girls Club. The total new funding for these new initiatives is approximately \$141,000.
- Funds several new outside and nonprofit agencies and programs that align well with Council's priorities, new funding of over \$135,000. Also included is \$25,000 for a homelessness collaborative request for proposals process that will address the homelessness issues in a more comprehensive and strategic manner.
- Budgets \$90,000 in Council Priority Initiatives and Discretionary funds for Council to allocate during the budget process or fiscal year for initiatives that align with their priority areas and vision. In 2012, Council put into place a formal process for reviewing and receiving recommendations regarding off budget funding requests from outside and nonprofit agencies, a process which streamlined use of these funds and provided better context to the allocations made outside the regular budget process.

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, 2013 - June 30, 2014), and provides the Council with the opportunity to review and decide the level of services to be provided to our citizens.

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

The City's Fund Structure

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

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

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

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

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

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

Other Non General Funds include the following:

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

The Basis of Budgeting

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

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

The Budget Process

Capital Improvement Program (CIP) Development

For a detailed description of this process, see **pg. 139**, 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 line item budgets, new program requests and budget reduction scenarios. The teams make recommendations to the City Manager on balancing the budget and long term financial strategies.

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

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

Strategic Vision and Council Priorities

In January 2006, City management and a team of staff began a process of developing the City's first comprehensive Strategic Plan. During a series of focus groups and meetings with a community driven Strategic Planning Steering Committee appointed by City Council, and the community at large, this group developed several strategic priority areas. Once these priority areas were refined and presented to City Council, Council developed them further at their Fall 2006 annual retreat. Over the course of several months, City Council shaped those priorities to reflect an overall **Vision 2025 (pgs. 4-5)**. At two retreats in 2011 and 2012, Council refined their **Vision 2025** with the addition of a ninth area: *Community of Mutual Respect*.

At their February 3, 2012 retreat, City Council developed six specific priorities that they would like to focus on for the next several years (**pg. 5**).

P3: Plan, Perform, Perfect

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

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

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

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

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

Budget Adoption

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

Legal Budgeting Requirements

City Code Sec. 11-1

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

City Code Sec. 11-2

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

Budget Guidelines (As Adopted By City Council)

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

1. Maintain the current real estate and personal property tax rates.
2. Develop operational budgets within projected available revenues.
3. Focus on Council's Strategic Vision:
 - Economic Sustainability
 - A Center for Lifelong Learning
 - Quality Housing Opportunities for All
 - Charlottesville Arts and Culture
 - A Green City
 - America's Healthiest City
 - A Connected Community
 - Community of Mutual Respect
 - Smart, Citizen Focused Government
4. Continue to incorporate the use of performance measures to assist in making decisions that support budget priorities related to City Council's Strategic Vision and Priorities, the goal being to use measures as a management and decision making tool during the budget process.
5. Continue the strong commitment to education by allocating up to 40% of new City real estate and property tax revenue to schools.
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 and the Commission on Children and Families, to evaluate agency requests for program congruence with Council's priority areas.
11. Transfer at least 3% of general fund expenditures to the Capital Improvement Fund (CIP).
12. Budget a reserve for Council Priority Initiatives and Council Discretionary Funds.
13. Budget a Fund Balance Target Adjustment pool of funds to help ensure that the City continues to meet the important financial policy of maintaining an unappropriated fund balance in the General Fund equal to 14% of the City's operating budget.
14. Examine an increase in the Meals Tax and the impact on the FY 2014 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 and Stormwater).
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 new 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.

** This is a new policy starting in FY 14. Drawdown of this reserve can occur in the event that revenues decline by more than 1.5% of current fiscal year estimate and will be limited to less than half of the balance of the Downturn Reserve Fund. In the event of a drawdown, the reserve must be replenished to the 3% level within three years.

Major Highlights of the Budget

General Fund Revenues

- Residential assessments are decreasing by over 2.44%, but when netted with an increase in existing commercial and new construction, total assessments are increasing by 1.35%. This is resulting in an increase of real estate revenue by \$549,364.
- Personal Property Tax revenue is expected to increase by \$124,440 based on projected assessments; vehicle license fees are projected to decrease by \$50,000 based on the purchase of fewer new vehicles in the City.
- Combined, Meals and Lodging Tax revenue is expected to increase by \$83,598.
- Sales and Use Tax revenues are expected to increase by \$556,920 in FY 14 as are BPOL tax revenues, by \$225,682, taking into account some of the new commercial and business development in the City.
- Building and other permit revenues have increased significantly the past few years, a combination of the number of permits and the value of development in the City. Total new revenue projected in FY 14 exceeds FY 2013 projections by \$600,000.
- The State Flex Cuts have been eliminated as part of the final State budget.
- City/County Revenue Sharing is decreasing by \$589,615 due to a decline in Albemarle County's 2011 real estate assessments which is the year on which the FY 14 formula is based.

Changes to User Fees and Charges for Services

- Increases street overtime parking fines from \$15 to \$20 and the fine for parking in a handicapped space from \$100 to \$180, expected to generate approximately \$70,000 in new revenue.
- Every Circuit Court is to provide secure remote access to land records according to Virginia State Code. The Clerk of Courts is preparing a request for proposals that will replace the City's current vendor for this service and administer a subscription fee for use of this service. The principal users will be attorneys, paralegals, title companies, banks and mortgage companies, many from outside the area. It is anticipated that this system will be online and ready to use around January 2014 and will generate approximately \$25,000 in new revenue.
- Parks and Recreation income is projected to increase by \$299,794. The majority of that increase, \$187,349, can be attributed to revenue generated from offering additional or enhanced programs and increases in some existing program fees. Details can be found on **pg. ix – City Manager's Budget Message**.
- The budget increases the Large Item Pickup fee from \$25 a pick-up, limited to two a year, to \$35 for the first, \$50 for the second and \$100 for each subsequent pickup. While the fee does increase, it's a more enhanced service since a resident can receive as many pickups as necessary during the year.

General Fund Expenditures

- In FY 14, the schools will receive a net \$961,628 increase from the City. This takes into account a reduction of over \$3.2M (\$1.8M in City funds plus \$1.498 from the school's capital budget) in one time funds given in FY 2013, adding back 40% of new real estate and personal property tax revenue (\$111,276) per the funding target defined in the Budget Guidelines, plus an additional \$2.63M which has no new long term funding source behind it.
- This budget fully funds the City's Actuarial Retirement Contribution for the retirement fund, a total of \$252,299 in new money required for FY 14. And while there is an increase projected in health care costs, the Health Care Fund will fully absorb both the City's and employee's share of this increase.
- For the first time since FY 12, this budget provides a 2% cost of living increase starting July 1, 2013, necessary to remain competitive in the region.
- The City's share of operating expenses and debt service to the Regional Jail is increasing by over \$593K. Even though the City's inmate population continues to decline, the County's is declining more quickly which increases the City's per diem rate.
- Continues the City's involvement and support of the Jefferson School City Center, which includes \$546,905 in additional funds for FY 14 to operate Carver Recreation Center for the first full year.
- With the Fontaine Ave. Fire Station becoming fully operational later this year, there is an additional \$138K required for its operations.

Budget Reductions

- City departments identified over \$500,000 in recurring budget reductions. Many of the reductions were identified by carefully reviewing past year actuals and spending trends or in some cases recognizing that an expense could be delayed a year without significant impact. **Page xii - City Manager's Budget Message** provides details of these reductions.
- The City's debt service payment is decreasing by \$500,000 but continues to fully fund the City's obligations towards past debt issuances, ensuring that the City maintains a debt service to budget ratio of 8% or less.
- The General Fund contribution to the Capital Improvement Program (CIP) is level funded for FY 14. The FY 14 CIP focuses on what we are currently doing, rather than adding new projects and does not add any substantial new projects.
- This budget does not include a City subsidy for the Greyhound station and eliminates the contract accordingly. Since the City entered into this contract in FY 04, this operation has run a deficit each year and the anticipated revenue growth has never been realized following the loss of Western Union and the reduction in commissions due to the growth of online ticket sales. It is anticipated that Greyhound will remain in their current location and continue operations as they are now. This resulted in savings of approximately \$62,932.

FY 2014 Capital Improvement Program Highlights

Revenue

- \$4,467,500 General Fund contribution
- \$45,000 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
- \$6,353,040 in CY 2014 bonds

...for total FY 2014 Revenue of **\$11.21 million**

Expenditures

- \$2,320,491 for City Schools
- \$1,282,991 for City Facilities
- \$3,483,600 for Transportation and Access
- \$1,039,054 for Parks and Recreation
- \$125,000 for Public Safety and Justice
- \$150,000 for Economic Development Strategic Initiatives
- \$47,500 for Neighborhood Improvements
- \$766,250 for Neighborhood and Citywide Stormwater Initiatives
- \$45,000 for Technology Infrastructure
- \$1,528,154 for the Charlottesville Housing Fund
- \$425,000 for Other Governmental Commitments

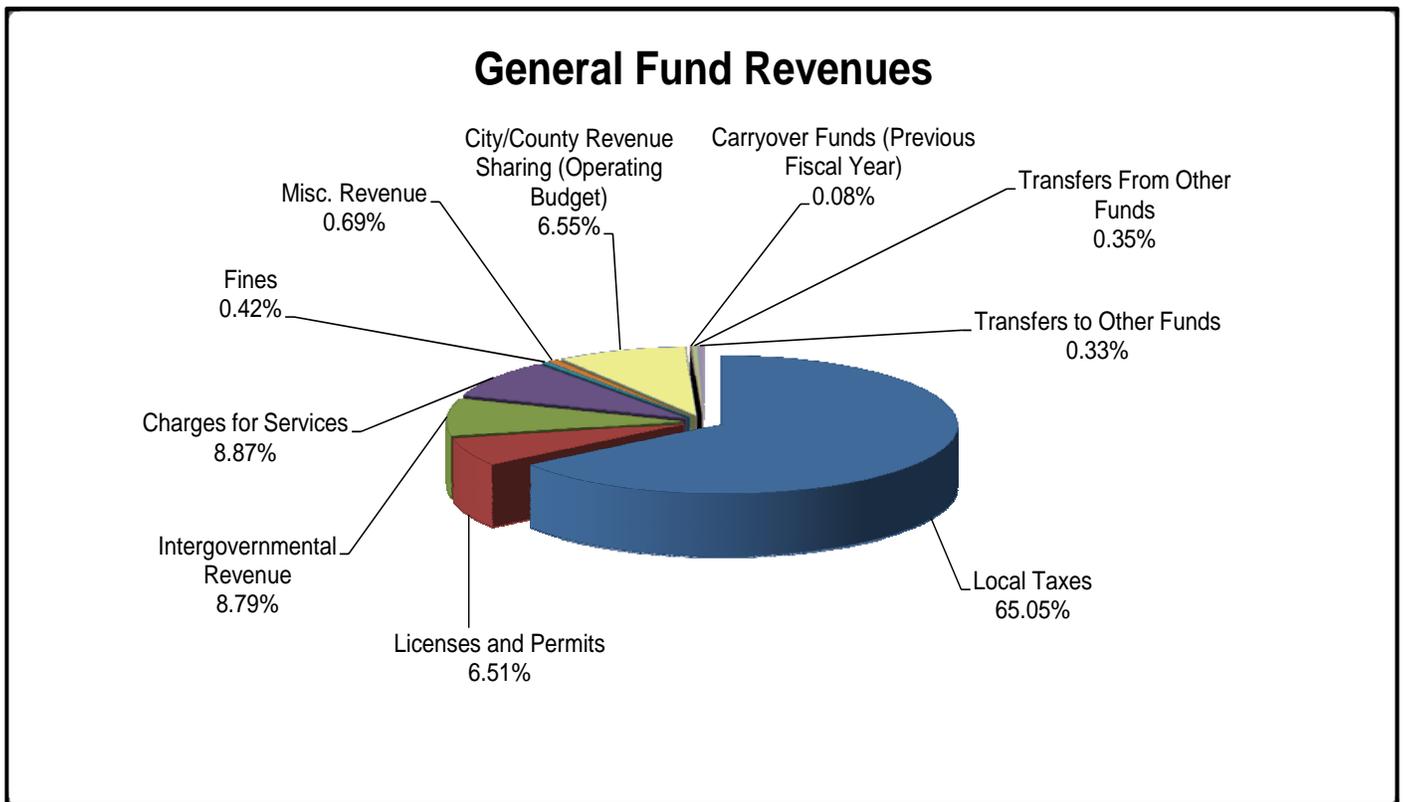
...for total FY 2014 Expenditures of **\$11.21 million**

Capital Improvement Program Alignment With Council Priorities

- Based upon the housing goals adopted by Council in February 2010, **\$1.52** million of FY 14 CIP funding is earmarked for the **Charlottesville Housing Fund**. Past uses for these funds have also included \$850,000 for the preservation of affordable rental units by Dogwood housing; \$720,000 to Habitat for Humanity for the construction of affordable housing units; \$750,000 to Albemarle Housing Improvement Program for the substantial rehabilitation of homes owned by low income families – including the new Block by Block rehab program; \$150,000 to the Workforce Housing Fund to assist low income individuals with down payment and closing cost assistance; and \$1,070,000 for the Virginia Supportive Housing Single Room Occupancy development.
- The FY 14 Capital Improvement Program sets aside **\$95,000** for **Parkland Acquisition**. These funds will be used to pursue land acquisition opportunities that preserve open space, protect natural resources and improve riparian buffers and provide future trail connections. Green infrastructure and open space conservation are often the cheapest way to safeguard drinking water, clean the air and achieve other environmental goals.
- **Urban Tree Preservation and Planting and Trails and Greenway Development** are allocated **\$125,760** in FY 2014. The importance of tree preservation and trail development is a highly held value among residents of the City, and the protection of the Urban Tree Canopy and preservation of greenways has a direct affect upon air quality, stormwater management and quality of life for City residents. A portion of these funds set aside for Urban Tree Preservation and Planting could support recommendations resulting from the City's Tree Commission.
- In FY 14, **\$285,000** is included for the design and construction of **new sidewalks**. This funding attempts to remedy the gaps that remain throughout the sidewalk infrastructure of the City. Priorities are given to completing the sidewalk network around schools, parks, business centers and community amenities such as libraries, post offices, etc. Final project locations will be approved by the Planning Commission and City Council through the Sidewalk Priority List.
- **Bicycle Infrastructure** provides for **\$200,000** to improve bicycle infrastructure throughout the City of Charlottesville. This funding will be designated for improvements to existing bicycle lanes, signage, and any other necessary improvements to the bicycle infrastructure of the City.
- Continues the investment in the **Citywide Stormwater Initiatives**, adopted at **\$600,000** for FY 14, in order to carry out major improvements to the City's Stormwater infrastructure, which currently has approximately 13 miles of the system that has been identified as being in need of immediate repair or replacement based on the deterioration of the pipes. FY 2014 is the final year of Capital Improvement Program funding for Stormwater Initiatives. Future capital funding (FY15 and beyond) will be included as part of the budget for the Stormwater Utility.

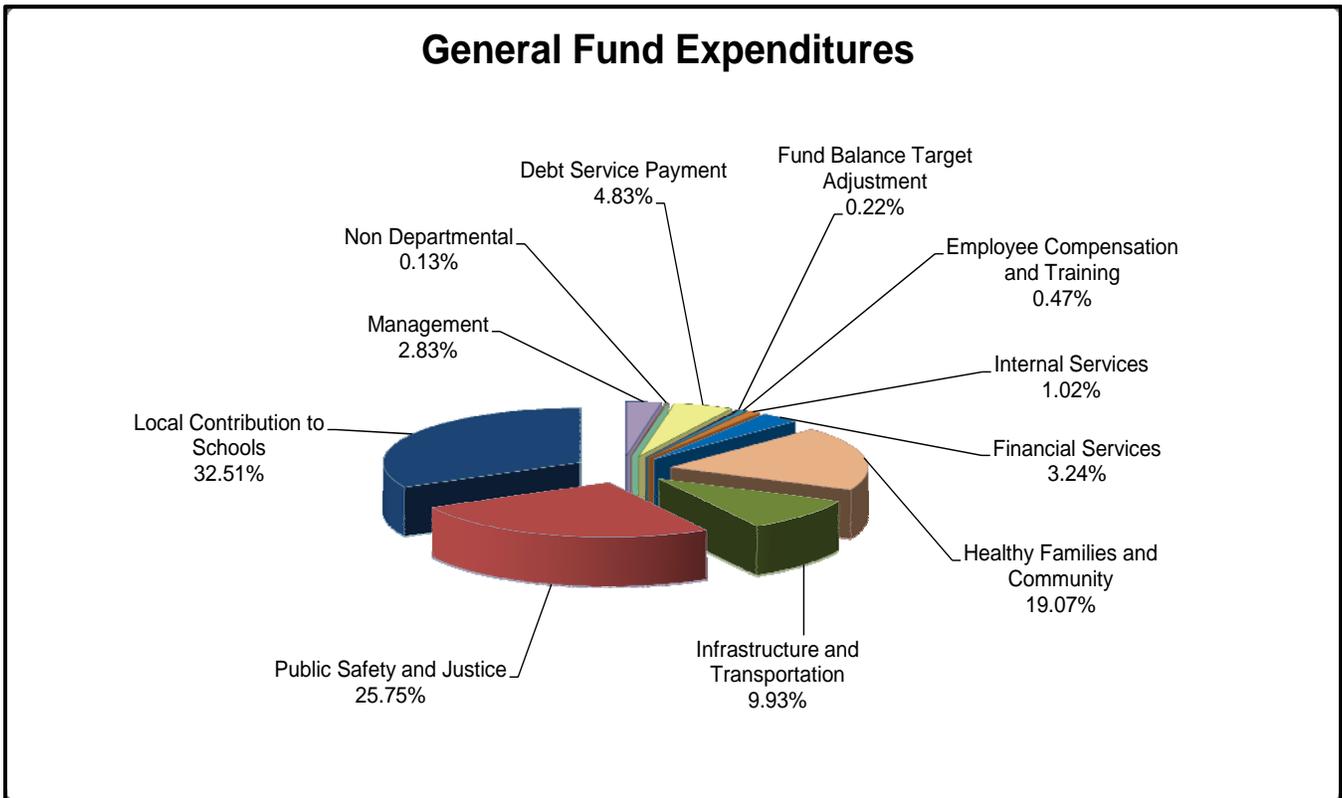
General Fund Revenue Summary

	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget	Increase/ (Decrease)% Change
General Fund Revenue				
Local Taxes	\$86,104,067	\$87,072,796	\$88,159,759	\$1,086,963 1.25%
Licenses and Permits	8,533,490	8,044,000	8,824,682	780,682 9.71%
Intergovernmental Revenue	11,218,092	11,015,991	11,916,655	900,664 8.18%
Charges for Services	11,275,747	11,551,566	12,016,432	464,866 4.02%
Fines	542,440	500,000	570,000	70,000 14.00%
Misc. Revenue	1,036,486	1,143,051	935,733	(207,318) -18.14%
Carryover Funds (Previous Fiscal Year)	0	790,778	115,000	(675,778) -85.46%
Transfers From Other Funds	0	521,323	480,000	(41,323) -7.93%
Transfers to Other Funds	581,000	450,000	450,000	0 0.00%
City/County Revenue Sharing (Operating Budget)	12,335,037	12,720,948	12,063,833	(657,115) -5.17%
TOTAL OPERATING BUDGET	\$131,626,359	\$133,810,453	\$135,532,094	\$1,721,641 1.29%



General Fund Expenditure Summary

	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget	Increase/ (Decrease) %	Change
General Fund Expenditures					
Management	\$3,525,890	\$3,515,905	\$3,836,117	\$320,212	9.11%
Non Departmental	189,631	260,415	170,415	(90,000)	-34.56%
Debt Service Payment	7,050,000	7,050,000	6,550,000	(500,000)	-7.09%
Fund Balance Target Adjustment	0	500,000	300,000	(200,000)	-40.00%
Employee Compensation and Training	217,332	695,000	635,000	(60,000)	-8.63%
Internal Services	1,307,791	1,376,182	1,378,916	2,734	0.20%
Financial Services	4,283,245	4,405,325	4,397,009	(8,316)	-0.19%
Healthy Families and Community	23,927,250	25,178,973	25,840,308	661,335	2.63%
Infrastructure and Transportation	12,921,997	13,363,570	13,459,839	96,269	0.72%
Public Safety and Justice	33,238,582	34,358,885	34,896,664	537,779	1.57%
Local Contribution to Schools	41,150,161	43,106,198	44,067,826	961,628	2.23%
TOTAL OPERATING BUDGET	\$127,811,879	\$133,810,453	\$135,532,094	\$1,721,641	1.29%



Explanation of Revenues

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

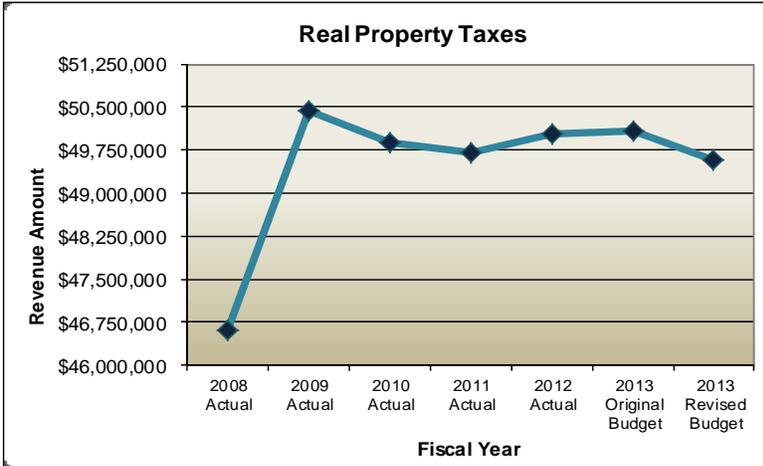
- Informed/Expert Judgment (e.g. the advice of a department head)
- Deterministic Techniques (e.g. formulaic revenues)
- Time Series Techniques (e.g. moving averages and predictive statistics)
- Estimates from the Commonwealth of Virginia (e.g. transfer payments)

In practice, most revenue projections combine two or more of these techniques. Generally, the amount of revenue available to the City depends on current and future economic activity. Below is a listing of the major revenue sources (individually approximately 1% or more of the total City revenue) for the City of Charlottesville, which make up 87.15% of the total General Fund revenue collected by the City of Charlottesville.

Revenue Source	FY 2014 Projection	% of General Fund Total Revenues
Real Estate Taxes	\$50,623,542	34.22%
City/County Revenue Sharing	16,931,333	11.45%
Sales & Use Taxes	10,450,920	7.06%
Meals Tax	7,676,310	5.19%
State Assistance	7,159,549	4.84%
Business & Professional Licenses	6,753,682	4.57%
Personal Property Taxes	6,346,440	4.29%
Payment in Lieu of Taxes: Utilities	5,326,645	3.60%
Utility Services Consumer Tax	4,453,240	3.01%
PPTRA	3,498,256	2.36%
Virginia Communications Sales & Use Tax	3,411,900	2.31%
Transient Room Tax	2,920,741	1.97%
Recreation Income	2,071,553	1.40%
Public Service Corporation Taxes	1,296,916	0.88%
TOTAL	\$128,921,027	87.15%

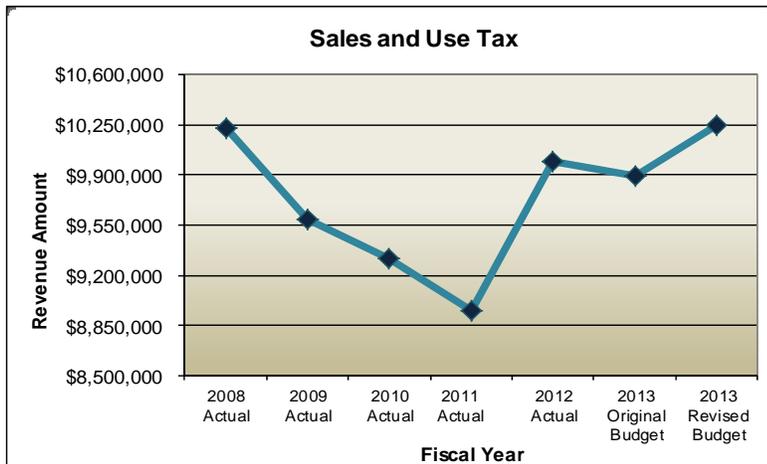
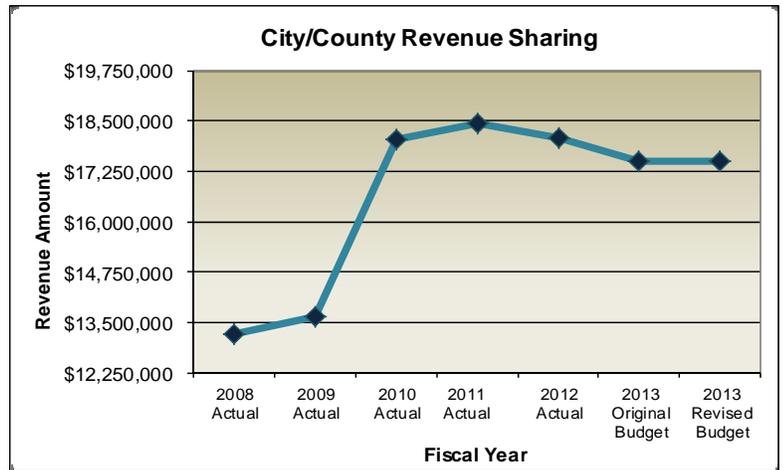
In the following section, a graph has been presented for each of the major revenues listed in the above chart. This provides a graphical representation of the trend data that was used when the revenue projections were made for FY 2014. The data in the graphs represents the amount of actual revenue collected for FY 2008-2012, along with the originally budgeted amounts and revised revenue estimates for FY 2013, all of which were important factors in projecting the revenues for FY 2014.

Major Local Revenue – Descriptions and Trend Data

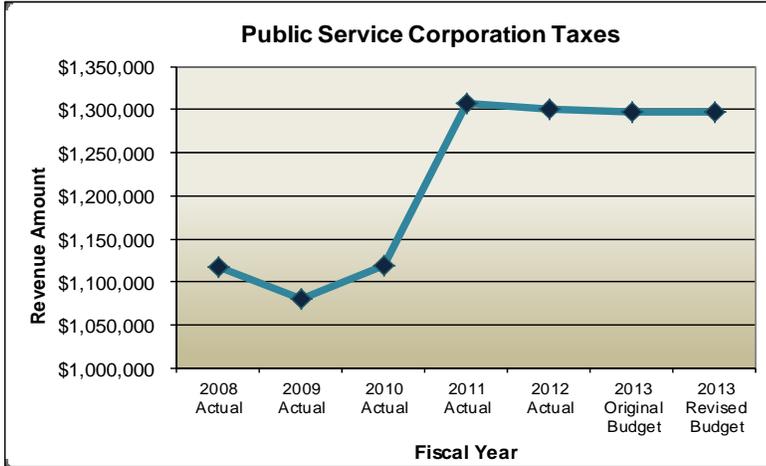


Real Property Taxes are the largest source of revenue for the City. They are *ad valorem* taxes based on the assessed value of real property owned by businesses, individuals, and corporations. They are assessed at 100% valuation, with tax rates being applied per \$100 of assessed value. **The adopted tax rate for FY 2014 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 2012 when estimating the FY 2014 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, construction of a new fire station, and road/infrastructure maintenance.

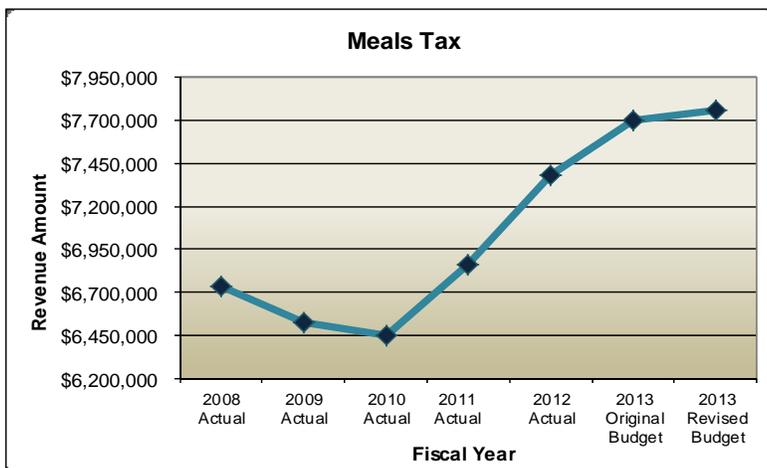
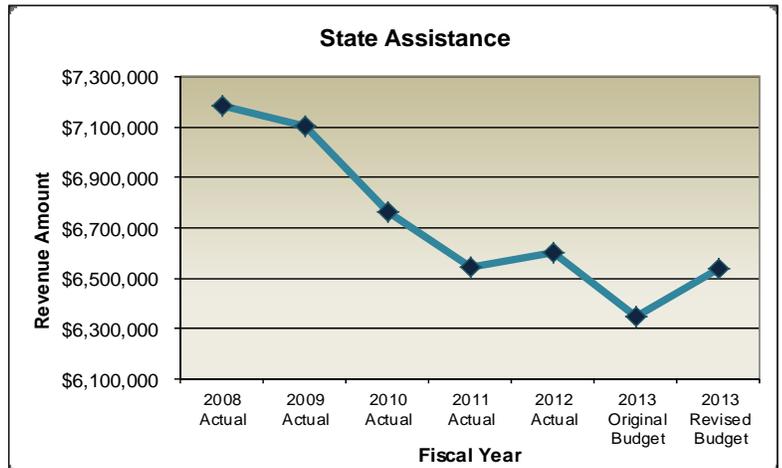


Sales and Use Taxes are revenues received by the City from 1-cent of the 5-cent State sales tax generated within the City. Growth in this revenue has been positive the past few years and will continue to be strong as confidence in the economy improves. Starting July 1, 2013, an additional .3% will be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

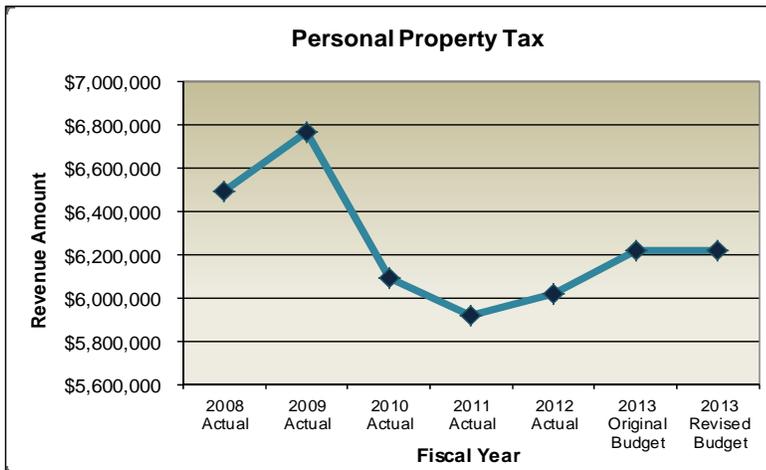


Public Service Corporation Taxes are levied on the real estate and tangible property owned by railroads, utilities, pipelines, and other businesses required to register with the State Corporation Commission. The FY 2014 budgeted amount for these revenues are expected to experience little to no growth from the FY 2013 revised budget due to adjustments made to the depreciation method for computer equipment, furniture and office equipment, and central office equipment which decreased the assessments over the prior year.

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

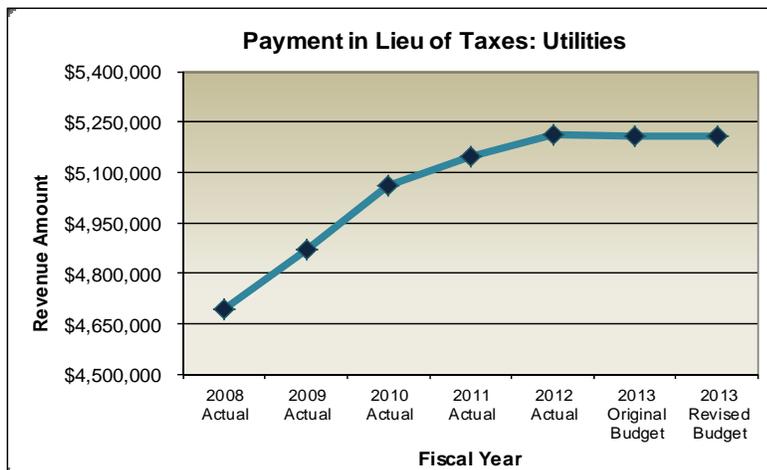
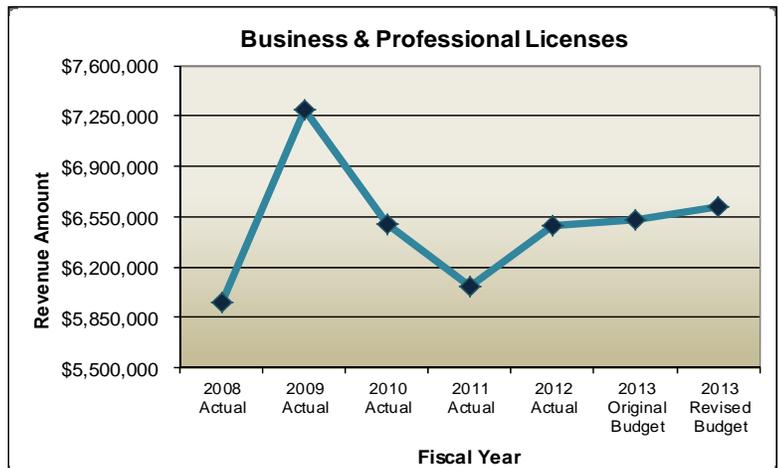


Meals Tax is assessed on the sales price of prepared food and beverages sold in the City. Twenty-five cents of each dollar collected is dedicated to the Debt Service Fund to pay off the future debt of bond issuances used to pay for capital projects. The remaining \$.75 of each dollar is dedicated to the General Fund. Between FY 2005 – FY 2008 this revenue showed consistent increases of between 4 – 6%. Due to the downturn in the economy this revenue declined between FY 2008 and 2010, but since FY 2011 it has shown consistent growth and is projected to remain essentially level in FY 2014. **The adopted Meals Tax rate is 4%.**

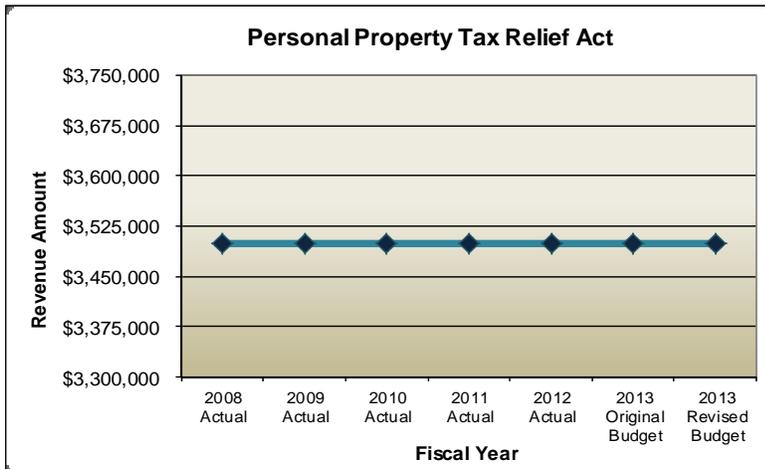


Personal Property Taxes are levied on vehicles owned by individuals and businesses, as well as tangible property owned by businesses. In the fall of 2005, City Council approved changing the valuation method of personal property from average loan value to trade in value. FY 2014 Personal Property Tax revenue is projected to increase by 2.0% from the FY 2013 budgeted amount. **The adopted tax rate for FY 2014 is unchanged at \$4.20 per \$100 of assessed value.**

Licenses and Permits are revenues collected from permits and privilege fees required by the City. The largest of these sources is the **Business and Professional Licenses**, which is estimated to bring in over \$6.7 million in FY 2014, which represents a \$225,682 increase from the FY 2013 original budgeted figure.

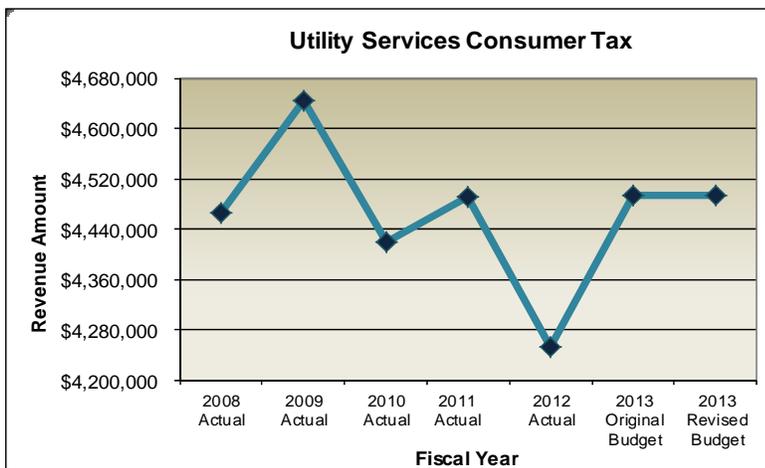
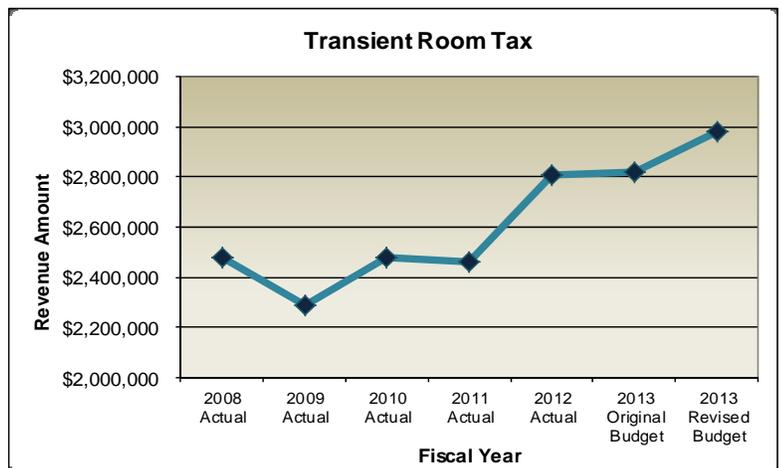


Payment in Lieu of Taxes: Utilities covers the property taxes and business licenses that city-owned water, sewer, and gas operations would pay if they were private businesses. The payment in lieu of taxes for the utilities is calculated by a predetermined formula. In FY 2014, this revenue item is estimated to generate approximately \$5.3 million in revenue.



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

Transient Room Tax, often called the lodging tax, consists of taxes assessed on the use of rooms in hotels, motels, and boarding houses. Like many of the other consumer driven taxes (Meals Tax, Sales & Use Tax, etc.) this revenue saw a decrease in FY 2009 of 7.86% but had an increase of 8.27% in FY 2010, and an increase of 14.12% in FY 2012. In FY 2013 revised revenue projections are showing a 6.13% increase over the prior fiscal year and this trend is expected to continue into FY 2014, which is why the Transient Room tax is projected to see an increase of \$101,741. **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 2014, revenue from these taxes is projected to decrease by 3.25% due mainly to the warm winters and mild weather.

Adopted Tax and Fee Rates

	Adopted Fiscal Year 2013-2014	Adopted Fiscal Year 2012-2013
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%	5.0%
Sales Tax - Food (Excludes prepared food) ⁽²⁾	2.5%	2.5%
Restaurant/Meals Tax	4.0%	4.0%
Lodging Tax	6%	6%
Cigarette Tax	\$.35 per pack	\$.35 per pack
E-911 Fee ⁽³⁾	\$.75/phone line	\$.75/phone line
Cable Franchise Fee ⁽³⁾	5%	5%
PEG Fee (Cable)	\$.35/month	\$.35/month
Utility Services Consumer Tax (Gas, Water, Electric)	10%	10%
Utility Services Consumer Tax (Telephone and Cable) ⁽³⁾	5%	5%
Refuse Collection		
Trash Sticker Fee	12 Gallon - \$1.05 each 31 Gallon - \$2.10 each	12 Gallon - \$1.05 each 31 Gallon - \$2.10 each
Trash Decal Fees ⁽⁴⁾		
32 Gallon Can	\$94.50 Annually	\$94.50 Annually
45 Gallon Can	\$125.00 Annually	\$125.00 Annually
64 Gallon Can	\$189.00 Annually	\$189.00 Annually
96 Gallon Can	\$283.50 Annually	\$283.50 Annually
Large Item Pickup Fee ⁽⁵⁾	\$35 for first occurrence; \$50 for second occurrence; \$100 for third and subsequent occurrences	\$25.00 per occurrence
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.

(5) Beginning in FY 2014 City residents can now have unlimited large item pickups, based on a three tiered fee system. Prior to FY 2014 Large Item Pickups were limited to 2 pickups per year per residence.

General Fund Revenue Detailed

	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget	Increase/ (Decrease)	% Change
LOCAL TAXES					
Real Estate Taxes	\$50,040,014	\$50,074,178	\$50,623,542	\$549,364	1.10%
Personal Property Tax	6,019,191	6,222,000	6,346,440	124,440	2.00%
Public Service Corporation Tax	1,299,886	1,296,916	1,296,916	0	0.00%
Penalty/Interest on Delinquent Taxes	415,796	350,000	350,000	0	0.00%
Utility Services Consumer Tax	4,252,785	4,495,000	4,453,240	(41,760)	-0.93%
Virginia Communications Sales and Use Tax	3,268,192	3,516,960	3,411,900	(105,060)	-2.99%
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i>)	10,440	0	0	0	0.00%
Tax on Bank Stock	1,051,723	1,150,000	1,150,000	0	0.00%
Tax on Wills & Deeds	493,248	450,000	450,000	0	0.00%
Sales & Use Tax	9,995,523	9,894,000	10,450,920	556,920	5.63%
Rolling Stock Tax	992	17,324	16,790	(534)	-3.08%
Transient Room Tax	2,807,326	2,819,000	2,920,741	101,741	3.61%
Meals Tax	5,533,673	5,775,375	5,757,233	(18,142)	-0.31%
Short-Term Rental Tax	52,339	40,000	40,000	0	0.00%
Cigarette Tax	640,588	615,000	585,000	(30,000)	-4.88%
Recordation Tax Receipts	94,193	232,043	182,037	(50,006)	-21.55%
Vehicle Daily Rental Tax	128,158	125,000	125,000	0	0.00%
Taxes Subtotal	\$86,104,067	\$87,072,796	\$88,159,759	\$1,086,963	1.25%
LICENSES AND PERMITS					
Business & Professional Licenses	\$6,491,428	\$6,528,000	\$6,753,682	\$225,682	3.46%
Vehicle Licenses	784,463	856,000	806,000	(50,000)	-5.84%
Dog Licenses	14,140	15,000	15,000	0	0.00%
Electrical, Heating and Mechanical Permits	215,715	120,000	200,000	80,000	66.67%
Building and Plumbing Permits	454,323	275,000	600,000	325,000	118.18%
Other Permits	573,421	250,000	450,000	200,000	80.00%
Licenses and Permits Subtotal	\$8,533,490	\$8,044,000	\$8,824,682	\$780,682	9.71%
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	3,535,290	3,360,818	3,602,680	241,862	7.20%
Reimbursement/Constitutional Offices	1,100,159	1,522,360	1,544,187	21,827	1.43%
State Aid for Police Protection	1,969,214	2,012,682	2,012,682	0	0.00%
State Flex Cuts	0	(547,533)	0	547,533	-100.00%
Trailer Title	6,290	1,200	1,200	0	0.00%
Other State Assistance: Misc Rev	79,152	35,000	50,000	15,000	42.86%
<i>Revenue from Other Intergovernmental Sources</i>					
Jefferson Area Drug Enforcement (JADE)	48,000	48,000	96,000	48,000	100.00%
School Resource Officers (City Schools)	254,693	265,302	253,585	(11,717)	-4.42%
Regional Library Administrative Fee	75,100	71,234	91,000	19,766	27.75%
Fire Department Operations (Albemarle County)	208,191	300,000	300,000	0	0.00%
Juvenile & Domestic Relations Court Operations (Albemarle County)	56,115	50,684	52,255	1,571	3.10%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	63,114	60,914	61,126	212	0.35%
Magistrate's Office (Albemarle County)	4,279	4,375	4,350	(25)	-0.57%
Payments In Lieu Of Taxes (Housing Authority)	0	25,000	25,000	0	0.00%
Fire Department Ops (UVA)	221,618	232,699	244,334	11,635	5.00%
Service Charge (UVA)	33,393	25,000	30,000	5,000	20.00%
Property Maintenance (UVA)	65,228	50,000	50,000	0	0.00%
Intergovernmental Revenue Subtotal	\$11,218,092	\$11,015,991	\$11,916,655	\$900,664	8.18%
CHARGES FOR SERVICE					
Property Transfer Fees	\$938	\$1,000	\$1,000	\$0	0.00%
Zoning Appeal Fees	700	500	500	0	0.00%
Court Revenue (Circ/Genl Dist Cts)	431,082	350,000	375,000	25,000	7.14%
Circuit Court - Online Land Records Subscription Revenue	0	0	25,000	25,000	N/A
Parking Meter Receipts	105,689	100,000	100,000	0	0.00%
Parking Garage Revenue	1,277,524	1,200,000	1,200,000	0	0.00%
Internal City Services	959,306	1,152,033	1,177,285	25,252	2.19%
Utility Cut Permits	196,984	175,000	175,000	0	0.00%
Recreation Income	1,465,002	1,789,860	2,071,553	281,693	15.74%
Recreation - The First Tee	108,256	111,000	69,449	(41,551)	-37.43%
Reimbursable Overtime	300,612	208,700	265,000	56,300	26.98%
Parking Permit Fees	34,350	55,000	55,000	0	0.00%
Payment in Lieu of Taxes: Utilities	5,210,452	5,208,473	5,326,645	118,172	2.27%
Indirect Cost Recovery	114,455	150,000	150,000	0	0.00%
Waste Disposal Fees	904,204	950,000	925,000	(25,000)	-2.63%
Other Charges and Fees for Services	166,193	100,000	100,000	0	0.00%
Charges for Service Subtotal	\$11,275,747	\$11,551,566	\$12,016,432	\$464,866	4.02%

	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget	Increase/ (Decrease)	% Change
FINES					
Parking Fines	\$542,440	\$500,000	\$570,000	\$70,000	14.00%
Fines Subtotal	\$542,440	\$500,000	\$570,000	\$70,000	14.00%
MISCELLANEOUS REVENUE					
Interest Earned	\$344,491	\$450,000	\$250,000	(\$200,000)	-44.44%
Rent	161,961	175,000	160,000	(15,000)	-8.57%
Hedgerow Property Revenue (Parking and Rent)	183,538	185,160	192,842	7,682	4.15%
Refund of Prior Years' Expenditures	206,906	30,000	30,000	0	0.00%
Parking Garage Maintenance	25,000	50,000	50,000	0	0.00%
Other Miscellaneous Revenue	114,590	252,891	252,891	0	0.00%
Miscellaneous Revenue Subtotal	\$1,036,486	\$1,143,051	\$935,733	(\$207,318)	-18.14%
CARRYOVER FUNDS (PREVIOUS FISCAL YEAR)					
Local Contribution to Schools	\$0	\$670,314	\$0	(\$670,314)	-100.00%
Council Priorities Initiatives	0	120,464	0	(120,464)	-100.00%
Green Cities Initiatives	0	0	25,000	25,000	N/A
Dialogue on Race	0	0	90,000	90,000	N/A
Carryover Funds Subtotal	\$0	\$790,778	\$115,000	(\$675,778)	-85.46%
TRANSFERS FROM OTHER FUNDS					
Charlottesville Albemarle Convention and Visitors Bureau	\$0	\$42,600	\$0	(\$42,600)	-100.00%
Risk Management Fund	0	250,000	250,000	0	0.00%
Landfill Fund	0	228,723	0	(228,723)	-100.00%
Economic Downturn Fund (Dedicated to City Schools)	0	0	230,000	230,000	N/A
Transfers from Other Funds Subtotal	\$0	\$521,323	\$480,000	(\$41,323)	-7.93%
COUNTY FIRE SERVICE FEES TRANSFERRED TO DEBT SERVICE FUND	\$581,000	\$450,000	\$450,000	\$0	0.00%
CITY/COUNTY REVENUE SHARING: OPERATING BUDGET	\$12,335,037	\$12,720,948	\$12,063,833	(\$657,115)	-5.17%
OPERATING BUDGET TOTAL	\$131,626,359	\$133,810,453	\$135,532,094	\$1,721,641	1.29%
DESIGNATED REVENUE					
Contractual Services: Pupil Transportation	\$2,319,931	\$2,392,261	\$2,442,692	\$50,431	2.11%
Contractual Services: School Building Maintenance	3,279,999	3,342,071	3,406,499	64,428	1.93%
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,919,505	4,400,000	4,467,500	67,500	1.53%
City/County Revenue Sharing: Transfer to Facilities Repair Fund	350,000	400,000	400,000	0	0.00%
Meals Tax Revenue: Transfer to Debt Service Fund	1,844,558	1,925,125	1,919,077	(6,048)	-0.31%
DESIGNATED REVENUE TOTAL	12,713,993	12,459,457	12,635,768	\$176,311	1.42%
TOTAL GENERAL FUND OPERATING AND DESIGNATED EXPENDITURES	144,340,351	146,269,910	148,167,862	\$1,897,952	1.30%
ECONOMIC DOWNTURN FUND					
Economic Downturn Fund	\$485,270	\$0	\$0	\$0	0.00%
ECONOMIC DOWNTURN FUND TOTAL	\$485,270	\$0	\$0	\$0	0.00%
TOTAL CITY BUDGET	\$144,825,621	\$146,269,910	\$148,167,862	\$1,897,952	1.30%

CITY SCHOOLS BUDGET

	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget	Increase/ (Decrease)	% Change
SCHOOL OPERATIONS (SCHOOL GENERAL FUND)					
Local Contribution	\$39,346,083	\$42,793,089	\$42,305,266	(\$487,823)	-1.14%
State Funds	13,543,140	12,153,340	12,765,816	\$612,476	5.04%
Federal Funds	341,628	19,020	19,020	\$0	0.00%
Misc. Revenue	1,273,213	1,664,031	1,667,058	\$3,027	0.18%
TOTAL SCHOOL OPERATIONS BUDGET	\$54,504,064	\$56,629,480	\$56,757,160	\$127,680	0.23%

Non General Funds Revenue Detailed

	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget	Increase/ (Decrease)	% Change
GOLF COURSE FUND					
Sales and Concessions	\$63,126	\$85,500	\$75,000	(\$10,500)	-12.28%
Greens Fees, Lessons, Etc.	601,564	650,000	643,000	(7,000)	-1.08%
Cart Rentals	256,332	265,000	262,000	(3,000)	-1.13%
Annual Memberships	18,775	20,000	20,000	0	0.00%
Transfer from Other Funds	418,800	0	0	0	N/A
GOLF COURSE FUND REVENUE TOTAL	\$1,358,597	\$1,020,500	\$1,000,000	(\$20,500)	-2.01%
DEPARTMENT OF SOCIAL SERVICES FUND					
Intergovernmental Revenue	\$8,840,146	\$9,626,067	\$9,524,889	(\$101,178)	-1.05%
Misc. Revenue	33,228	709,580	869,339	159,759	22.51%
Transfer from General Fund	2,969,405	2,962,777	2,962,777	0	0.00%
DEPARTMENT OF SOCIAL SERVICES FUND REVENUE	\$11,842,779	\$13,298,424	\$13,357,005	\$58,581	0.44%
HUMAN SERVICES FUND					
Intergovernmental Revenue	\$553,606	\$511,030	\$511,030	\$0	0.00%
Welfare Revenue	3,501,630	4,317,315	4,122,526	(194,789)	-4.51%
Misc. Revenue	66,133	120,000	55,000	(65,000)	-54.17%
Transfer from General Fund	322,724	322,724	523,808	201,084	62.31%
HUMAN SERVICES FUND REVENUE SUBTOTAL	\$4,444,093	\$5,271,069	\$5,212,364	(\$58,705)	-1.11%
WATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Water Sales Revenue	\$8,489,329	\$8,864,059	\$8,090,536	(\$773,523)	-8.73%
Water Connection Fees	268,400	370,000	370,000	0	0.00%
Other Fees	93,300	65,000	65,000	0	0.00%
Misc. Revenue	102,970	0	0	0	N/A
Bond Proceeds	0	2,500,000	0	(2,500,000)	-100.00%
Transfer from Other Funds	1,250,000	1,500,000	1,550,000	50,000	3.33%
WATER FUND REVENUE TOTAL	\$10,203,999	\$13,299,059	\$10,075,536	(\$3,223,523)	-24.24%
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Wastewater Sales Revenue	\$9,507,143	\$10,273,965	\$10,545,589	\$271,624	2.64%
Wastewater Connection Fees	282,430	350,000	350,000	0	0.00%
Wastewater Charge	(19,430)	100,000	0	(100,000)	-100.00%
Other Fees	(652,789)	20,000	20,000	0	0.00%
Misc. Revenue	53,983	0	0	0	N/A
Bond Proceeds	0	5,417,000	0	(5,417,000)	-100.00%
Transfer from Other Funds	1,600,000	1,900,000	2,000,000	100,000	5.26%
WASTEWATER REVENUE TOTAL	\$10,771,337	\$18,060,965	\$12,915,589	(\$5,145,376)	-28.49%
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)					
Gas Sales Revenue	\$27,288,337	\$25,317,226	\$27,447,726	\$2,130,500	8.42%
Other Fees	181,085	325,000	325,000	0	0.00%
Miscellaneous Revenue	149,389	0	274,544	274,544	N/A
Transfer from Other Funds	1,150,000	1,150,000	900,000	(250,000)	-21.74%
GAS REVENUE TOTAL	\$28,768,811	\$26,792,226	\$28,947,270	\$2,155,044	8.04%

	FY 2011-2012 Actual	FY 2012-2013 Budget	FY 2013-2014 Budget	Increase/ (Decrease)	% Change
TRANSIT FUND					
Intergovernmental Revenue (Transit Operations)	\$3,449,319	\$3,507,486	\$3,553,204	\$45,718	1.30%
Intergovernmental Revenue (Transit Bus Replacement)	4,089,545	1,774,895	764,589	(1,010,306)	-56.92%
Transfer from Capital Improvement Program (Local Match)	246,017	338,075	425,636	87,561	25.90%
Charges for Services	903,433	868,356	903,360	35,004	4.03%
Misc. Revenue	73,495	52,908	52,908	0	0.00%
Transfer from General Fund (Greyhound Operations)	57,946	62,923	0	(62,923)	-100.00%
Transfer from General Fund (Transit Operations)	2,063,977	2,124,536	2,194,440	69,904	3.29%
TRANSIT FUND REVENUE TOTAL	\$10,883,732	\$8,729,179	\$7,894,137	(\$835,042)	-9.57%
FLEET MANAGEMENT FUND					
Charges for Services	\$3,062,139	\$1,212,540	\$1,090,055	(\$122,485)	-10.10%
FLEET MANAGEMENT FUND REVENUE TOTAL	\$3,062,139	\$1,212,540	\$1,090,055	(\$122,485)	-10.10%
HVAC FUND					
Charges for Services	\$474,206	\$559,505	\$554,618	(\$4,887)	-0.87%
HVAC FUND REVENUE TOTAL	\$474,206	\$559,505	\$554,618	(\$4,887)	-0.87%
INFORMATION TECHNOLOGY FUND					
Charges for Services - IT Operations	\$2,083,170	\$2,128,566	\$2,317,861	\$189,295	8.89%
Charges for Services - GIS Operations	38,104	61,560	58,755	(2,805)	-4.56%
Computer Replacement Pool	170,464	168,400	87,412	(80,988)	-48.09%
Infrastructure Replacement Pool	251,376	217,750	225,000	7,250	3.33%
Transfer from Gas Fund (City Link Operations)	1,350,000	1,350,000	1,350,000	0	0.00%
Transfer from Non General Funds (City Link Operations)	200,001	200,000	200,000	0	0.00%
INFORMATION TECHNOLOGY FUND REVENUE TOTAL	\$4,093,115	\$4,126,276	\$4,239,028	\$112,752	2.73%
WAREHOUSE FUND					
Charges for Services	\$707,456	\$163,390	\$163,390	\$0	0.00%
WAREHOUSE FUND REVENUE TOTAL	\$707,456	\$163,390	\$163,390	\$0	0.00%
C'VILLE/ALBEMARLE VISITORS CENTER FUND					
Intergovernmental Revenue	\$557,604	\$626,871	\$666,195	\$39,324	6.27%
Charges for Services	19,705	13,000	18,000	5,000	38.46%
Transfer from General Fund	618,979	615,014	701,832	86,818	14.12%
VISITOR'S CENTER FUND REVENUE TOTAL	\$1,196,288	\$1,254,885	\$1,386,027	\$131,142	10.45%
CITY SCHOOLS BUDGET					
SCHOOL OPERATIONS (NON GENERAL FUNDS)					
Local Contribution	1,804,078	1,811,109	1,762,560	(\$48,549)	-2.68%
State Revenue	4,052,858	4,534,756	4,620,468	85,712	1.89%
Federal Revenue	6,721,564	6,463,733	5,132,869	(1,330,864)	-20.59%
Misc. Revenue	2,457,443	1,775,130	1,899,633	124,503	7.01%
SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOTAL	\$15,035,943	\$14,584,728	\$13,415,530	(\$1,169,198)	-8.02%

Expenditures Detailed (All Funds)

	FY2011-2012 General Fund Actual	FY2012-2013 General Fund Budget	FY2013-2014 General Fund Budget	FY2011-2012 Other Funds Actual	FY2012-2013 Other Funds Budget	FY2013-2014 Other Funds Budget
MANAGEMENT						
Council Priority Initiatives	\$57,448	\$0	\$90,000	\$0	\$0	\$0
Summer Youth Program	0	50,000	0	0	0	0
Department of Justice/City of Promise Grant Match	0	15,000	0	0	0	0
Workforce Initiatives	41,758	0	0	0	0	0
Homelessness Collaborative RFP	0	0	25,000	0	0	0
Needs Assessment Implementation	0	0	50,000	0	0	0
City Council/Clerk of Council	209,272	210,874	243,665	0	0	0
Office of the City Manager: Administration, Communications, and Economic Development	1,824,368	1,916,857	1,978,015	0	0	0
City Attorney	767,026	764,699	852,251	0	0	0
General Registrar	494,753	413,443	418,746	0	0	0
Organizational Memberships & Workforce Development Agencies	131,265	145,032	178,440	0	0	0
MANAGEMENT SUBTOTAL	\$3,525,890	\$3,515,905	\$3,836,117	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$189,631	\$260,415	\$170,415	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$189,631	\$260,415	\$170,415	\$0	\$0	
DEBT SERVICE PAYMENT						
General Fund Contribution	\$6,250,000	\$6,250,000	\$5,750,000	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
County Fire Service Fee Contribution	450,000	450,000	450,000	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$7,050,000	\$7,050,000	\$6,550,000	\$0	\$0	
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$0	\$500,000	\$300,000	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT	\$0	\$500,000	\$300,000	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation and Benefits (2% salary increase in FY14)	\$140,233	\$775,000	\$775,000	\$0	\$0	\$0
City Wide Attrition Savings	0	(450,000)	(450,000)	0	0	0
Living Wage Adjustments*	0	50,000	0	0	0	0
Unemployment Compensation	35,999	60,000	50,000	0	0	0
Corporate Training Fund	41,100	35,000	35,000	0	0	0
Miscellaneous Expenses	0	225,000	225,000	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$217,332	\$695,000	\$635,000	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$317,597	\$323,153	\$340,226	\$2,085,238	\$2,826,022	\$3,168,137
Human Resources	990,194	1,053,029	1,038,690	0	0	0
Information Technology	0	0	0	3,484,204	4,126,276	4,239,028
INTERNAL SERVICES SUBTOTAL	\$1,307,791	\$1,376,182	\$1,378,916	\$5,569,442	\$6,952,298	\$7,407,165
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,075,538	\$1,120,176	\$1,117,156	\$0	\$0	\$0
Finance Department: Administration/Real Estate Assessment/ Utility Billing Office	2,031,651	2,066,028	2,100,089	946,011	1,631,885	1,620,752
Treasurer	1,176,056	1,219,121	1,179,764	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,283,245	\$4,405,325	\$4,397,009	\$946,011	\$1,631,885	\$1,620,752

*The living wage adjustments provided in FY 2013 are included within Compensation and Benefits in the FY 2014 Adopted Budget.

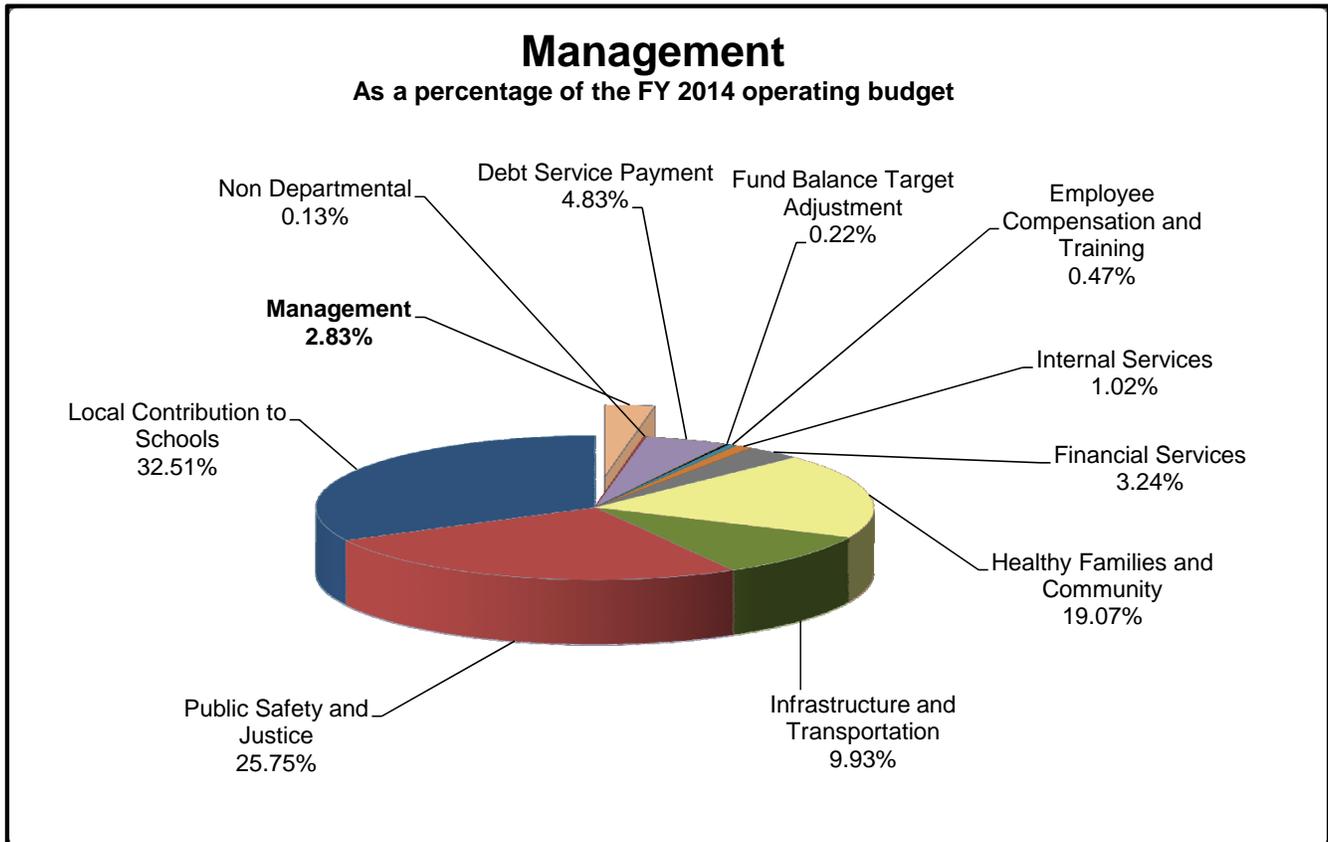
	FY2011-2012 General Fund Actual	FY2012-2013 General Fund Budget	FY2013-2014 General Fund Budget	FY2011-2012 Other Funds Actual	FY2012-2013 Other Funds Budget	FY2013-2014 Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$618,979	\$615,014	\$701,832	\$544,437	\$716,771	\$684,195
Comprehensive Services Act	2,123,340	2,300,058	2,300,058	6,115,887	7,063,585	6,739,033
Community Events and Festivals	153,929	112,900	78,220	0	0	0
Contributions to Children, Youth and Family Programs	3,291,034	3,352,227	3,257,123	0	0	0
Contributions to Education and the Arts	1,638,335	1,676,504	1,648,218	0	0	0
Department of Social Services	2,969,405	2,962,777	2,962,777	8,876,921	10,335,647	10,394,228
Housing Programs and Tax Relief	1,390,697	1,418,126	1,404,270	0	0	0
Human Right Commission	0	0	180,000	0	0	0
Human Services	322,724	322,724	523,808	3,917,426	4,948,345	4,688,556
Neighborhood Development Services	3,031,905	3,180,767	3,169,807	0	0	0
Parks and Recreation	8,386,902	9,237,876	9,614,195	962,112	983,705	953,195
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$23,927,250	\$25,178,973	\$25,840,308	\$20,416,784	\$24,048,053	\$23,459,207
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration, Facilities Development, Facilities Maintenance, HVAC Services	\$2,420,464	\$2,368,400	\$2,412,859	\$490,220	\$555,709	\$552,078
Public Works: Public Service	7,547,409	7,914,949	8,051,618	2,928,601	1,090,038	1,066,991
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,954,124	3,080,221	2,995,362	8,761,809	6,541,720	5,699,697
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	47,667,968	57,753,534	52,571,770
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,921,997	\$13,363,570	\$13,459,839	\$59,848,597	\$65,941,001	\$59,890,536
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,067,358	\$993,551	\$1,016,046	\$0	\$0	\$0
Commonwealth's Attorney	854,617	1,042,577	1,057,865	0	0	0
Contributions to Programs Supporting Public Safety & Justice	7,239,401	7,709,644	8,070,369	0	0	0
Courts and Other Support Services	955,756	1,076,442	1,095,079	0	0	0
Fire Department	8,912,247	9,291,440	9,491,011	0	0	0
Police Department	14,209,203	14,245,231	14,166,294	0	0	0
PUBLIC SAFETY SUBTOTAL	\$33,238,582	\$34,358,885	\$34,896,664	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$41,150,161	\$43,106,198	\$44,067,826	\$0	\$0	\$0
SCHOOLS SUBTOTAL	\$41,150,161	\$43,106,198	\$44,067,826	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$127,811,879	\$133,810,453	\$135,532,094	\$86,780,834	\$98,573,237	\$92,377,660
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,268,862	\$2,392,261	\$2,442,692	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,279,700	3,342,071	3,406,499	0	0	0
Transfer to Capital Improvements Program Fund	6,905,119	4,400,000	4,467,500	0	0	0
Transfer to Facilities Repair Fund	435,123	400,000	400,000	0	0	0
Transfer to Equipment Replacement Fund	103	0	0	0	0	0
Transfer to Debt Service Fund	3,494,558	1,925,125	1,919,077	0	0	0
Transfer to Misc. Funds	427,416	0	0	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$16,810,881	\$12,459,457	\$12,635,768	\$0	\$0	\$0
TOTAL CITY BUDGET	\$144,622,760	\$146,269,910	\$148,167,862	\$86,780,834	\$98,573,237	\$92,377,660
CITY SCHOOLS BUDGET						
	FY2011-2012 General Fund Actual	FY2012-2013 General Fund Budget	FY2013-2014 General Fund Budget	FY2011-2012 Other Funds Actual	FY2012-2013 Other Funds Budget	FY2013-2014 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$54,504,064	\$56,629,480	\$56,757,160	\$15,035,943	\$14,585,476	\$13,415,530
TOTAL SCHOOL OPERATIONS BUDGET	\$54,504,064	\$56,629,480	\$56,757,160	\$15,035,943	\$14,585,476	\$13,415,530

MANAGEMENT



Management Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
MANAGEMENT						
Council Priority Initiatives	\$57,448	\$0	\$90,000	\$0	\$0	\$0
Summer Youth Program	0	50,000	0	0	0	0
Department of Justice/City of Promise Grant Match	0	15,000	0	0	0	0
Workforce Initiatives	41,758	0	0	0	0	0
Homelessness Collaborative RFP	0	0	25,000	0	0	0
Needs Assessment Implementation	0	0	50,000	0	0	0
City Council/Clerk of Council	209,272	210,874	243,665	0	0	0
City Manager's Office: Administration, Communications, and Economic Development	1,824,368	1,916,857	1,978,015	0	0	0
City Attorney	767,026	764,699	852,251	0	0	0
General Registrar	494,753	413,443	418,746	0	0	0
Organizational Memberships	131,265	145,032	178,440	0	0	0
MANAGEMENT SUBTOTAL	\$3,525,890	\$3,515,905	\$3,836,117	\$0	\$0	\$0

2013-14 General Fund Budget \$3,836,117
 2012-13 General Fund Budget \$3,515,905
 Increase/(Decrease) \$320,212
 Percentage Change 9.11%



City Council Priority Initiatives

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

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Council Priority Initiatives	\$0	\$57,521	\$57,448	\$0	\$90,000	\$90,000	N/A
Summer Youth Program		0	0	50,000	0	(50,000)	-100.00%
Department of Justice/City of Promise Grant Match		0	0	15,000	0	(15,000)	-100.00%
Workforce Initiatives	26,859	28,533	41,758	0	0	0	N/A
Homelessness Collaborative RFP	0	0	0	0	25,000	25,000	N/A
Needs Assessment Implementation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>N/A</u>
General Fund Total	\$26,859	\$86,054	\$99,206	\$65,000	\$165,000	\$100,000	153.85%

Homelessness Collaborative RFP - \$25,000 – Upon reviewing all of the FY 14 proposals related to services for the homeless, the Agency Budget Review Team believes there is a need for both centralized intake and case management services. However, in the course of the review of the applications and site visits to the three programs, the Haven (Thomas Jefferson Area Coalition for the Homeless), PACEM, and the Crossings (Virginia Supportive Housing), the Team concluded that collaboration and coordination of services are limited. Therefore, the Team recommends that City Council set aside \$25,000 for intake and case management services for the homeless and requires the three agencies to submit a coordinated implementation plan prior to release of the funds.

Needs Assessment Implementation - \$50,000 - The City will complete a Human Services Needs Assessment by August 2013. This funding will to be used to address needs identified in the assessment. For example, City Council could issue a Request for Proposal or allocate the funds to an internal department.



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 14 Budget - \$243,665

City Council establishes major policies for the City government. The five-member Council is responsible for adopting the annual budget, changing City Code, and passing laws to ensure the public's safety and welfare. City Council receives minimal compensation for their service that is reflected in Salaries and Benefits. The Council appoints members to over 30 boards and commissions, including governing boards for many community agencies. The Mayor (or the Vice-Mayor in the Mayor's absence) presides over and sets the agenda for meetings, calls special meetings, and serves as the ceremonial head of government. Regular Council meetings are held twice a month, typically on the first and third Monday. Councilors participate in joint public hearings with the Planning Commission once a month, meet with the School Board once a month, and hold special meetings and work sessions as needed. In 2010-2011, Councilors held several Town Hall meetings in every City neighborhood across the City. Town Hall meetings have been continued starting in 2013.

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.

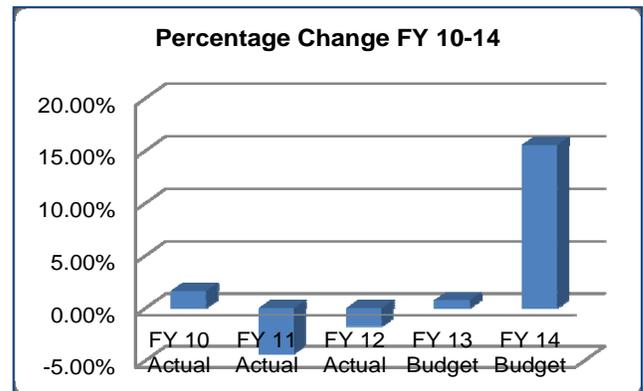
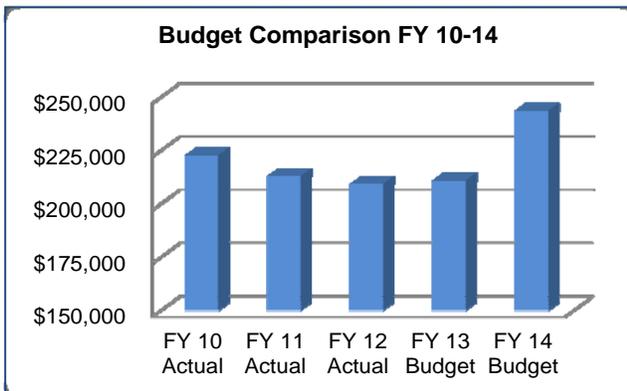
City Council/Clerk of Council

Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$180,016	\$153,858	\$155,209	\$155,751	\$183,067	\$27,316	17.54%
Other Expenditures	42,589	59,102	54,063	55,123	60,598	5,475	9.93%
General Fund Total	\$222,605	\$212,960	\$209,272	\$210,874	\$243,665	\$32,791	15.55%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	1.0	1.0	1.0	1.0	1.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a change in policy that was approved during FY 13 that allows City Council members to receive, if they choose, the same health care plan offered to eligible City employees.



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

Mission

Effectively and efficiently lead and manage a World Class city government

Administration FY 14 Budget - \$1,171,909

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 performance management and measurement initiative (*P3: Plan, Perform, Perfect*) through the Office of Budget and Performance Management, and internal and external communications to employees and citizens through the Department of Communications.

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

Department of Communications FY 14 Budget - \$352,217

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 14 Budget - \$453,889

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

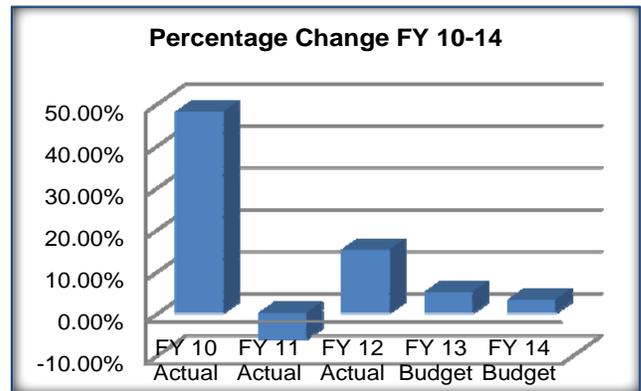
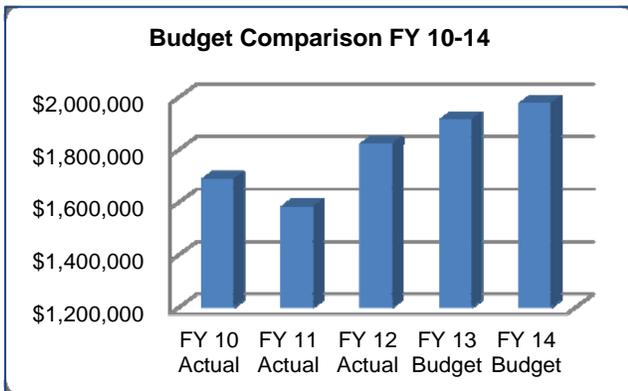
**Office of the City Manager
Administration – Department of Communications –
Office of Economic Development**

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,433,735	\$1,345,294	\$1,517,701	\$1,672,800	\$1,746,280	\$73,480	4.39%
Other Expenditures	255,811	239,392	306,667	244,057	231,735	(12,322)	-5.05%
General Fund Total	\$1,689,546	\$1,584,686	\$1,824,368	\$1,916,857	\$1,978,015	\$61,158	3.19%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	12.0	12.0	12.0	0.0
Other Funded FTEs	1.0	1.0	1.0	1.0	1.0	0.0

Explanation of Changes: The net increase in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and the elimination of a paid intern position in the Office of Economic Development.



**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	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Well Engaged and Informed Community</i>					
# of press releases sent out ensuring that residents and citizens have important and timely information	88	118	69	107	177
# of E-Notification subscribers	N/A	2,142	4,249	6,043	5,783
# of E-Notifications sent by the City to subscribers	23	18	37	34	N/A
<i>Well Addressed Council Priorities</i>					
# of City Council Worksessions (outside regular City Council meetings)	11	8	11	9	10
<i>Well Run City</i>					
% of Citizen Budget Survey respondents who feel city services are worth tax dollars spent	47	56	56	62	62
% or Citizen Budget Survey respondents who want City services and taxes to remain the same	60	62	62	61	68
% of Proficient and Outstanding rating scores for the GFOA Budget Presentation Award	87	98	91	96	98
# of webinars and internet training offered by the City Manager's Office to all employees	N/A	N/A	14	14	20

Office of Economic Development	Jan 2012 Actuals	Apr 2012 Actuals	Jul 2012 Actuals	Oct 2012 Actuals	Dec 2012 Actuals	Mar 2013 Actuals
Create and Entrepreneurial Environment						
# of inquires from businesses and entrepreneurs processed	127	126	100	118	92	196
		Q1 2012	Q2 2012	Q3 2012	Q4 2012	Q1 2013
Improve Opportunities to Retain Existing Business						
# of business visitations		5	7	7	12	19
	Jan 2012 Actuals	Apr 2012 Actuals	Jul 2012 Actuals	Oct 2012 Actuals	Dec 2012 Actuals	Mar 2013 Actuals
Market Charlottesville as Premier Business Location						
Open rate of monthly electronic newsletter (%)	36	34	37	32	32	34
	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	
Maximize Capital Investment in the City						
Change in value of commercial property (%)	9	4	1	-1	1	
Commercial real estate ratio (%) as compared to residential real estate	34	34	34	34	35	
# of commercial building permits	304	389	392	490	477	
\$ value of commercial building permits (in millions)	\$53.30	\$38.00	\$24.20	\$49.80	\$52.84	
	Jul 2010 Actuals	Jan 2011 Actuals	Jul 2011 Actuals	Jan 2012 Actuals	Jul 2012 Actuals	Jan 2013 Actuals
% of commercial vacancies (citywide)	5.7	5.7	3.5	2.4	3.1	2.8
				Jan 2011 Actuals	Jan 2013 Actuals	
Effective Partner in Creating a Well Prepared Workforce						
% of employers who report no problems retaining employees (Economic Development survey done every two years)				80.1	74.5	
% of employers who report no problems recruiting employees (Economic Development survey done every two years)				62.2	58.7	
	Sep 2010 Actuals	Apr 2011 Actuals	Sep 2011 Actuals	Apr 2012 Actuals	Oct 2012 Actuals	May 2013 Actuals
Serve as Workforce Development Liaison						
# of employers participation in City sponsored job fairs	78	93	61	85	25	85
# of attendees at City sponsored job fairs	2,300	2,000	1,300	1,100	375	1,100

City Attorney

Mission

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

City Attorney FY 14 Budget - \$852,251

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

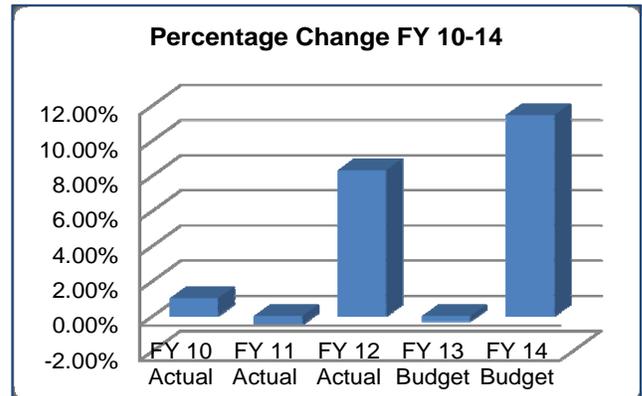
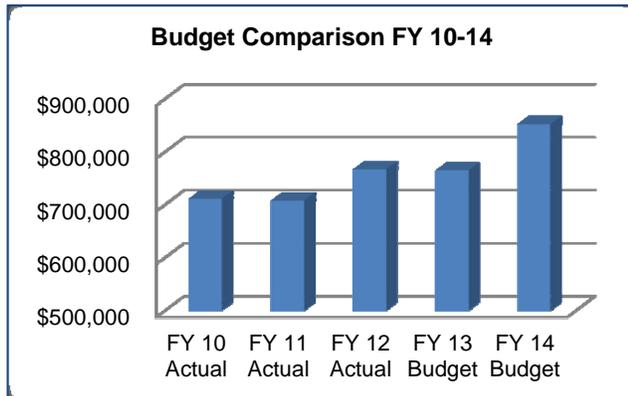
City Attorney

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$643,088	\$641,018	\$690,129	\$691,818	\$774,994	\$83,176	12.02%
Other Expenditures	<u>68,594</u>	<u>67,152</u>	<u>76,897</u>	<u>72,881</u>	<u>77,257</u>	<u>4,376</u>	<u>6.00%</u>
General Fund Total	\$711,682	\$708,170	\$767,026	\$764,699	\$852,251	\$87,552	11.45%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	6.0	6.0	6.0	6.0	6.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and market rate adjustments provided for several positions during FY 13.



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 14 Budget - \$418,746

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.

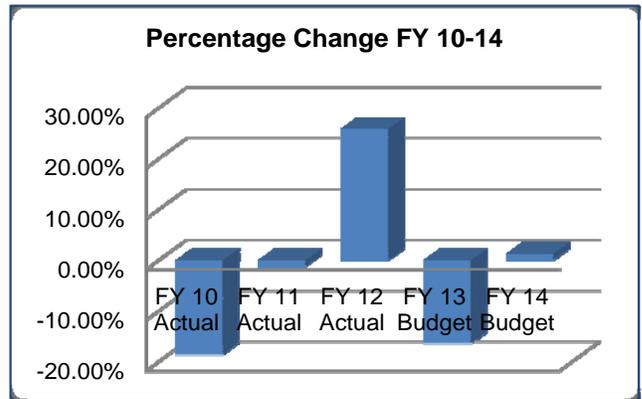
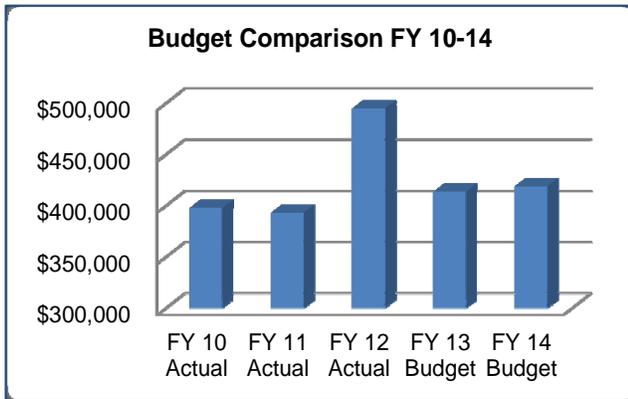
The Office of the General Registrar and its employees are located in the City Hall Annex. Additionally, a number of assistant registrars, election officials and part time election workers are employed as required by the State Board of Elections.

General Registrar

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$267,149	\$263,609	\$338,074	\$266,309	\$270,960	\$4,651	1.75%
Other Expenditures	130,701	129,410	156,679	147,134	147,786	652	0.44%
General Fund Total	\$397,850	\$393,019	\$494,753	\$413,443	\$418,746	\$5,303	1.28%
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 increase in the City's retirement rate as required by the actuarial report. The FY 14 budget includes funds for the following elections: November 2013 State and local elections and June 2014 Federal primary for House and Senate elections.



Organizational Memberships & Workforce Development Agencies

Virginia Municipal League FY 14 Budget - \$15,192

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 14 Budget - \$1,400

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 14 Budget - \$54,728*

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

Piedmont Workforce Network FY 14 Budget - \$6,047*

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

Virginia Institute of Government FY 14 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 14 Budget - \$2,500

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

Virginia First Cities Coalition FY 14 Budget - \$17,194

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

Thomas Jefferson Regional Partnership for Economic Development FY 14 Budget - \$15,579*

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

Thomas Jefferson Soil and Water Conservation District FY 14 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 14 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 14 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 - \$4,000

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

Community Investment Collaborative - \$25,000**

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

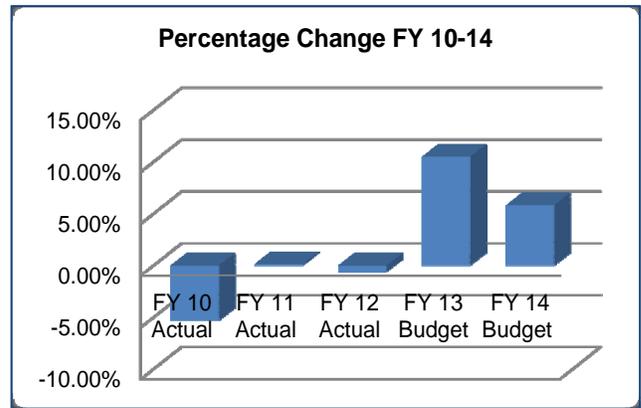
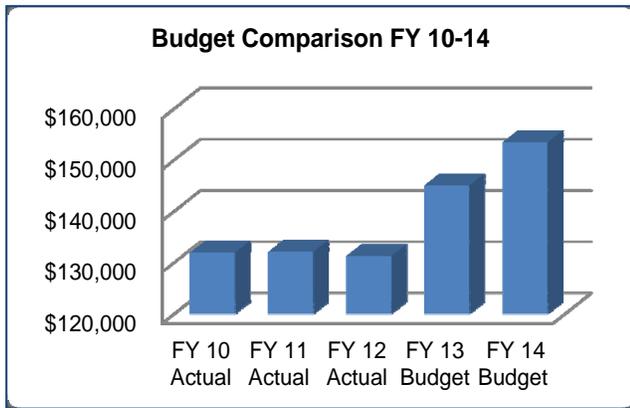
*Reviewed as a contractual agency by the Office of Budget and Performance Management

** Reviewed by the Agency Budget Review Team

Organizational Memberships & Workforce Development Agencies

Funding Summary

Funding Summary	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
Virginia Municipal League	\$13,072	\$13,228	\$13,664	\$13,664	\$15,192	\$1,528	11.18%
Chamber of Commerce	1,260	1,260	0	1,260	1,400	140	11.11%
Thomas Jefferson Planning District Commission	46,860	46,860	46,860	52,261	54,728	2,467	4.72%
Piedmont Workforce Network	6,047	6,047	6,047	6,047	6,047	0	0.00%
Virginia Institute of Government	2,500	2,500	2,500	2,500	2,500	0	0.00%
Alliance for Innovation	2,500	2,500	2,500	2,500	2,500	0	0.00%
Virginia First Cities Coalition	17,194	17,194	17,194	18,000	17,194	(806)	-4.48%
Central Virginia Partnership for Economic Development	12,500	12,500	12,500	12,500	15,579	3,079	24.63%
Thomas Jefferson Soil and Water Conservation District	10,000	10,000	10,000	10,300	12,300	2,000	19.42%
Streamwatch	10,000	10,000	10,000	10,000	10,000	0	0.00%
Central Virginia Small Business Development Center	10,000	10,000	10,000	12,000	12,000	0	0.00%
National League of Cities	0	0	0	4,000	4,000	0	0.00%
Community Investment Collaborative	0	0	0	0	25,000	25,000	N/A
General Fund Total Contributions	\$131,933	\$132,089	\$131,265	\$145,032	\$178,440	\$33,408	23.03%



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 14 Budget - \$15,000

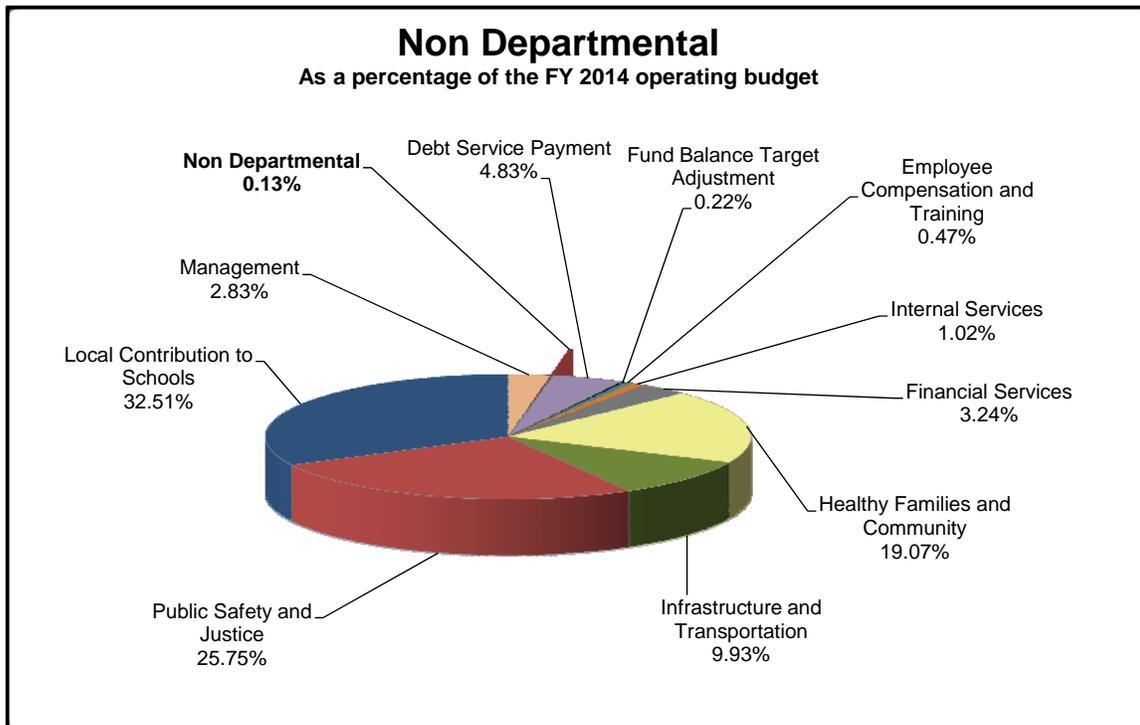
This supports the City’s activities to enhance and develop relationships with its Sister Cities: Poggio a Caiano, Italy; Besancon, France; Long Beach, Washington; Winneba, Ghana; and Plevin, Bulgaria.

P3: Plan, Perform, Perfect FY 14 Budget - \$47,000

P3 is the City’s performance management and measurement initiative, designed to build 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.

Virginia Juvenile Community Crime Control Act (VJCCCA) FY 14 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.



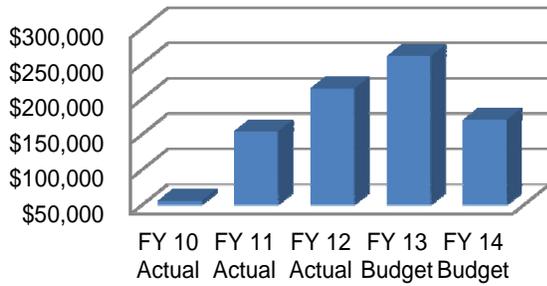
Non Departmental

Funding Summary

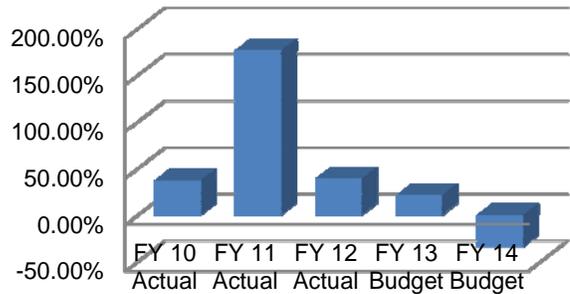
Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Sister City Committee	\$0	\$25,744	\$9,787	\$15,000	\$15,000	\$0	0.00%
Community Dialogue on Race	32,952	13,480	59,705	90,000	0	(90,000)	-100.00%
P3: Plan, Perform, Perfect	7,432	6,446	8,954	47,000	47,000	0	0.00%
Virginia Juvenile Community Crime Control Act (Local Match)	0	108,415	108,415	108,415	108,415	0	0.00%
Citywide Reserve	<u>15,304</u>	<u>0</u>	<u>27,770</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
General Fund Total	\$55,688	\$154,085	\$214,631	\$260,415	\$170,415	(\$90,000)	-34.56%

Explanation of Changes: In FY 14, the Community Dialogue on Race will evolve into the Human Rights Commission. Details and information on this budget can be found on [pg. 92](#).

Budget Comparison FY 10-14



Percentage Change FY 10-14





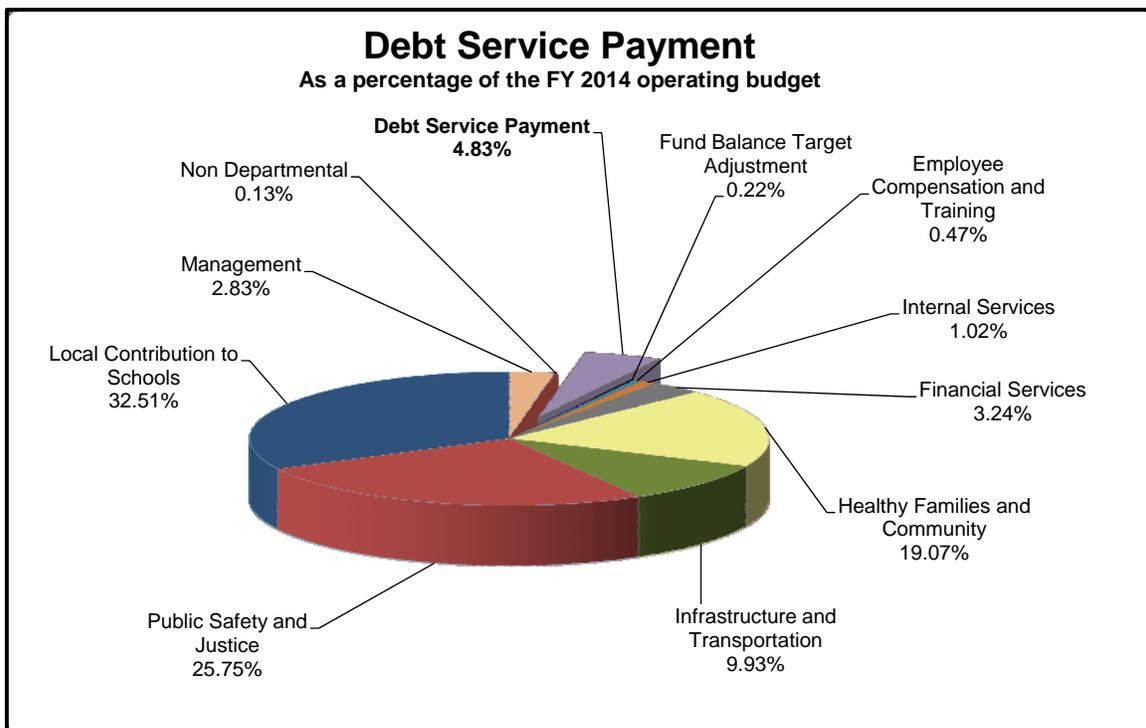
DEBT SERVICE

Debt Service Payment

The General Fund contribution to the City’s annual debt service payments on general obligation bonds and literary loans are shown in this part of the budget. The City has several major, long-term capital needs, such as School and City building maintenance, Fire Station construction, neighborhood improvements, transportation needs, and Parks and Recreation improvements. (See Capital Improvement Program Fund on **pg. 139** and Debt Service Fund detail on **pg. 151**).

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
General Fund Contribution	\$5,700,000	\$5,700,000	\$6,250,000	\$6,250,000	\$5,750,000	(\$500,000)	-8.00%
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	350,000	350,000	0	0.00%
General Fund Contribution - County							
Fire Service Fee	<u>642,000</u>	<u>342,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>0</u>	<u>0.00%</u>
General Fund Total	\$6,692,000	\$6,392,000	\$7,050,000	\$7,050,000	\$6,550,000	(\$500,000)	-7.09%

Explanation of Changes: In addition to the funding shown above, there is **\$1.92 million in Meals Tax Revenue** allocated to this fund, which appears under the Designated Expenditures portion of the General Fund. A portion of the General Fund contribution, **\$450,000**, is dedicated to payment of debt on already purchased fire apparatus and builds up a fund balance for future purchases. The revenue the City receives from the County for the fire services contract is the source of funding for this item.





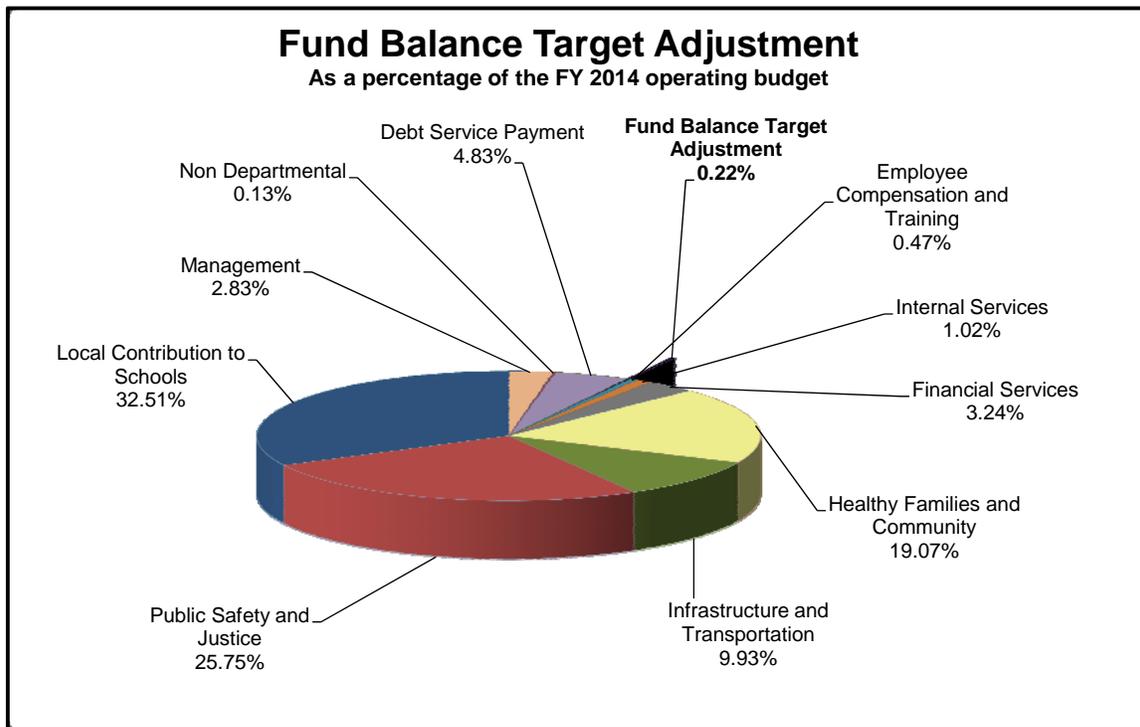
FUND BALANCE TARGET ADJUSTMENT



Fund Balance Target Adjustment

One of the key factors in retaining the City's AAA bond rating is the City's 14% 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. 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.

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Fund Balance Target Adjustment	\$0	\$0	\$0	\$500,000	\$300,000	(\$200,000)	-40.00%
General Fund Total	\$0	\$0	\$0	\$500,000	\$300,000	(\$200,000)	-40.00%





EMPLOYEE COMPENSATION AND TRAINING



Employee Compensation and Training

2% Salary Increase FY 14 Budget - \$775,000

This reflects a 2% salary increase for all eligible employees starting on July 1, 2013.

Citywide Attrition Savings FY 14 Budget Savings - (\$450,000)

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 14 Budget - \$50,000

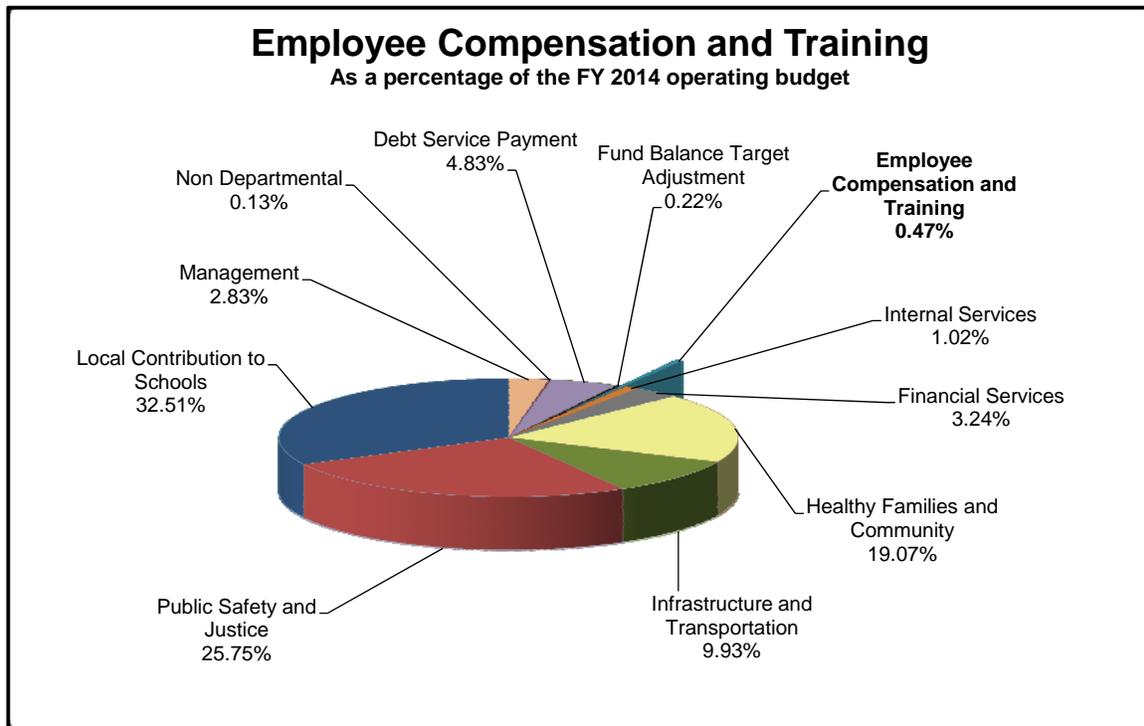
Unemployment insurance provides temporary wage replacement benefits to qualified individuals who are out of work through no fault of their own.

Corporate Training Fund FY 14 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 14 Budget - \$225,000

This supports the employee parking subsidy, leadership development activities, employee recognition initiatives, such as the Class Act Awards and tenure recognitions, and employee appreciation events.

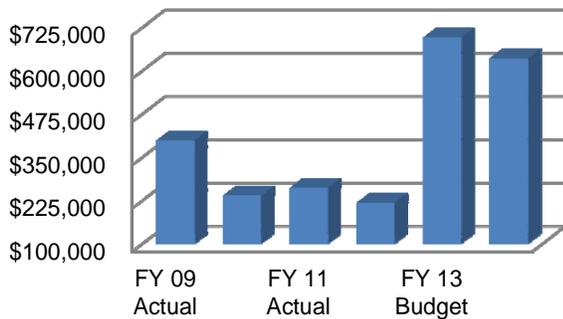


Employee Compensation and Training

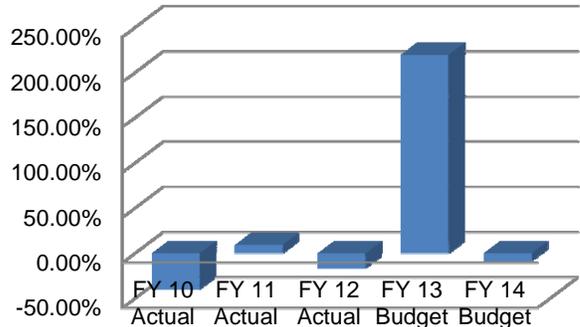
Funding Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Compensation and Benefits (2% salary increase in FY14)	\$0	\$65,259	\$2,325	\$775,000	\$775,000	\$0	0.00%
Citywide Attrition Savings	0	0	0	(450,000)	(450,000)	0	0.00%
Living Wage Adjustments		0	0	50,000	0	(50,000)	-100.00%
Unemployment Compensation	34,361	44,875	35,999	60,000	50,000	(10,000)	-16.67%
Corporate Training Fund	31,430	11,406	41,100	35,000	35,000	0	0.00%
Miscellaneous Expenses	172,808	138,968	137,908	225,000	225,000	0	0.00%
General Fund Total	\$238,599	\$260,508	\$217,332	\$695,000	\$635,000	(\$60,000)	-8.63%

Budget Comparison FY 10-14



Percentage Change FY 10-14

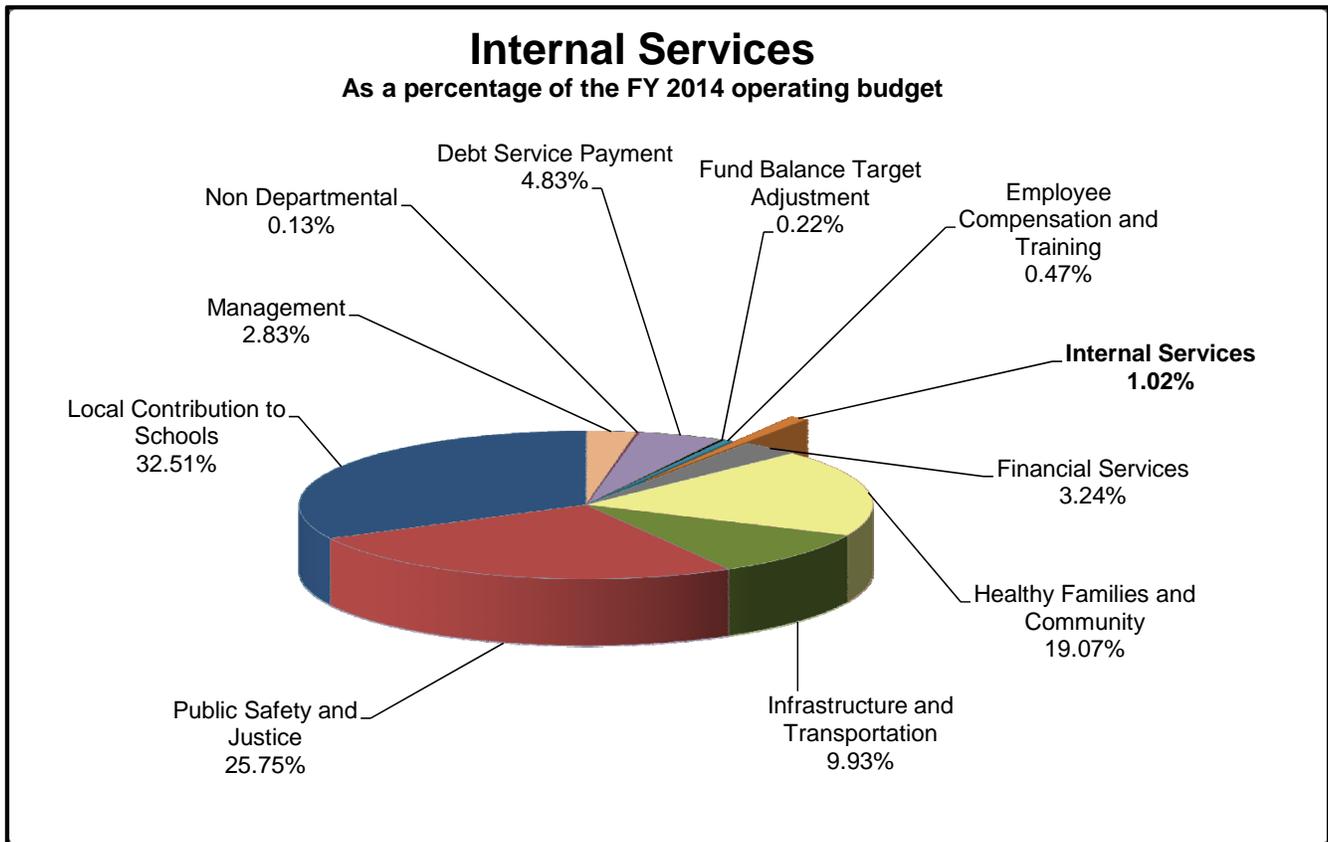




INTERNAL SERVICES

Internal Services Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$317,597	\$323,153	\$340,226	\$2,085,238	\$2,826,022	\$3,168,137
Human Resources	990,194	1,053,029	1,038,690	0	0	0
Information Technology	0	0	0	3,484,204	4,126,276	4,239,028
INTERNAL SERVICES SUBTOTAL	\$1,307,791	\$1,376,182	\$1,378,916	\$5,569,442	\$6,952,298	\$7,407,165

2013-14 General Fund Budget	\$1,378,916
2012-13 General Fund Budget	\$1,376,182
Increase/(Decrease)	\$2,734
Percentage Change	0.20%



Finance Department Purchasing – Risk Management – Warehouse

Mission

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

Purchasing FY 14 Budget - \$340,226

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

Risk Management FY 14 Budget - \$3,006,452

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

Warehouse Operations FY 14 Budget - \$161,685

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

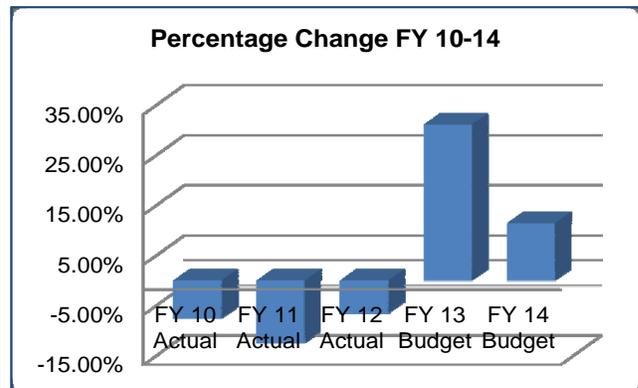
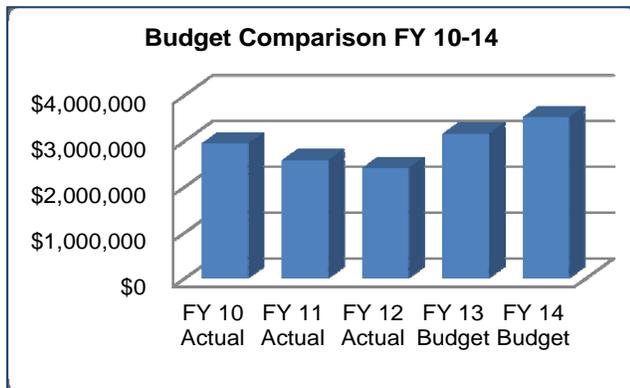
Finance Department Purchasing – Risk Management – Warehouse

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$435,786	\$423,404	\$493,091	\$503,490	\$522,757	\$19,267	3.83%
Other Expenditures	2,502,489	2,148,910	1,909,744	2,395,685	2,735,606	339,921	14.19%
Transfer to Other Funds	0	0	0	250,000	250,000	0	0.00%
Total	\$2,938,275	\$2,572,314	\$2,402,835	\$3,149,175	\$3,508,363	\$359,188	11.41%
General Fund Total	\$305,763	\$298,559	\$317,597	\$323,153	\$340,226	\$17,073	5.28%
Non-General Fund Total	2,632,512	2,273,755	2,085,238	2,826,022	3,168,137	342,115	12.11%
Total	\$2,938,275	\$2,572,314	\$2,402,835	\$3,149,175	\$3,508,363	\$359,188	11.41%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	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 increase in the City's retirement rate as required by the actuarial report and market rate adjustments provided to several positions in FY 13. The Transfer to Other funds is a transfer from the Risk Management Fund to the General Fund, which can be accomplished due to a healthy fund balance in the Risk Management Fund. The net increase in Other Expenditures can be attributed to an increase in the City's general insurance premiums and Workers Compensation payments.



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 14 Budget - \$1,038,690

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.

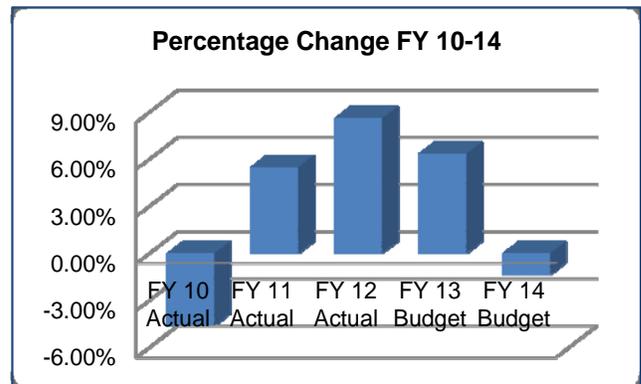
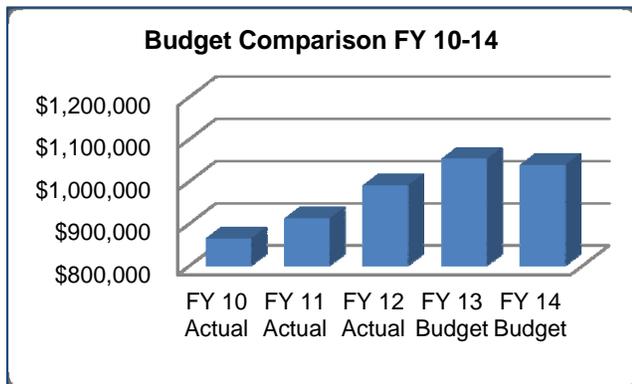
Human Resources

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$642,693	\$644,452	\$718,116	\$763,996	\$763,256	(\$740)	-0.10%
Other Expenditures	<u>221,367</u>	<u>267,163</u>	<u>272,078</u>	<u>289,033</u>	<u>275,434</u>	<u>(13,599)</u>	<u>-4.70%</u>
General Fund Total	\$864,060	\$911,615	\$990,194	\$1,053,029	\$1,038,690	(\$14,339)	-1.36%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	8.0	8.0	8.0	8.0	8.0	0.0

Explanation of Changes: The net decrease in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and staff turnover that resulted in new personnel being hired at salaries lower than their predecessors. Since the Employee Survey is conducted every other year, the decrease in Other Expenditures reflects savings of \$15,000 by eliminating the survey expense in FY 14.



Information Technology

Mission

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

Information Technology Administration FY 14 Budget - \$2,317,861

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

City Link Operations FY 14 Budget - \$1,550,000

The total budget for City Link is \$1,550,000, which is funded from contributions by the Gas Fund (\$1.35M) and all Non General Fund departments that utilize City Link (\$200,000). This budget funds the salaries and benefits of two ABAP Programmers, an operational budget, a citywide City Link training budget, debt payment for the City Link loan to Utilities, and capital funds for City Link server replacement.

GIS Operations FY 14 Budget - \$58,755

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 14 Budget - \$312,412

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

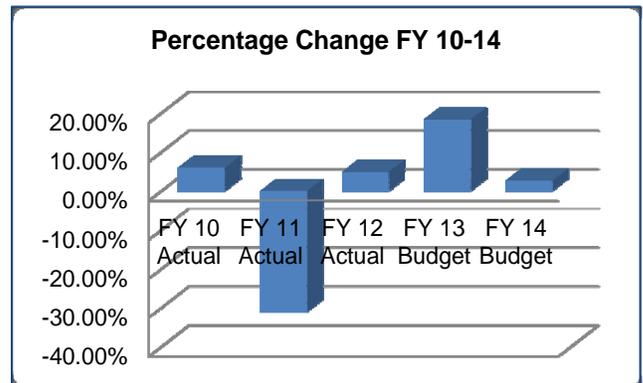
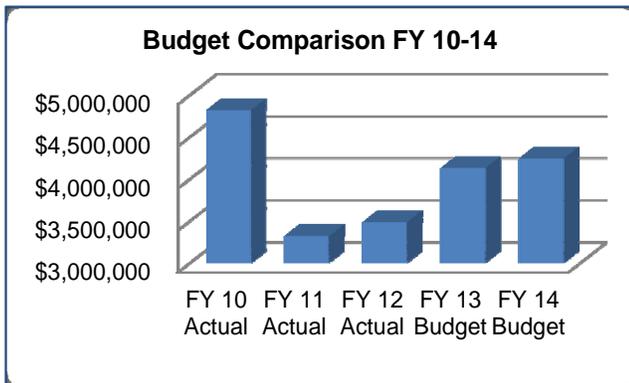
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,501,250	\$1,144,012	\$1,382,163	\$1,789,770	\$1,879,838	\$90,068	5.03%
Other Expenditures	1,606,397	1,434,728	1,531,624	1,914,758	1,958,635	43,877	2.29%
Technology Capital Investments	1,251,210	600,529	570,416	421,748	400,555	(21,193)	-5.03%
Transfer to Capital Projects	<u>458,519</u>	<u>141,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
Non-General Fund Total	\$4,817,376	\$3,320,269	\$3,484,204	\$4,126,276	\$4,239,028	\$112,752	2.73%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non-General Fund FTEs	18.00	18.00	19.00	19.00	19.00	0.0

Explanation of Changes: The increase in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and since this is an Internal Service Fund, a 2% salary increase is budgeted for FY 14. The net increase in Other Expenditures reflects a decrease in expenses for Contractual Services and an increase in Software Licensing and Maintenance costs.

Technology Capital Investments reflects a decrease in the departmental contribution to replace desktop and laptop computers, reflecting a decline in the cost of computers, better extended warranties and overall lifecycle of this equipment that does not require as frequent replacement.



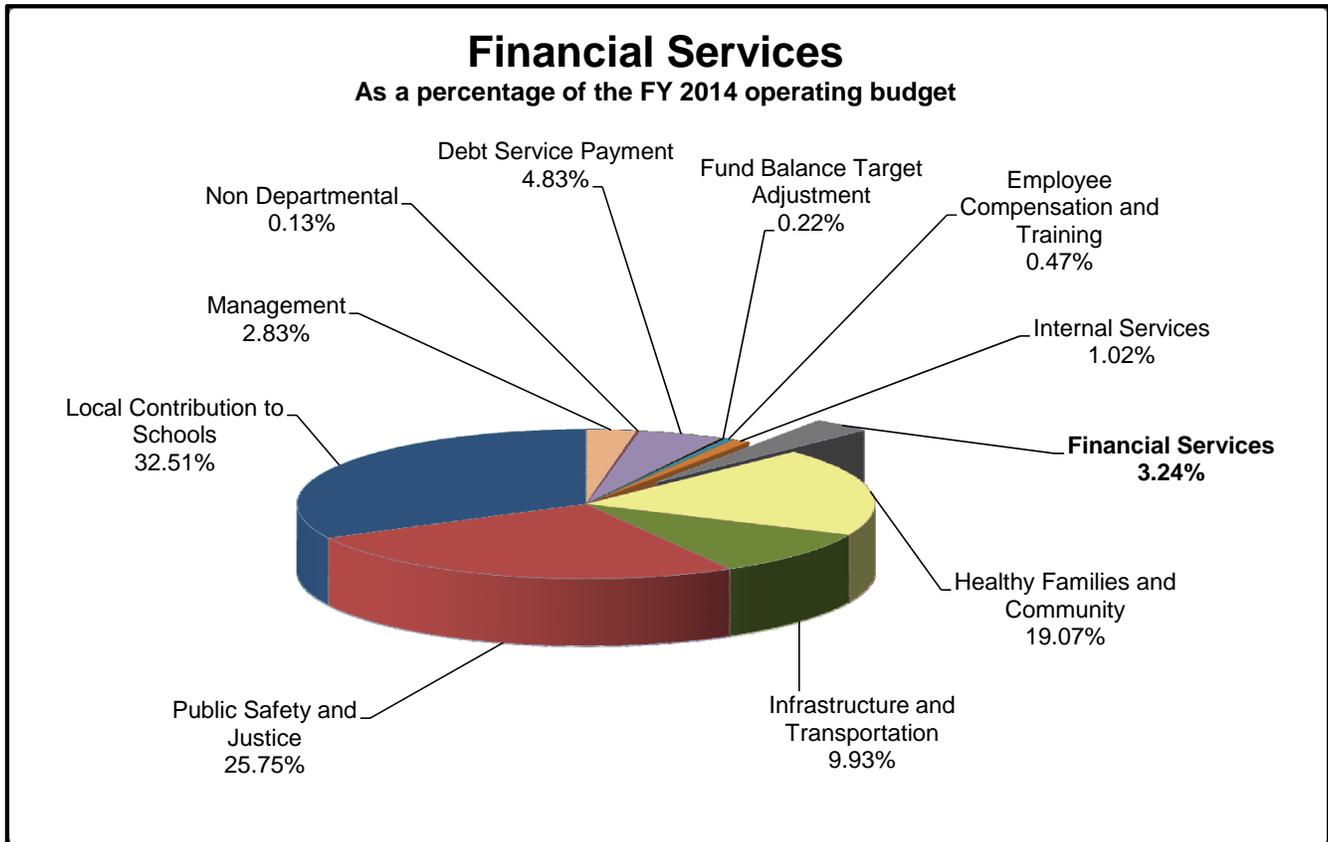




FINANCIAL SERVICES

Financial Services Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,075,538	\$1,120,176	\$1,117,156	\$0	\$0	\$0
Finance Department: Administration/Real Estate Assessment/Utility Billing Office	2,031,651	2,066,028	2,100,089	946,011	1,631,885	1,620,752
Treasurer	1,176,056	1,219,121	1,179,764	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,283,245	\$4,405,325	\$4,397,009	\$946,011	\$1,631,885	\$1,620,752

2013-14 General Fund Budget	\$4,397,009
2012-13 General Fund Budget	\$4,405,325
Increase/(Decrease)	-\$8,316
Percentage Change	-0.19%



Commissioner of the Revenue

Mission

Responsibly administer tax assessment and relief

Commissioner of the Revenue FY 14 Budget - \$1,117,156

The Commissioner of the Revenue is responsible for the assessment of tangible personal property tax, and for administering Personal Property Tax Relief, Public Service Corporation Tax, Bank Stock Tax, Vehicle Daily Rental, Business, Professional and Occupational Licenses, Meals Tax, Transient Lodging Tax, Consumer Utility Tax, Consumption Tax, and Short-term Rental Tax. The Commissioner of the Revenue and staff assist those who require help with filing required Virginia tax forms, including state sales tax registrations and VA Income Tax Returns. Staff also assists customers with refund requests for taxes paid in error for local or state taxes, and assist applicants with affidavits necessary for Real Estate Tax Relief and Rental Relief for the Elderly and Disabled programs (*pg. 88*). The City receives reimbursement for a portion of the Commissioner of Revenue's budget from the Commonwealth of Virginia's Compensation Board.

This office is currently in the process of replacing the aging tax revenue assessment systems. Much time and energy have been focused on identifying the needs of a new tax assessment system, which will fully integrate most tax revenue assessment responsibilities with the appropriate accounting system (includes personal property, Virginia Income Tax, and business licensing with all related taxes such as meal, transient occupancy, short-term daily rental, and consumer utility). The FY 2014 Proposed Capital Budget includes the second year of funding for this new system, in the amount of \$300,000. This is being done in partnership with the Treasurer's Office.

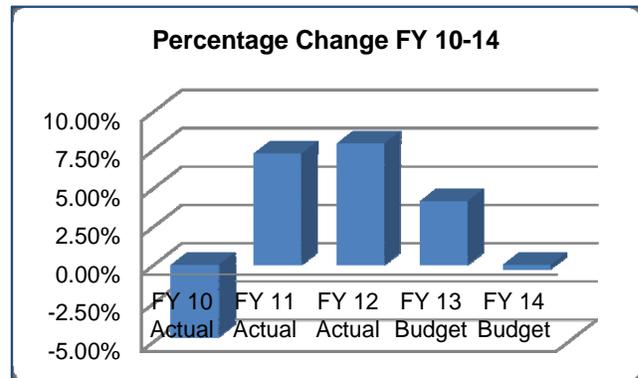
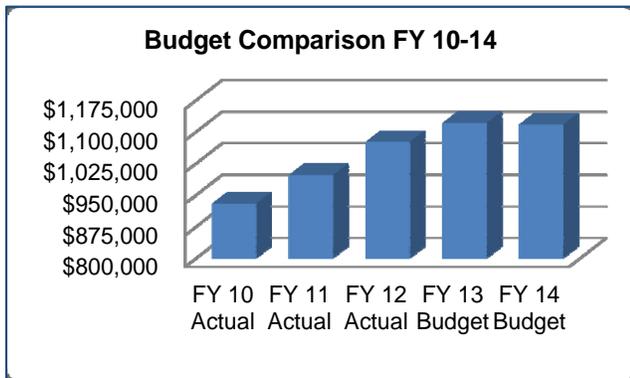
Commissioner of the Revenue

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$777,294	\$820,049	\$869,813	\$898,662	\$919,770	\$21,108	2.35%
Other Expenditures	151,791	176,582	205,725	221,514	197,386	(24,128)	-10.89%
General Fund Total	\$929,085	\$996,631	\$1,075,538	\$1,120,176	\$1,117,156	(\$3,020)	-0.27%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
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 increase in the City's retirement rate as required by the actuarial report. Changes to Other Expenditures include reductions to advertising and printing based on previous year's actuals.



Commissioner of the Revenue

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Current Taxpayer and Assessment Records					
\$ (in millions) amount of revenue collected by the Commissioner of Revenue	\$36.80	\$36.90	\$37.10	\$37.20	\$39.20
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	493	514	490	470	480
Rental relief	113	141	152	184	248
Housing Affordability Grant Program	1,003	1,018	997	975	960
\$ amount of rent and tax relief and affordability grants disbursed					
Real estate tax relief	\$669,703	\$690,015	\$625,211	\$607,813	\$596,938
Rental relief	\$80,513	\$100,342	\$95,893	\$96,811	\$159,261
Housing Affordability Grant Program	\$431,925	\$442,950	\$436,575	\$431,605	\$418,800
% of personal property tax abatements (as compared to total personal property)	9	8	7	7	5
% of personal property tax that is uncollected	6	2	4	3	2



Finance Department Administration – Assessor – Utility Billing

Mission

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

Administration FY 14 Budget - \$1,326,580

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

Real Estate Assessor's Office FY 14 Budget - \$773,509

Real Estate Assessment is responsible for assessing 15,287 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 14 Budget - \$1,620,752

The Utility Billing Office (UBO) is responsible for maintaining, and billing over \$46 million in utility accounts each year for gas, water and sewer service. They also handle requests to stop and start services, answer customer inquiries concerning their accounts, create and monitor payment arrangements, disconnect and reconnect delinquent customers, and handle all billing maintenance entries necessary to send accurate and timely bills. The office handles nearly 33,000 customer inquiries annually and proactively contacted 921 customers concerning consumption issues.

UBO also administers the Gas Assistance Program, which distributed \$88,922 in assistance to 411 customers in FY 12 and received of \$24,473 from 709 private contributors to the program. UBO works with the State of Virginia fuel assistance program to ensure that approximately 298 customers receive assistance. In FY 11, UBO began to manage water and wastewater assistance programs, providing financial support to those who qualify and have difficulty with their water and wastewater bills. In addition, UBO administers the rebate programs for toilets, water heaters, thermostats, and rain barrels. In 2012, they processed over 700 rebates at a cost of nearly \$66,000 and over \$5,000 in assistance to 52 customer accounts.

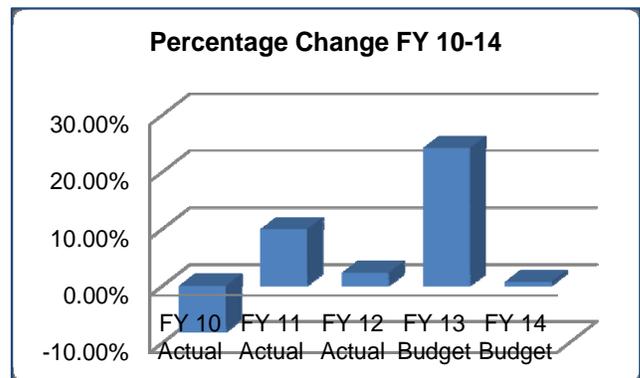
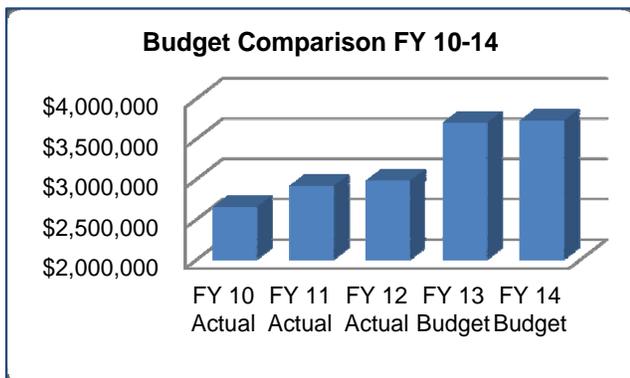
Finance Department Administration – Assessor – Utility Billing

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,397,812	\$2,538,663	\$2,599,150	\$2,676,950	\$2,755,013	\$78,063	2.92%
Other Expenditures	250,464	372,718	378,512	1,020,963	965,828	(55,135)	-5.40%
Total	\$2,648,276	\$2,911,382	\$2,977,662	\$3,697,913	\$3,720,841	\$22,928	0.62%
General Fund Total	\$1,843,238	\$1,983,624	\$2,031,651	\$2,066,028	\$2,100,089	\$34,061	1.65%
Non General Fund Total	805,038	927,758	946,011	1,631,885	1,620,752	(11,133)	-0.68%
Total	\$2,648,276	\$2,911,382	\$2,977,662	\$3,697,913	\$3,720,841	\$22,928	0.62%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	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 increase in the City's retirement rate as required by the actuarial report and market rate adjustments provided to several positions during FY 13. A portion of the increase reflects a 2% salary increase budgeted within the Utility Billing Office (UBO), which is part of the Gas Utility Fund. In Other Expenditures, the decrease reflects a reduction in the cost of printing utility and mailing utility bills due to contracting with a new vendor, and a decrease in the fees incurred by the City associated with allowing utility bill payers to use their credit and debit cards.



Finance Department Administration – Assessor – Utility Billing

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>High Level of Financial Accountability</i>					
City received favorable "unqualified" opinion from external auditors	Yes	Yes	Yes	Yes	Yes
City received Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
Ratio of debt to General Fund expenditures (%)	5	6	7	7	7
<i>Provide Comprehensive Financial Impact Analysis</i>					
Real estate assessment to sales ratio (%)	97	103	100	97	99
Real estate coefficient of dispersion (%)	14	12	13	15	15
Real estate assessment price related differential (%)	1.02	1.02	1.02	1.01	1.02



Treasurer

Mission

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

Treasurer FY 14 Budget - \$1,179,764

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.

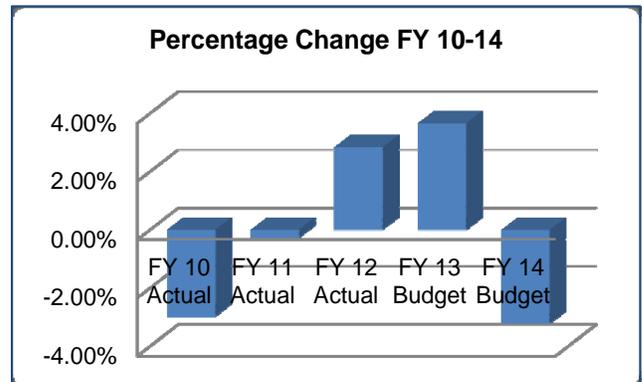
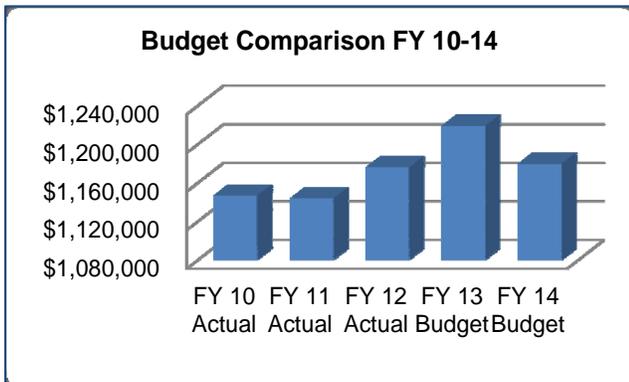
The Treasurer's Office is responsible for the administration and court process of parking tickets and the zone permit parking system, including the upkeep and maintenance of its computer systems. The Treasurer invests all City reserve operational funds, bond funds, and school funds to obtain the highest 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 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$836,747	\$840,935	\$876,265	\$901,019	\$859,679	(\$41,340)	-4.59%
Other Expenditures	<u>310,013</u>	<u>302,715</u>	<u>299,791</u>	<u>318,102</u>	<u>320,085</u>	<u>1,983</u>	<u>0.62%</u>
General Fund Total	\$1,146,760	\$1,143,650	\$1,176,056	\$1,219,121	\$1,179,764	(\$39,357)	-3.23%
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 increase in the City's retirement rate as required by the actuarial report and staff turnover resulting in new personnel hired at a salary lower than their predecessors.



Treasurer

Performance Measures

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

	Jan 2012 Actual	Apr 2012 Actual	Aug 2012 Actual	Dec 2012 Actual	Mar 2013 Actual
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Maximize Customer Service Accessibility

% of incoming phone calls answered within 30 seconds	87	89	81	86	90
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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
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Maximize Employee Access to Information

# of employees holding statewide certification	4	7	9	11
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Maximize Collection of City Revenues

Real estate and personal property collection rate (%)	99	98	98	99
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Parking ticket collection rate (%)	120	118	119	136
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	Jan 2012 Actual	Apr 2012 Actual	Aug 2012 Actual	Dec 2012 Actual	Mar 2013 Actual
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Effective Processing of all Payments and Disbursements

% of transactions accurately processed	100	100	100	99	99
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# of days to reconcile City bank account	1	2	1	5	1
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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
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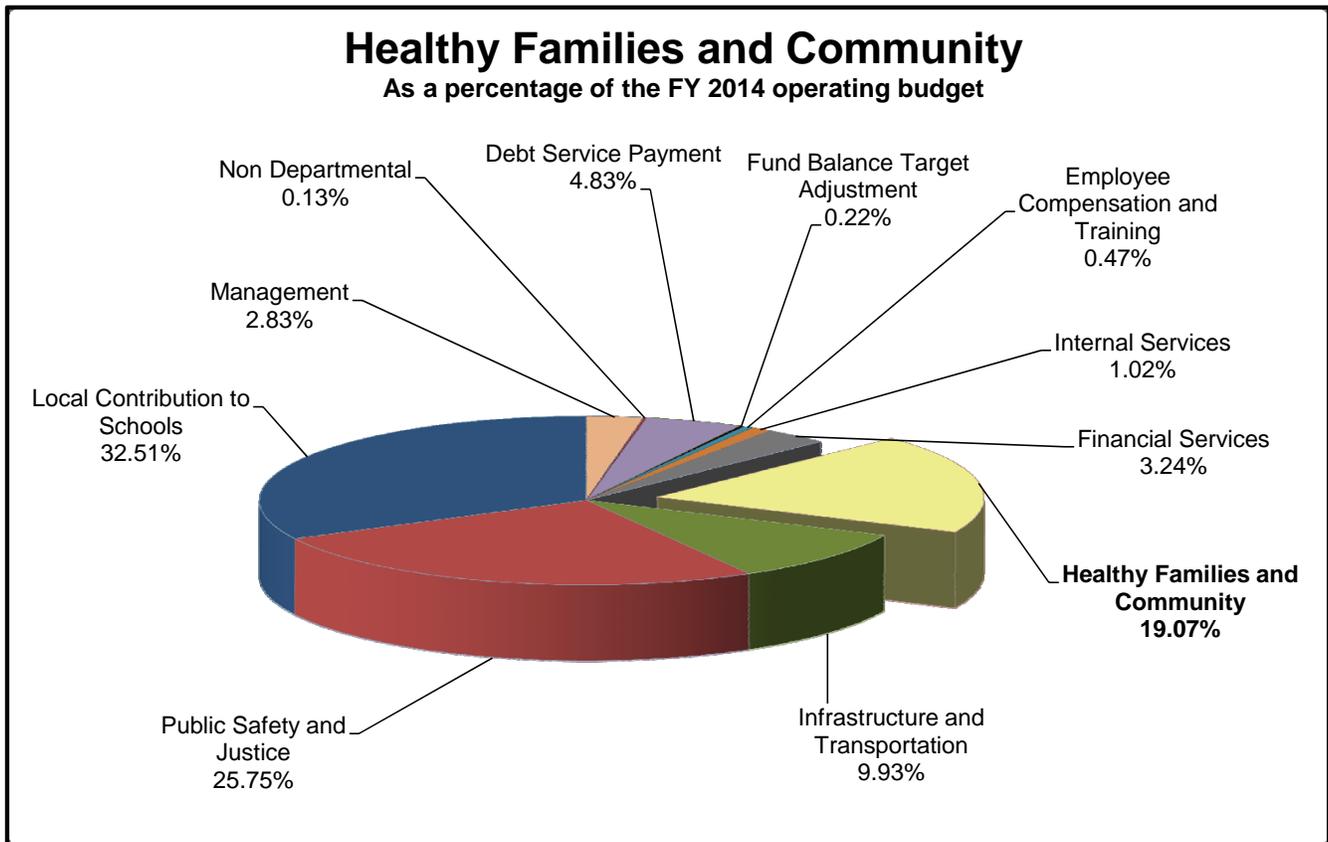
# of City investments in compliance with investment policy	100	100	100	100
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HEALTHY FAMILIES & COMMUNITY



Healthy Families & Community Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	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	\$618,979	\$615,014	\$701,832	\$544,437	\$716,771	\$684,195
Comprehensive Services Act	2,123,340	2,300,058	2,300,058	6,115,887	7,063,585	6,739,033
Community Events and Festivals	153,929	112,900	78,220	0	0	0
Contributions to Children, Youth and Family Programs	3,291,034	3,352,227	3,257,123	0	0	0
Contributions to Education and the Arts	1,638,335	1,676,504	1,648,218	0	0	0
Department of Social Services	2,969,405	2,962,777	2,962,777	8,876,921	10,335,647	10,394,228
Housing Programs and Tax Relief	1,390,697	1,418,126	1,404,270	0	0	0
Human Rights Commission	0	0	180,000	0	0	0
Human Services	322,724	322,724	523,808	3,917,426	4,948,345	4,688,556
Neighborhood Development Services	3,031,905	3,180,767	3,169,807	0	0	0
Parks and Recreation	8,386,902	9,237,876	9,614,195	962,112	983,705	953,195
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$23,927,250	\$25,178,973	\$25,840,308	\$20,416,784	\$24,048,053	\$23,459,207

2013-14 General Fund Budget	\$25,840,308
2012-13 General Fund Budget	\$25,178,973
Increase/(Decrease)	\$661,335
Percentage Change	2.63%



Charlottesville Albemarle Convention & Visitors Bureau

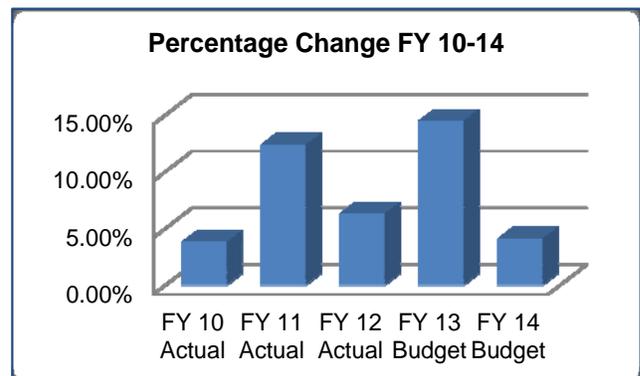
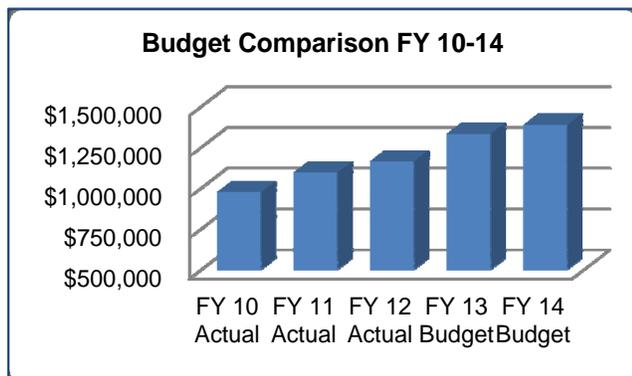
The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City and County. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-area visitors. The CACVB has several main programs: a marketing office responsible for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

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$461,782	\$491,024	\$536,909	\$677,993	\$681,549	\$3,556	0.52%
Other Expenditures	512,530	603,611	626,507	611,192	704,478	93,286	15.26%
Transfers to Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,600</u>	<u>0</u>	<u>(42,600)</u>	<u>-100.00%</u>
Total	\$974,312	\$1,094,635	\$1,163,416	\$1,331,785	\$1,386,027	\$54,242	4.07%
General Fund Total	\$619,143	\$571,711	\$618,979	\$615,014	\$701,832	\$86,818	14.12%
Non General Fund Total	355,169	522,924	544,437	716,771	684,195	(32,576)	-4.54%
Total	\$974,312	\$1,094,635	\$1,163,416	\$1,331,785	\$1,386,027	\$54,242	4.07%

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 2% salary increase on July 1, 2013.

The CACVB will directly support area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area. In FY 14, \$55,000 will be allocated out to the following events and festivals:

Charlottesville Vegetarian Festival	\$ 3,000
Jefferson School African-American Heritage Center	2,700
Look3 Festival of the Photograph	10,000
The Paramount Theatre	4,300
Virginia Film Festival	30,000
Virginia Festival of the Book	<u>5,000</u>
	\$55,000



Comprehensive Services Act

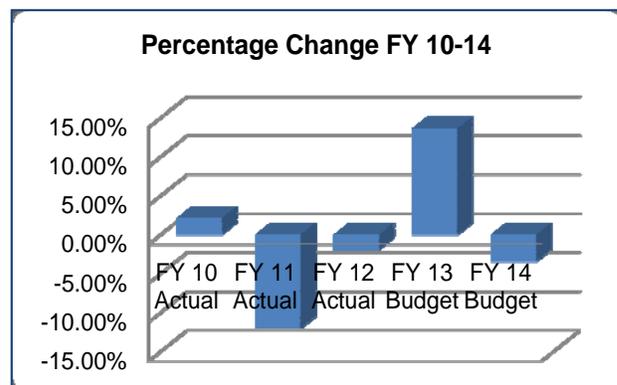
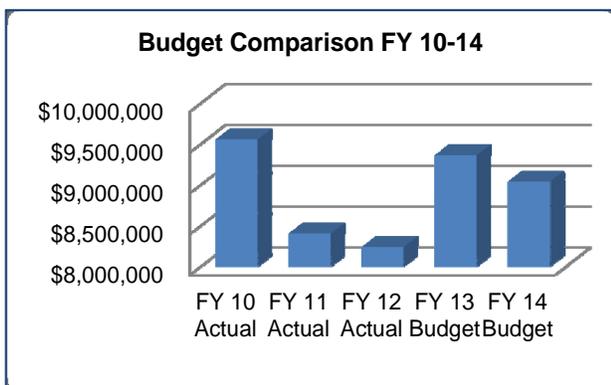
Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
General Fund Total	\$2,601,214	\$2,039,383	\$2,123,340	\$2,300,058	\$2,300,058	\$0	0.00%
Non General Fund Total	6,955,479	6,365,754	6,115,887	7,063,585	6,739,033	(324,552)	-4.59%
Total	\$9,556,693	\$8,405,137	\$8,239,227	\$9,363,643	\$9,039,091	(\$324,552)	-3.47%

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, **\$6,023,413**, and the City School’s portion, **\$715,620**.



Community Events and Festivals

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

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

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

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

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

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

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

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

Charlottesville Vegetarian Festival	\$ 3,000
Jefferson School African-American Heritage Center	2,700
Look3 Festival of the Photograph	10,000
The Paramount Theatre	4,300
Virginia Film Festival	30,000
Virginia Festival of the Book	<u>5,000</u>
	\$55,000

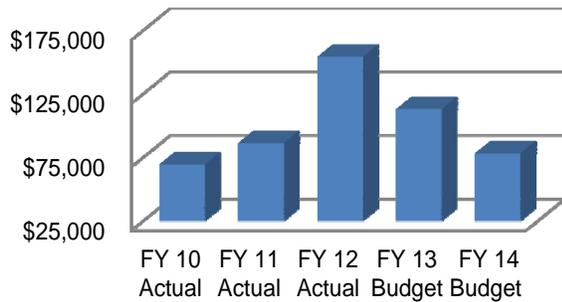
*Reviewed by the Agency Budget Review Team/Arts and Cultural Programs and Festivals Team.

Community Events and Festivals

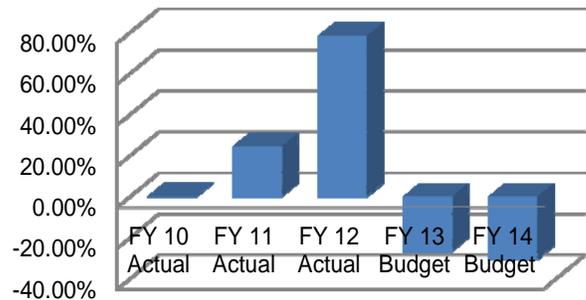
Funding Summary

Agency	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$15,600	\$15,600	\$16,000	\$15,200	(\$800)	-5.00%
Virginia Festival of the Book	15,600	15,600	15,600	15,600	15,600	0	0.00%
Jefferson's Festival of History	5,000	5,000	5,000	5,000	0	(5,000)	-100.00%
First Night Virginia	2,500	2,500	2,500	2,500	2,375	(125)	-5.00%
Historical Society Spirit Walk	5,000	5,000	5,000	0	0	0	N/A
Heritage Repertory Theatre	3,500	3,500	3,500	2,625	0	(2,625)	-100.00%
Juneteenth Celebration	1,500	1,500	1,500	1,125	0	(1,125)	-100.00%
Festival of the Photograph	10,000	10,000	10,000	11,000	11,000	0	0.00%
African American Festival (Indirect Support)	0	0	0	3,000	3,000	0	0.00%
Dogwood Festival (Indirect Support)	0	18,460	0	20,000	20,000	0	0.00%
Fourth of July Festival (Indirect Support)	0	7,656	3,737	8,500	8,500	0	0.00%
Celebrate 250! (Matching Grant)	0	0	89,492	25,000	0	(25,000)	-100.00%
City Supported Events	<u>10,733</u>	<u>1,540</u>	<u>2,000</u>	<u>2,550</u>	<u>2,545</u>	<u>(5)</u>	<u>-0.20%</u>
General Fund Total Contributions	\$69,433	\$86,356	\$153,929	\$112,900	\$78,220	(\$34,680)	-30.72%

Budget Comparison FY 10-14



Percentage Change FY 10-14



Contributions to Children, Youth and Family Oriented Programs

Soccer Organization of Charlottesville and Albemarle* reach young people through their interests in sports to attain higher goals.

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* provides computer training for students.

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

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

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

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

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

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

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

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

Virginia Organizing - Community Action on Obesity* will use a Social Marketing campaign entitled "*Move to Health*" in an effort to coalesce Charlottesville City and Albemarle County to address their residents' obesity by promoting positive attitudes towards adopting healthier behaviors.

Virginia Organizing - Helping Young People Evolve (H.Y.P.E.)* seeks to address the achievement, opportunity and aspiration gap in low-income (predominantly African-American) youth in the City of Charlottesville through a boxing club, a step team, and a mentoring program that empowers young men and women.

*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

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

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

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

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

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

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

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

PHAR* works to empower low-income housing authority residents to protect and improve our own communities through collective action.

The First Tee of Charlottesville* impacts the lives of youth by making available educational programs that promote character development and life-enhancing values through the game of golf, and providing golf facilities with practice and playing opportunities. The FY 14 budget provides funding for this program to complete its 2013 season, after which time the program will be incorporated with The First Tee of Chesterfield County. The program will continue to be held locally at the Meadowcreek Golf Course.

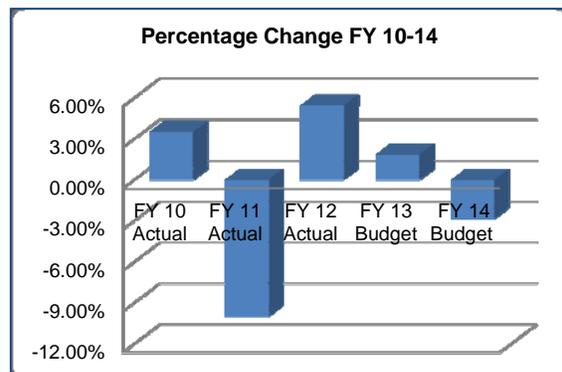
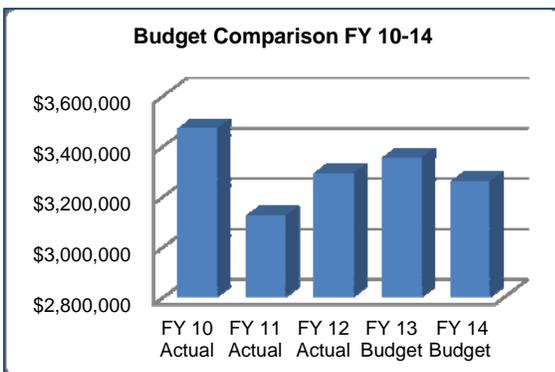
Big Brothers/Big Sisters* provides children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better. By matching professionally supported adult mentors to youth living with a single parent/ guardian, in poverty, and/or in other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

*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 Funding Summary

Agency	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
Soccer Org. of C'ville/Albemarle	\$10,123	\$10,123	\$10,123	\$10,250	\$9,738	(\$512)	-5.00%
Music Resource Center	46,800	45,396	45,396	40,847	0	(40,847)	-100.00%
Virginia Cooperative Extension Service	41,406	41,406	41,406	34,052	43,188	9,136	26.83%
C'ville/Albemarle Health Department	434,910	417,573	417,573	425,019	425,019	0	0.00%
Computers 4 Kids	20,187	20,187	20,187	18,646	18,327	(319)	-1.71%
Monticello Area Community Action Agency	221,710	192,516	192,516	197,255	192,581	(4,674)	-2.37%
Madison House	8,392	8,392	8,392	8,815	8,374	(441)	-5.00%
Sexual Assault Resource Agency	23,690	22,000	22,000	19,800	22,000	2,200	11.11%
Shelter for Help in Emergency	108,323	108,323	108,323	113,739	110,327	(3,412)	-3.00%
Region Ten Community Services Board	959,365	959,365	959,365	1,001,865	1,001,865	0	0.00%
Region Ten CSB - Mohr Center	82,661	82,661	82,661	82,661	82,661	0	0.00%
Jefferson Area Board for Aging	296,173	296,173	296,173	318,499	318,499	0	0.00%
United Way - Thomas Jefferson Area	172,831	172,831	172,831	177,155	176,455	(700)	-0.40%
Teensight Child Care Scholarships	11,354	0	0	0	0	0	N/A
Children, Youth and Family Services	71,443	70,786	70,786	77,865	77,865	0	0.00%
Charlottesville Commission on Children and Families	319,089	85,117	96,591	72,532	0	(72,532)	-100.00%
Juvenile Justice Services (CCF)	86,370	0	0	0	0	0	N/A
Virginia Organizing: Community Action on Obesity	0	0	0	0	12,500	12,500	N/A
Virginia Organizing: Helping Young People Evolve	0	0	0	0	5,000	5,000	N/A
Free Clinic	109,138	109,138	109,138	114,600	114,600	0	0.00%
Partnership for Children	21,856	21,856	0	0	0	0	N/A
Home Visiting Collaborative	63,190	63,190	75,763	66,350	66,350	0	0.00%
AIDS/HIV Services Group	13,310	13,310	13,310	9,983	9,484	(499)	-5.00%
Abundant Life Ministries	24,530	24,530	24,530	26,983	33,134	6,151	22.80%
Boys and Girls Club	13,887	13,887	13,887	14,581	56,381	41,800	286.67%
Alliance for Community Choice in Transportation	6,500	6,500	6,500	0	0	0	N/A
Jefferson Area CHIP	301,025	301,025	301,025	316,076	316,076	0	0.00%
Foothills Child Advocacy Center	0	25,000	25,000	26,250	26,250	0	0.00%
PACEM	0	10,000	10,000	10,500	5,250	(5,250)	-50.00%
PHAR	0	0	25,000	25,000	23,750	(1,250)	-5.00%
The First Tee	0	0	142,558	142,904	81,449	(61,455)	-43.00%
Big Brothers/Big Sisters	0	0	0	0	20,000	20,000	N/A
General Fund Total Contributions	\$3,468,263	\$3,121,285	\$3,291,034	\$3,352,227	\$3,257,123	(\$95,104)	-2.84%
Other Fund Total (The First Tee/Golf Fund)	\$215,521	\$127,020	\$0	\$0	\$0	\$0	0.00%





Contributions to Education and the Arts

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

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

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

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

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

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

The **Virginia Discovery Museum*** is a dynamic, educational museum, filled with interactive exhibits for young people and adults, which fosters cooperation and understanding among generations and encourages children and adults to learn together.

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-Highland Summer Festival*** offers a cultural opportunity for opera performances.

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

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

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

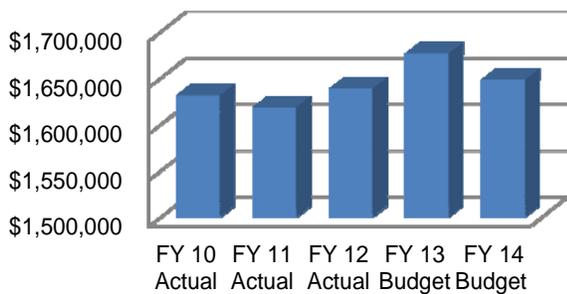
The **Jefferson School Heritage Center*** mission is to honor and preserve the rich heritage and legacy of the African American community of Charlottesville-Albemarle, while promoting a greater appreciation for and understanding of the contributions of people of color locally, nationally and globally.

Contributions to Education and the Arts

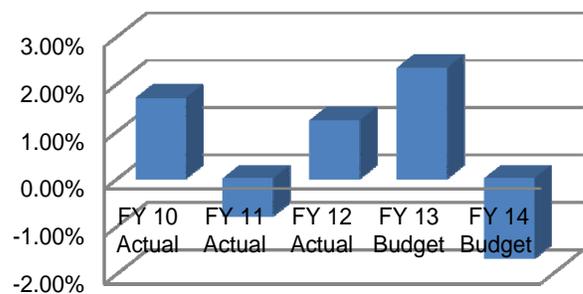
Funding Summary

Agency	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,355,385	\$1,358,248	\$1,382,165	\$1,438,251	\$1,362,913	(\$75,338)	-5.24%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	31,958	31,958	0	0.00%
Piedmont Virginia Community College	12,150	11,000	11,000	11,200	9,962	(1,238)	-11.05%
McGuffey Art Center	17,901	24,855	21,164	22,740	23,234	494	2.17%
Municipal Band	72,885	72,885	72,885	72,885	55,000	(17,885)	-24.54%
WVPT	2,480	2,232	2,232	2,009	0	(2,009)	-100.00%
WHTJ	0	2,232	2,232	0	0	0	N/A
Piedmont Council for the Arts	21,590	21,590	21,590	23,749	22,562	(1,187)	-5.00%
Virginia Discovery Museum	5,812	5,812	5,812	4,359	2,180	(2,179)	-49.99%
Literacy Volunteers of America	37,853	37,853	37,853	37,853	37,853	0	0.00%
Ash Lawn-Highland Summer Festival	10,400	10,400	10,400	4,550	4,323	(227)	-4.99%
Historic Preservation Task Force	8,229	2,410	1,794	5,000	5,000	0	0.00%
The Paramount Theater	32,000	32,000	32,250	16,700	19,295	2,595	15.54%
African American Teaching Fellows	7,500	5,000	5,000	5,250	3,938	(1,312)	-24.99%
Jefferson School Heritage Center	0	0	0	0	30,000	30,000	N/A
Jefferson School Foundation	0	0	0	0	40,000	40,000	N/A
General Fund Total Contributions	\$1,631,433	\$1,618,475	\$1,638,335	\$1,676,504	\$1,648,218	(\$28,286)	-1.69%

Budget Comparison FY 10-14



Percentage Change FY 10-14



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 14 Budget – \$979,050

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

Benefit Division FY 14 Budget – \$3,466,101

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

Social Work Division FY 14 Budget – \$8,911,854

The Social Work 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, Independent Living, and Virginia Initiative for Employment not Welfare (VIEW).

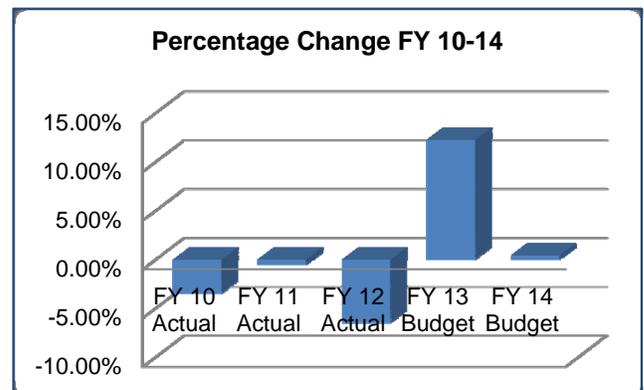
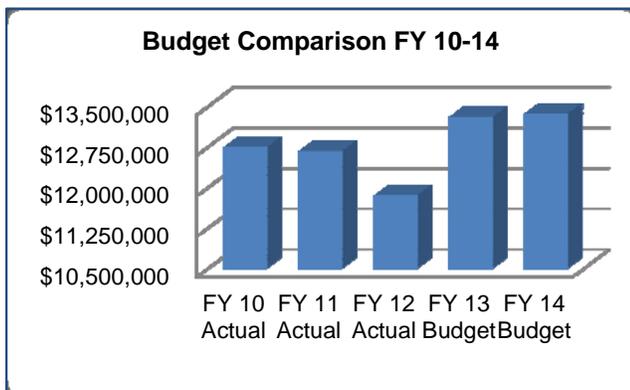
Department of Social Services

Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$6,059,788	\$6,040,629	\$6,178,660	\$7,099,733	\$7,117,032	\$17,299	0.24%
Other Expenditures	6,676,733	6,626,253	5,667,666	6,198,691	6,239,973	41,282	0.67%
Total	\$12,736,520	\$12,666,883	\$11,846,326	\$13,298,424	\$13,357,005	\$58,581	0.44%
General Fund total	\$2,642,198	\$2,760,945	\$2,969,405	\$2,962,777	\$2,962,777	\$0	0.00%
Non General Fund Total	10,094,322	9,905,937	8,876,921	10,335,647	10,394,228	58,581	0.57%
Total	\$12,736,520	\$12,666,883	\$11,846,326	\$13,298,424	\$13,357,005	\$58,581	0.44%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTE	97.38	99.85	100.85	100.85	100.85	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report and a 2% salary increase to be given on July 1. The net increase in Other Expenditures can be attributed to expenses associated with a new Child Care Quality Initiative grant; increases in VIEW Purchased Services for fuel and transportation assistance for VIEW clients; the purchase of a replacement vehicle; a decrease in expenses for Refugee Assistance due to fewer cases; and a decrease in expenses associated with State pass through funds administered by Social Services for the TANF and Independent Living programs. An increase in adoption costs, due to an increase in the number of adoptions, is offset by a decrease in Foster Care expenses.



Department of Social Services

Performance Measures

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

	Q4 2011 Actuals	Q1 2012 Actuals	Q2 2012 Actuals	Q3 2012 Actuals	Q4 2012 Actuals	Q1 2013 Actuals	Q2 2013 Actuals
Essential Needs of Individuals and Families are Met							
% of children, age 18-21 leaving foster care who are employed	50	50	83	80	83	33	50
	Oct 2011 Actuals	Jan 2012 Actuals	Apr 2012 Actuals	July 2012 Actuals	Oct 2012 Actuals	Jan 2013 Actuals	
% of Temporary Assistance for Needy Families (TANF) clients participating in Virginia Initiative for Employment not Welfare (VIEW) program	50	50	55	43	38	42	
% of VIEW clients who are employed	50	54	50	44	56	48	
% of VIEW clients who retain their jobs for three months	66	66	69	70	72	72	
Children and Vulnerable Adults are Protected from Abuse, Neglect and Exploitation							
% of child abuse/neglect reports in which investigations are initiated within time required by priority rating	96	100	90	100	100	100	
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	76	81	88	95	93	100	
Children and vulnerable Adults will have Stability and Permanency in their Living Situations while Preserving Family Connections							
% of adult protective services cases that receive monthly visits from their social worker	78	83	93	79	54	50	
% of foster children that receive monthly visits from their social worker	95	98	99	93	95	98	
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	12	10	10	14	14	12	
% of foster children placed in kinship (family) care	14	14	12	11	16	17	
% of foster children reunified to their families in less than 12 months from being removed from the home	73	81	87	87	84	83	



Housing Programs and Tax Relief

Rent/Tax Relief for the Elderly and Disabled FY 14 Budget – \$757,000

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

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

Charlottesville Housing Affordability Tax Grant Program FY 14 Budget - \$432,000

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 14 Budget - \$25,000

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

Albemarle Housing Improvement Program (AHIP) FY 14 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.

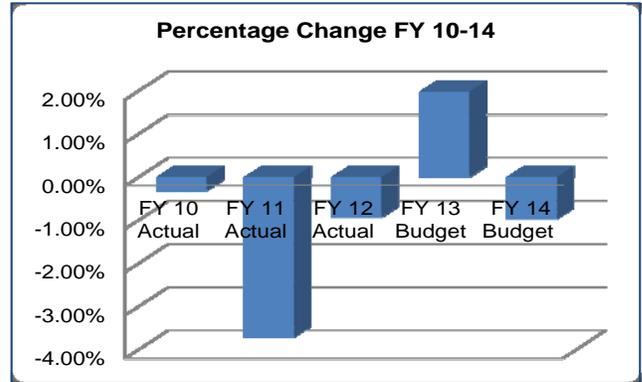
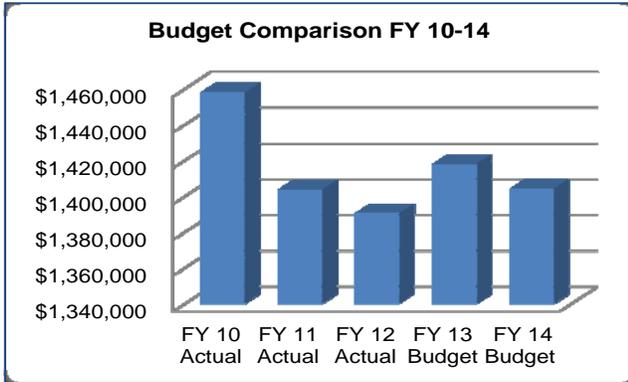
Piedmont Housing Alliance (PHA) FY 14 Budget - \$96,906*

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 Community Development Loan Fund, Project Development, the Regional Fair Housing Program and a program that focuses on outreach to the Latino community called Latino Outreach Initiative.

Housing Programs and Tax Relief

Funding Summary

Funding Summary	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$15,101	\$14,244	\$13,341	\$10,000	\$10,000	\$0	0.00%
Rent Relief for the Disabled	81,840	82,567	103,642	85,000	140,000	55,000	64.71%
Tax Relief for the Elderly	519,408	478,418	479,161	534,000	480,000	(54,000)	-10.11%
Tax Relief for the Disabled	135,031	129,395	126,869	137,000	127,000	(10,000)	-7.30%
Charlottesville Housing Affordability Tax Grant Program	441,406	433,947	430,032	450,000	432,000	(18,000)	-4.00%
Stormwater Fee Assistance Program	0	0	0	0	25,000	25,000	N/A
Albemarle Housing Improvement Program	95,546	95,546	95,546	95,546	93,364	(2,182)	-2.28%
Piedmont Housing Alliance	142,106	142,106	142,106	106,580	96,906	(9,674)	-9.08%
Charlottesville Community Design Center	<u>27,560</u>	<u>27,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
General Fund Total	\$1,457,998	\$1,403,783	\$1,390,697	\$1,418,126	\$1,404,270	(\$13,856)	-0.98%



Housing Programs and Tax Relief

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	493	514	490	470	480
Rental relief	113	141	152	184	248
Housing Affordability Grant Program	1,003	1,018	997	975	960
\$ amount of rent and tax relief affordability grants disbursed					
Real estate tax relief	\$669,703	\$690,015	\$625,211	\$607,813	\$596,938
Rental relief	\$80,513	\$100,342	\$95,893	\$96,811	\$159,261
Housing Affordability Grant Program	\$431,925	\$442,950	\$436,575	\$431,605	\$418,800

Human Rights Commission

On May 20, 2013 Charlottesville City Council passed a human rights ordinance, that included the establishment of a human rights commission and staff to ensure the elements of the ordinance are upheld in the City. The Commission’s mission will be to eradicate discrimination in the City by analyzing data, trends and complaints in community institutions, providing training and education on human rights issues, enforcement of the human rights ordinance, and expanding the dialogue on race to a dialogue on human services. City Council will do a midyear budget supplement so that the total budget will be approximately \$197,000 for the year to accommodate changes made to the ordinance and activities of the Commission after the FY 2014 budget was adopted.

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$0	\$0	\$0	\$0	\$147,814	\$147,814	N/A
Other Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,186</u>	<u>32,186</u>	N/A
General Fund Total	\$0	\$0	\$0	\$0	\$180,000	\$180,000	N/A

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	0.0	0.0	0.0	0.0	2.0	2.0

Explanation of Changes: This new budget includes funding for two new positions: a coordinator and a program/administrative support position. The funding includes \$90,000 that was previously allocated for the Dialogue on Race and \$90,000 in FY 13 carryover funding that’s anticipated to be remaining in the Dialogue on Race budget at the end of the fiscal year.

Human Services

Mission

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

Human Services provides services to promote the healthy development and stability of at-risk youth and families, in addition to residential and community-based services which advocate for the needs of youth and their families, assist the local community in preventing juvenile delinquency and family disintegration, and promote the rehabilitation of youth.

Attention Home FY 14 Budget - \$892,373

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

Community Attention Foster Families (CAFF) FY 14 Budget - \$3,361,603

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 14 Budget - \$681,654

Teens GIVE

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

The Community Supervision Program

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

Summer Youth Internship Program FY 14 Budget - \$121,734

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

Bank On Greater Charlottesville FY14 Budget - \$70,000

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 14 Budget - \$85,000

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

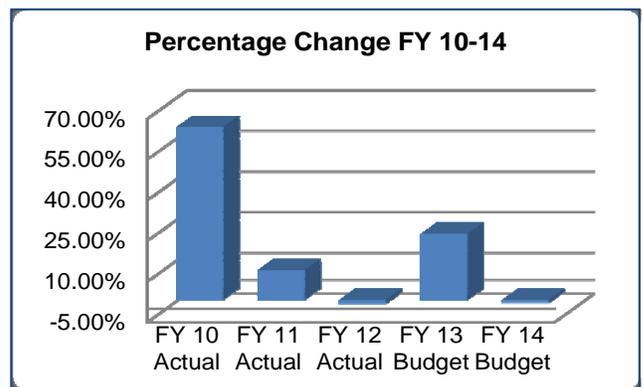
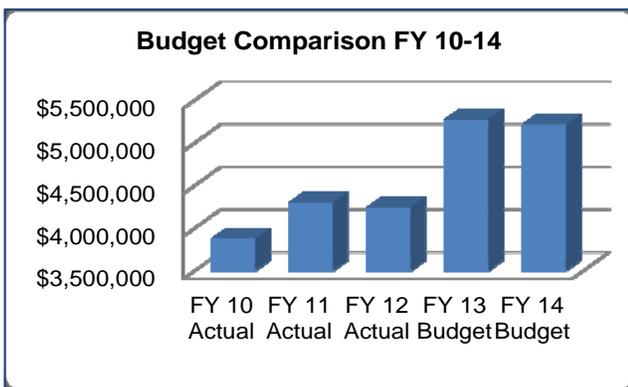
Human Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,093,762	\$2,217,417	\$2,285,567	\$2,610,937	\$2,729,394	\$118,457	4.54%
Other Expenditures	1,778,116	2,080,803	1,954,583	2,660,132	2,482,970	(177,162)	-6.66%
Total	\$3,871,879	\$4,298,220	\$4,240,150	\$5,271,069	\$5,212,364	(\$58,705)	-1.11%
General Fund Total	\$238,763	\$286,363	\$322,724	\$322,724	\$523,808	\$201,084	62.31%
Non General Fund Total	3,633,116	4,011,857	3,917,426	4,948,345	4,688,556	(259,789)	-5.25%
Total	\$3,871,879	\$4,298,220	\$4,240,150	\$5,271,069	\$5,212,364	(\$58,705)	-1.11%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTEs	33.00	34.25	34.25	35.25	35.25	0.0

Explanation of Changes: Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report, a 2% salary increase to be granted on July 1 and the addition of a Human Services Planner position in FY 13, approved by Council when the Commission on Children and Families was dissolved and the remaining position returned to the City. There are also several new programs that were funded using one time funding in FY 13 and are proposed for continuation in FY 14: Bank On and Coming Home to Work are both now included in this proposed budget, total new funding of \$100,000. The FY 14 Adopted Budget reduces Bank On by \$20,000 in preparation for the coordinator to diversify the funding base and decrease the need for support with public monies. Funding applications are under way with the Future Fund, United Way, and the Charlottesville Albemarle Community Foundation. Batten School students are working on the research and application process for other grant and foundation resources. In addition, financial institutions, private individuals, and tax dollars from other localities are all part of the plan for fiscal sustainability of the effort.



Human Services

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Foster Care Families are Trained and Well Supported</i>					
% of foster care families receiving annual training	N/A	N/A	N/A	100	100
% of children completing service plan/program treatment goals	N/A	N/A	N/A	75	99
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	62	67	95	90	77
<i>Sufficient Supply of Competent and Appropriate Families</i>					
% of kinship families screened and approved without in 60 of being identified by the local Department of Social Services	N/A	N/A	N/A	N/A	100
# of new families approved for placement annually	N/A	N/A	N/A	N/A	30
% of children who remained in a family group home until discharge	N/A	N/A	N/A	N/A	96
<i>HOME Families are Well Trained and Supported</i>					
% of children/families who complete service plan/program treatment goals related to the family	N/A	N/A	N/A	N/A	100
<i>Clean, Safe, Comfortable Therapeutic Homes for Residential Youth</i>					
Facility meets 100% of Life, Health and Safety Standards as defined by Department of Juvenile Justice	N/A	N/A	N/A	100	100
% of children admitted to residential programs who stay longer than 30 days	100	90	N/A	N/A	96

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Youth Displays Positive, Pro Social Behaviors</i>					
% of participants with assigned community service hours complete them within prescribed time frame	70	40	47	35	85
% of participants who avoid any new adjudication charges while in the program	89	96	N/A	89	90
% of participants who avoid any new adjudication charges one year after discharge	89	79	83	79	N/A
<i>Youth are Prepared for Transitions</i>					
% of CAFF children who transition to home, independent living or permanent foster care	62	67	95	90	77
% of participants who transition to post placement in a less restrictive environment	89	86	92	88	87
<i>Youth Develop Workplace Readiness Skills</i>					
% of Summer Youth Internship participants who complete the program	91	94	90	90	87
# of intern participants	66	83	144	189	158
# of host agencies	47	71	97	102	85

Neighborhood Development Services

Mission

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

Neighborhood Development Services FY 14 Budget - \$3,169,807

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.

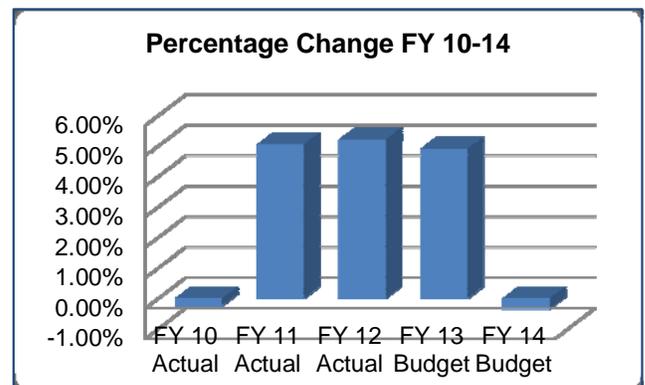
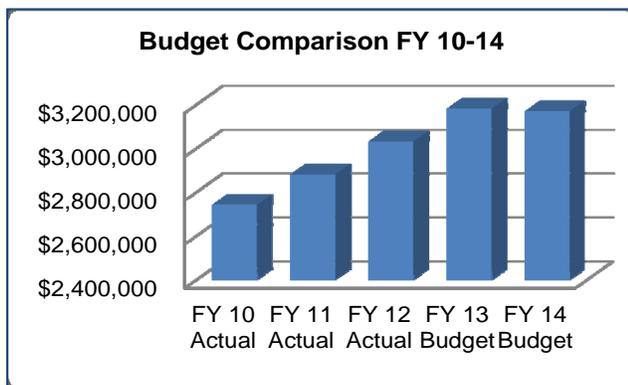
Neighborhood Development Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,291,641	\$2,393,400	\$2,583,619	\$2,792,038	\$2,783,587	(\$8,451)	-0.30%
Other Expenditures	451,637	488,430	448,286	388,729	386,220	(2,509)	-0.65%
General Fund Total	\$2,743,278	\$2,881,830	\$3,031,905	\$3,180,767	\$3,169,807	(\$10,960)	-0.34%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	29.0	29.0	29.0	29.0	29.0	0.0
Other Funded FTEs	4.0	4.0	4.0	4.0	5.0	1.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report, and the creation of a permanent full time Section 3 Coordinator, effective July 1, 2013. This had previously been a temporary position. There is a corresponding transfer of \$57K from the Charlottesville Housing Fund to the General Fund that offsets the salary and benefits of this position as was recommended by staff to Council when they approved this request.



Neighborhood Development Services

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Provide Outstanding Customer Service</i>					
# of permits issued	N/A	117	116	148	135
# of participants on the Neighborhood Leadership Institute	57	30	35	32	29
	Jan 2012 Actual	Apr 2012 Actual	Jul 2012 Actual	Oct 2012 Actual	Jan 2013 Actual
# of rezoning/Special Use Permit applications submitted	1	2	1	1	2
# of site plans submitted	3	2	1	1	3
# of Board of Architecture Review (BAR) cases	8	11	2	9	3
# of Entrance Corridor Review Board (ERB) cases	0	0	0	3	0
# of BAR/ERB administrative reviews	4	1	2	5	1

	Jan 2012 Actual	Apr 2012 Actual	Jul 2012 Actual	Oct 2012 Actual	Jan 2013 Actual
# of building permit inspections	266	327	368	387	480
# of building plans reviewed	34	54	65	59	53
Total value (\$) of construction permits issued in millions	\$3.4	\$4.2	\$14.9	\$8.9	\$7.5
\$ amount of fees collected for all permits	\$23,481	\$35,513	\$118,508	\$78,653	\$53,860

Promote Public Safety, Health and Welfare

# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	175	370	233	218	145
# of traffic calming request submitted by residents	2	1	0	0	3
# of traffic calming requests studied by staff	0	0	2	2	4

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Promote Live, Work Environment					

Linear feet of new sidewalk constructed	18,634	19,772	9,931	6,200	9,185
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	2010 Actual	2011 Actual	2012 Actual
Promote Affordable Housing			

# of new affordable housing units created	19	16	98
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Parks and Recreation Meadowcreek and McIntire Golf Courses

Mission

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

Administration FY 14 Budget - \$943,368

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

Athletics FY 14 Budget – \$319,324

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

Aquatics FY 14 Budget –\$1,935,036

Funds operations and management of Smith Aquatic & Fitness Center, Onesty Family Aquatic Center, Washington Park Pool, McIntire Wading Pool (2013 season only), three (3) spraygrounds at Belmont, Forest Hills and Greenleaf parks, aquatic programming and the City Swim Team.

Youth Programs FY 14 Budget – \$612,901

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 14 Budget - \$347,354

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 14 Budget – \$1,714,165

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 14 Budget - \$16,974

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 14 Budget - \$102,100

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/Darden Towe Park FY 14 Budget - \$3,622,973

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 an operational costs with Albemarle County for Darden Towe Park.

Meadowcreek and McIntire Golf Courses FY 14 Budget - \$953,195

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

Parks and Recreation Meadowcreek and McIntire Golf Courses

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,348,010	\$5,759,402	\$6,077,054	\$6,676,743	\$6,779,715	\$102,972	1.54%
Other Expenditures	<u>2,872,659</u>	<u>3,127,830</u>	<u>\$3,271,960</u>	<u>3,544,838</u>	<u>3,787,675</u>	<u>242,837</u>	<u>6.85%</u>
Total	\$8,220,669	\$8,887,232	\$9,349,014	\$10,221,581	\$10,567,390	\$345,809	3.38%
General Fund Total	\$7,337,372	\$7,867,358	\$8,386,902	\$9,237,876	\$9,614,195	\$376,319	4.07%
Non General Fund Total	<u>883,297</u>	<u>1,019,874</u>	<u>962,112</u>	<u>983,705</u>	<u>953,195</u>	<u>(30,510)</u>	<u>-3.10%</u>
Total	\$8,220,669	\$8,887,232	\$9,349,014	\$10,221,581	\$10,567,390	\$345,809	3.38%

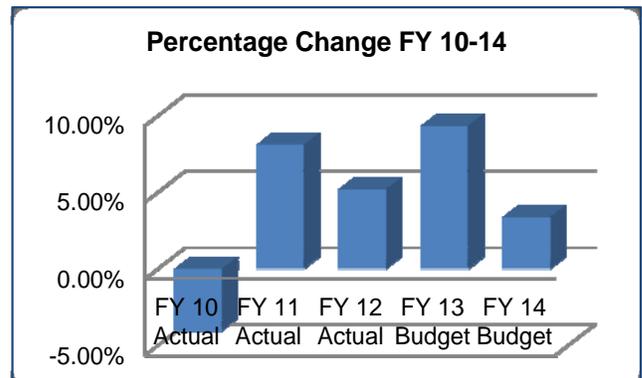
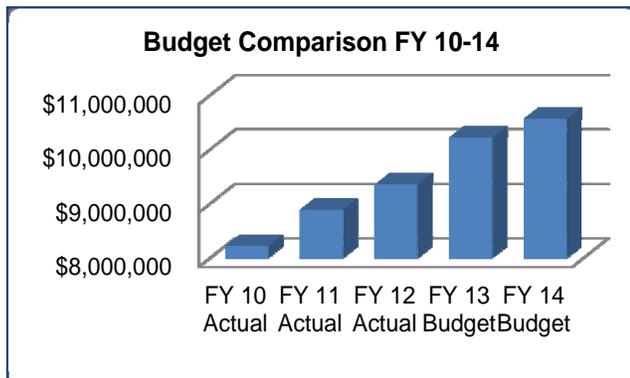
Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTE	63.25	63.75	65.75	66.75	65.75	(1.0)
Non General Fund FTE	8.0	8.0	7.0	7.0	4.75	(2.25)

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In the Golf Fund, there is a 2% salary increase budgeted for FY 14. The largest expenditure driver in FY 14 is a full year of operations for Carver Recreation Center at Jefferson School City Center, which opened late 2012.

The First Tee program expenditure budget appears on page **pg. 81** under **Contribution to Children, Youth and Family Programs**. The First Tee will complete its 2013 season in November and at that time, the Coordinator position will be eliminated along with the City's funding of this program, reflected above in the reduction of General Fund FTEs; also at this time, the program will be fully integrated with The First Tee of Chesterfield County, but will continue programming at the Meadowcreek Golf Course starting in 2014.

The decrease in FY 14 Non General Fund FTEs represents a reduction in hours of a vacant Auto Mechanic position, from 40 to 30 hours per week, and the elimination of two vacant Maintenance Worker III positions that did not have budgeted funds behind them.

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 (**pg. x – Manager's Message - for a list of proposed revenue changes**). The Meadowcreek and McIntire Golf Courses (Non General Fund) are fully self-supported by green fees, annual memberships, concession sales, and cart rentals. Revenue details for this fund can be found on **pg. 27**.



Parks and Recreation Meadowcreek and McIntire Golf Courses

Performance Measures

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

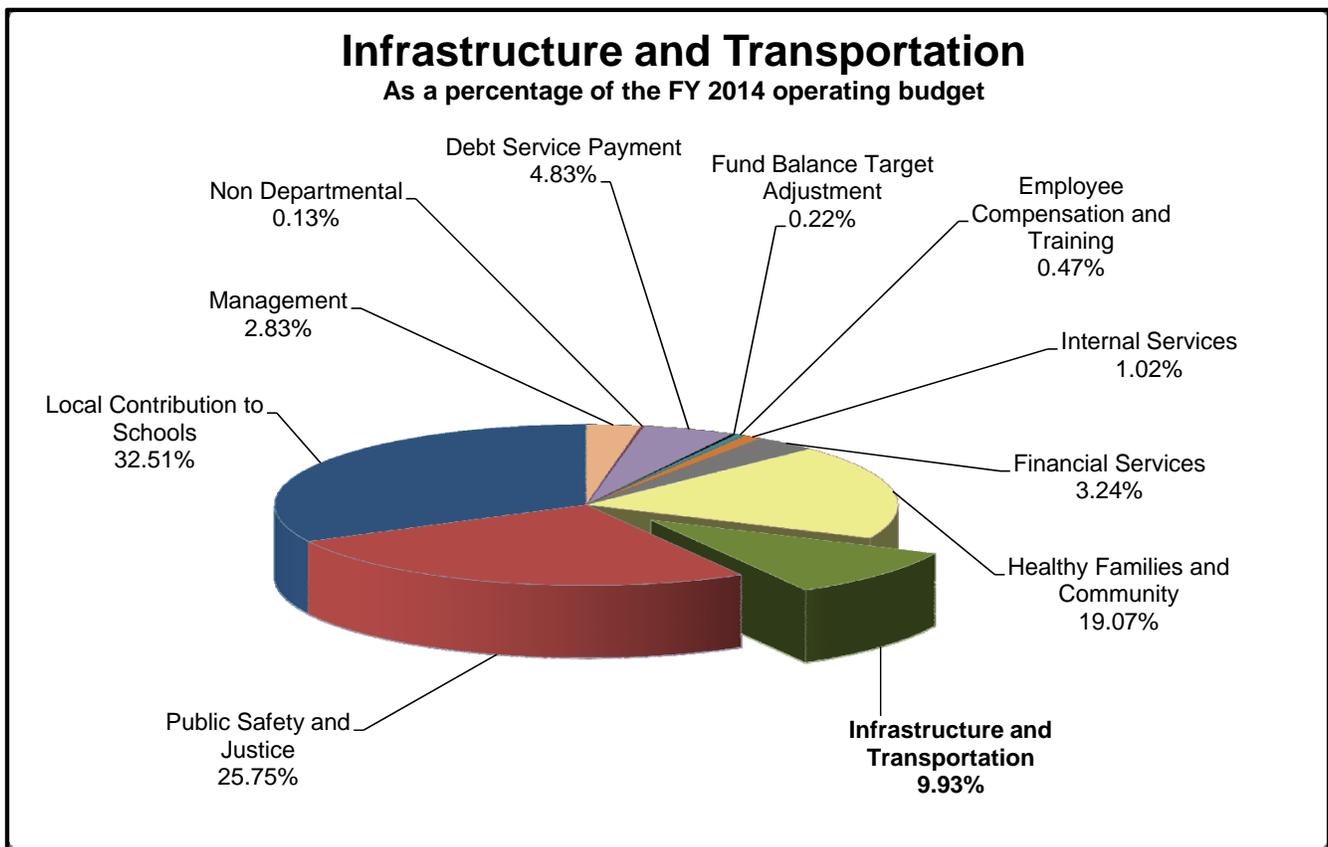
	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Provide High Quality, Diverse Parks and Open Spaces</i>					
Acres of parkland (includes City only, schools and City/County shared)	N/A	N/A	N/A	N/A	3,021
Linear feet of trails in the City	43,385	45,785	47,035	49,750	58,450
# of new trees planted	95	265	141	210	112
# of alternative stormwater structures located in parks	5	7	9	12	13
# of master plans developed or updated since 2006	3	0	1	1	1
<i>Provide High Quality, Comprehensive Recreational Programs and Services</i>					
# of visitations to outdoor pools	N/A	N/A	53,880	52,268	49,518
# of visitations to the skate park	5,821	8,038	8,650	10,512	9,571
# of visitations to Smith Aquatic Center and Carver Recreation Center	N/A	N/A	N/A	40,618	70,344
# of City Market vendors	84	88	101	99	102
Gross vendor revenues (\$) in millions	\$1.08	\$1.21	\$1.48	\$1.39	\$1.51
# of participants enrolled in recreation classes	N/A	4,757	5,598	6,001	6,430
# of golf rounds played per year	N/A	32,205	31,660	32,498	34,804

INFRASTRUCTURE & TRANSPORTATION



Infrastructure & Transportation Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration/Facilities Development/ Facilities Maintenance/HVAC Services	\$2,420,464	\$2,368,400	\$2,412,859	\$490,220	\$555,709	\$552,078
Public Works: Public Service/Fleet	7,547,409	7,914,949	8,051,618	2,928,601	1,090,038	1,066,991
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,954,124	3,080,221	2,995,362	8,761,809	6,541,720	5,699,697
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	47,667,968	57,753,534	52,571,770
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,921,997	\$13,363,570	\$13,459,839	\$59,848,597	\$65,941,001	\$59,890,536

2013-14 General Fund Budget	\$13,459,839
2012-13 General Fund Budget	\$13,363,570
Increase/(Decrease)	\$96,269
Percentage Change	0.72%



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

Mission

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

Administration FY 14 Budget - \$293,306

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 14 Budget - \$523,042

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

Facilities Maintenance

Your Workspace is Our Workspace

Facilities Maintenance FY 14 Budget - \$1,596,511

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

HVAC Services FY 14 Budget - \$552,078

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

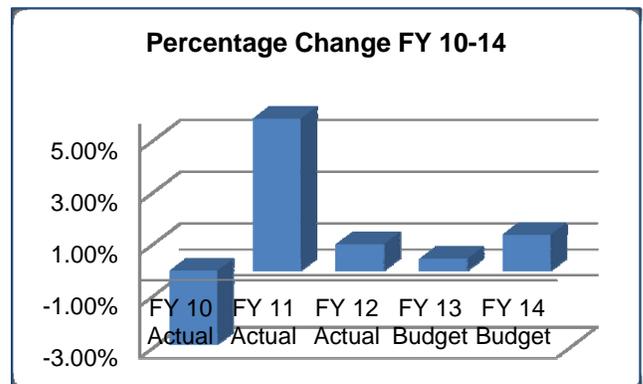
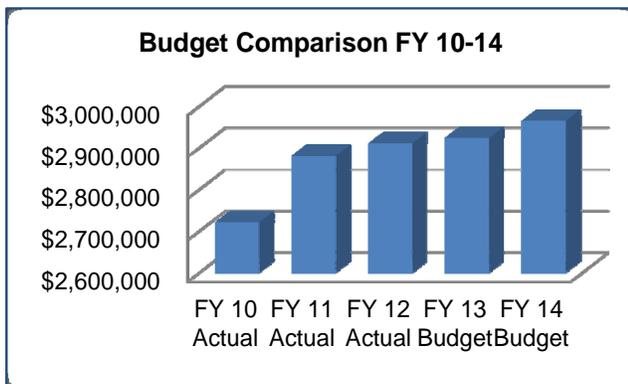
Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,366,831	\$1,378,016	\$1,348,327	\$1,506,347	\$1,514,397	\$8,050	0.53%
Other Expenditures	<u>1,354,342</u>	<u>1,503,024</u>	<u>1,562,357</u>	<u>1,417,762</u>	<u>1,450,540</u>	<u>32,778</u>	<u>2.31%</u>
Total	\$2,721,173	\$2,881,040	\$2,910,684	\$2,924,109	\$2,964,937	\$40,828	1.40%
General Fund Total	\$2,294,502	\$2,402,339	\$2,420,464	\$2,368,400	\$2,412,859	\$44,459	1.88%
Non General Fund Total	<u>426,671</u>	<u>478,701</u>	<u>490,220</u>	<u>555,709</u>	<u>552,078</u>	<u>(3,631)</u>	<u>-0.65%</u>
Total	\$2,721,173	\$2,881,040	\$2,910,684	\$2,924,109	\$2,964,937	\$40,828	1.40%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	13.75	13.50	12.19	13.23	13.23	0.0
Non General Fund FTEs	2.50	2.50	3.50	3.50	3.50	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In the HVAC Fund, there is a 2% salary increase budgeted for FY 14. The increase in Other Expenditures a 5% increase for utilities and in HVAC there is a decrease in computer software and service contract costs.



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

Performance Measures

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

Facilities Development	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Comprehensive Future Oriented Capital Projects Planning</i>				
% of projects initiated within 12 months of funding authorization	82	90	92	100
<i>Operate At or Above Quality Standards and Best Management Practices</i>				
% of capital projects completed on schedule	N/A	100	93	100
% of capital projects completed within projected budget	N/A	100	100	100
	LEED Rating Achieved	Target Rating	Goal Achieved?	Certificate- tion Year
<i>Use to "Green" Materials and Practices</i>				
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
Fontaine Fire Station	TBD	Gold	N/A	TBD
Facilities Maintenance Renovation	TBD	Basic	N/A	In Progress

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

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

Performance Measures

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

Facilities Maintenance	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Facility Conditions are Safe, Clean and Support their Missions</i>					
% of customers Somewhat Satisfied and Very Satisfied with custodial services	N/A	59	72	64	N/A
% of customers Somewhat Satisfied and Very Satisfied with maintenance and HVAC services	N/A	73	80	73	N/A
<i>Proactive and Wise Management of Energy Consumption</i>					
Site Energy Intensity (1,000 BTU's per sq. ft. of building space) by building type					
Recreation	165.20	128.50	119.80	189.90	161.60
Shop/Warehouse	99.60	98.20	86.00	92.80	75.80
Fire Stations	103.10	88.80	87.40	84.10	77.10
Courts	99.00	91.50	56.20	54.90	55.10
Schools	45.00	43.80	41.80	45.30	40.60
Office Buildings	78.10	76.40	71.70	63.50	62.10
Carbon Footprint: Tons of CO2 per building type					
Recreation	895	772	893	2,360	1,985
Shop/Warehouse	464	456	411	431	389
Fire Stations	259	203	203	238	202
Courts	203	179	500	501	506
Schools	6,783	6,400	6,112	6,546	6,176
Office Buildings	2,739	2,541	2,328	2,539	2,539

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 14 Budget - \$509,133

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 14 Budget - \$3,922,678

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 14 Budget - \$516,346

Stormwater Maintenance is responsible for maintenance of the stormwater infrastructure (119 miles).

Traffic Operations FY 14 Budget - \$783,893

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 14 Budget - \$2,019,568

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

Ivy Landfill Remediation FY 14 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 14 Budget - \$957,117

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

Fuel and Wash Facility FY 14 Budget - \$86,574

This funding provides for the management of the fuel system and the vehicle wash facility. Those departments that use the City wash facility support this operation through a fixed cost based on usage.

Department of Public Works Public Service – Fleet Maintenance

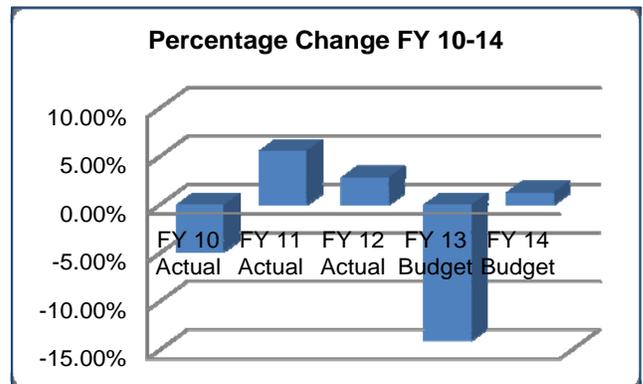
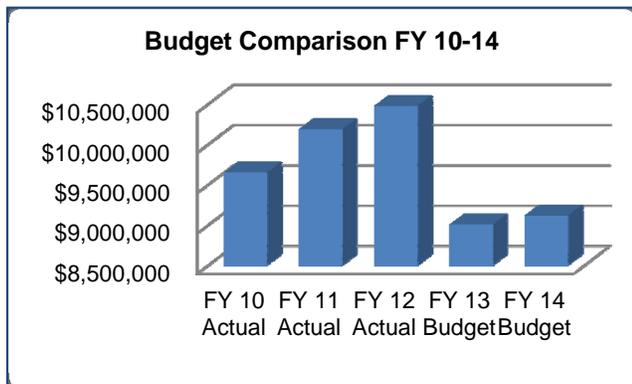
Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$3,831,918	\$4,009,370	\$4,081,492	\$4,224,466	\$4,375,466	\$151,000	3.57%
Operating Expenditures	5,438,255	5,738,093	6,152,796	4,480,521	4,443,143	(37,378)	-0.83%
ly Landfill Remediation	<u>379,596</u>	<u>439,375</u>	<u>241,721</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0.00%</u>
Total	\$9,649,769	\$10,186,838	\$10,476,010	\$9,004,987	\$9,118,609	\$113,622	1.26%
General Fund Total	\$7,349,501	\$7,612,228	\$7,547,409	\$7,914,949	\$8,051,618	\$136,669	1.73%
Non General Fund Total	<u>2,300,268</u>	<u>2,574,610</u>	<u>2,928,601</u>	<u>1,090,038</u>	<u>1,066,991</u>	<u>(23,047)</u>	<u>-2.11%</u>
Total	\$9,649,769	\$10,186,838	\$10,476,010	\$9,004,987	\$9,118,609	\$113,622	1.26%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	51.0	51.0	51.0	51.0	51.0	0.0
Non General Fund FTEs	12.0	12.0	12.0	12.0	12.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report. In the Fleet Management Fund, a 2% salary increase is budgeted under Salaries and Benefits. The decrease in Other Expenditures is mainly due to the elimination of operational costs (utilities, cleaning supplies, etc.) for the Fleet Wash Facility.

In FY 14 it is being proposed that the Fleet Wash Facility be used only for the larger pieces of equipment and larger vehicles, and the facility will be operated by Public Service. Due to the limited usage of the facility for the cleaning of administrative fleet vehicles (sedans, pick-up trucks, and smaller SUVs), the proposal it to remove the Fleet Wash charges for these vehicles and have them washed at private carwashes, which would result in a cost savings to the departments.



Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Catch the CAT

Charlottesville Area Transit (CAT) Operations FY 14 Budget - \$6,703,912

The Transit Division of Public Works includes Charlottesville Area Transit (CAT) and Pupil Transportation (budget and narrative shown on **pg. 136**). The section with the most employees, CAT, provides public transportation services to the greater Charlottesville area. The City of Charlottesville works in partnership with Albemarle County and the University of Virginia to fund these services. Under a pre-paid arrangement with the University of Virginia, UVA IDs are accepted as fare on all buses. CAT also operates the FREE Trolley, connecting the University and Downtown, and staffs the Downtown Transit Station, offering information to area travelers, restrooms, and a comfortable place between bus trips. In FY 14, the City's contribution to CAT is **\$2,194,440**. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants.

Charlottesville Area Transit Bus Replacement FY 14 Budget - \$1,190,225

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 14 is **\$425,636**. In FY 14, the federal share of capital purchases is projected to be 80 percent, the City share 16 percent, and the state share 4 percent.

JAUNT Paratransit Services FY 14 Budget - \$800,922

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

Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

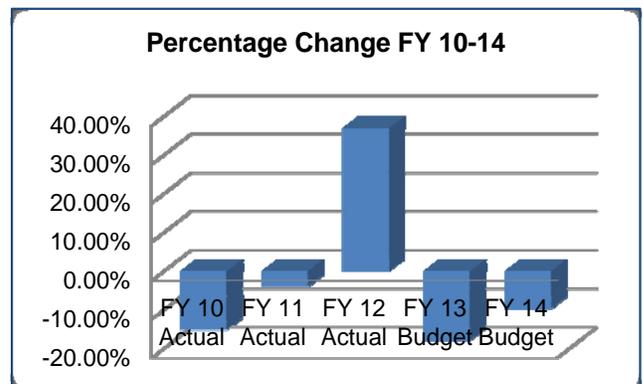
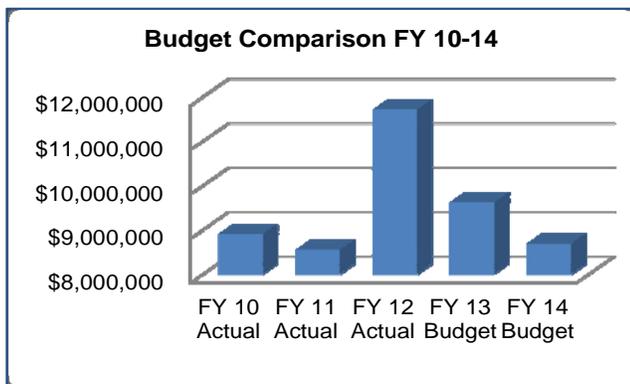
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$4,053,531	\$4,068,411	\$3,949,391	\$4,158,031	\$4,288,399	\$130,368	3.14%
Greyhound Salaries and Benefits	119,032	97,898	107,687	110,691	0	(110,691)	-100.00%
CAT Other Expenditures	1,821,954	2,203,491	2,433,684	2,306,399	2,415,513	109,114	4.73%
Greyhound Other Expenditures	37,979	34,500	35,277	41,088	0	(41,088)	-100.00%
Transit Bus Replacement	2,167,393	1,396,309	4,357,693	2,112,970	1,190,225	(922,745)	-43.67%
JAUNT Paratransit Services	<u>708,066</u>	<u>753,576</u>	<u>832,201</u>	<u>892,762</u>	<u>800,922</u>	<u>(91,840)</u>	<u>-10.29%</u>
Total	\$8,907,955	\$8,554,186	\$11,715,933	\$9,621,941	\$8,695,059	(\$926,882)	-9.63%
General Fund Total	\$2,612,043	\$2,619,662	\$2,954,124	\$3,080,221	\$2,995,362	(\$84,859)	-2.75%
Non General Fund Total	<u>6,295,912</u>	<u>5,934,524</u>	<u>8,761,809</u>	<u>6,541,720</u>	<u>5,699,697</u>	<u>(842,023)</u>	<u>-12.87%</u>
Total	\$8,907,955	\$8,554,186	\$11,715,933	\$9,621,941	\$8,695,059	(\$926,882)	-9.63%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTEs	78.00	78.00	77.50	77.50	77.50	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In FY 14, a 2% salary increase is budgeted under Salaries and Benefits as well. The increase in CAT Other Expenditures can be attributed to a 5% increase in utility rates and increased fuel costs.

This budget terminates the City's contract with Greyhound and the corresponding budget supplement. Since the City entered into this contract in FY 04, this operation has run a deficit each year and the anticipated revenue growth has never been realized following the loss of Western Union and the reduction in commissions due to the growth of online ticket sales. It is anticipated that Greyhound will remain in their current location and continue operations.



Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Wise Management of Energy Consumption for Transit Vehicles</i>					
% of hybrid buses in total fleet	0	0	6	21	35
# of passenger trips per gallon of fuel	7.8	8.8	9.6	9.9	9.94
<i>Increase Use of CAT by the Community</i>					
Total # of CAT passenger trips	1,701,813	2,012,762	2,195,455	2,312,126	2,570,920
% of CAT passengers rating service as Good or Excellent	N/A	N/A	79	82	81
% of CAT passengers rating driver courtesy and Good or Excellent	N/A	N/A	79.3	84.3	80.7
<i>Use of JAUNT by City Residents</i>					
# of passenger trips made by City residents	78,511	82,657	85,103	88,710	85,805



Department of Public Works - Utilities Gas – Water – Wastewater

Providing Essential Living, 24/7

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

Gas Operations FY 14 Budget - \$27,051,427

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

Wastewater Operations FY 14 Budget - \$11,449,397

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

Water Operations FY 14 Budget - \$9,246,344

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

Utilities Debt Service FY 14 Budget - \$4,824,602

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

Department of Public Works - Utilities Gas - Water - Wastewater

Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$5,409,765	\$5,264,066	\$5,334,187	\$6,446,815	\$6,508,618	\$61,803	0.96%
Other Expenditures	42,028,749	41,304,179	40,587,015	38,746,699	40,885,174	2,138,475	5.52%
Capital Projects	0	489,052	124,135	8,275,376	353,376	(7,922,000)	-95.73%
Debt Service	<u>839,528</u>	<u>956,302</u>	<u>1,622,631</u>	<u>4,284,644</u>	<u>4,824,602</u>	<u>539,958</u>	<u>12.60%</u>
Non General Fund Total	\$48,278,043	\$48,013,599	\$47,667,968	\$57,753,534	\$52,571,770	(\$5,181,764)	-8.97%

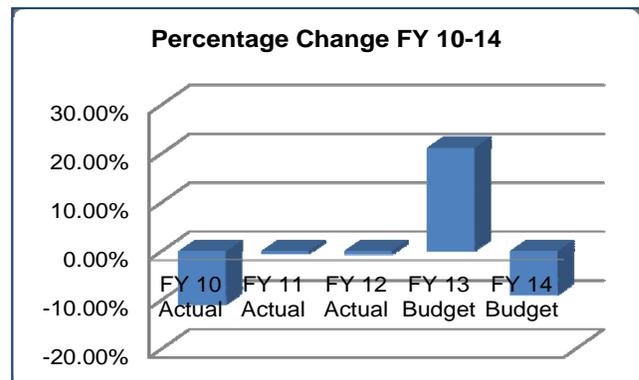
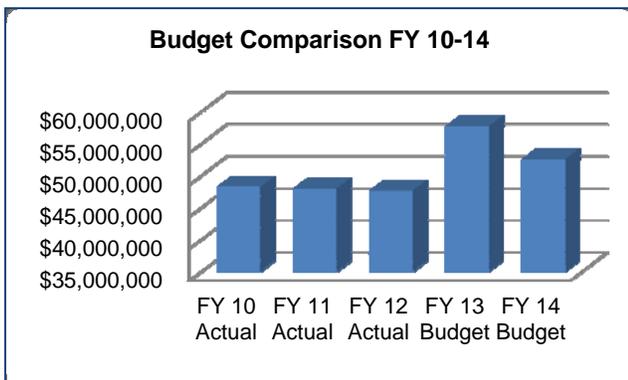
Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTEs	93.0	93.0	93.0	93.0	93.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In FY 14, a 2% salary increase is budgeted under Salaries and Benefits as well. The increase in Other Expenditures is due to increases for payment in lieu of taxes for the Gas, Water, and Wastewater funds; increases in the transfer to the Utility Debt Service fund for both Water and Wastewater, which represents a \$150,000 increase; and a 5% increase in utility costs for all utility funds.

In FY 14 no additional funding is proposed for capital projects in either the Water Utility Fund or the Wastewater Utility Fund. This represents a \$2.5 million decrease in the Water Utility Fund capital projects, along with a \$5.4 million decrease in the Wastewater Utility Fund. System rehab and replacement work will continue to occur for both funds in FY 14 using the accumulated capital balances for each fund. For FY 15 the capital funding needs will be reevaluated but it is expected to return to the normal amounts for both funds, as laid out in the Utilities 5 year capital improvement program.

Included in this budget are authorized contributions to City Link: \$1.35 million from the Gas Fund and smaller contributions from both the Water and Wastewater Funds.

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



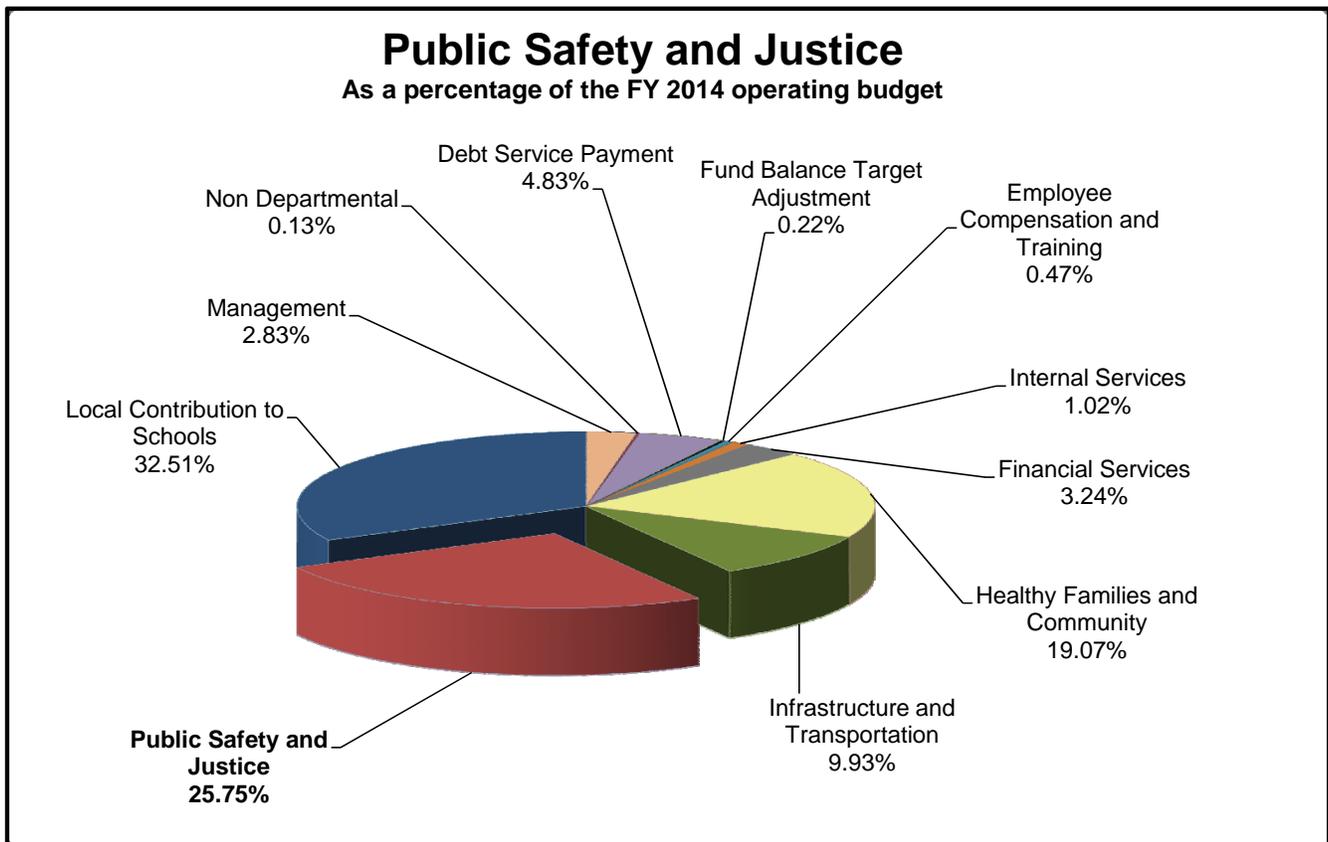


PUBLIC SAFETY & JUSTICE



Public Safety and Justice Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,067,358	\$993,551	\$1,016,046	\$0	\$0	\$0
Commonwealth's Attorney	854,617	1,042,577	1,057,865	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,239,401	7,709,644	8,070,369	0	0	0
Courts and Other Support Services	955,756	1,076,442	1,095,079	0	0	0
Fire Department	8,912,247	9,291,440	9,491,011	0	0	0
Police Department	14,209,203	14,245,231	14,166,294	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$33,238,582	\$34,358,885	\$34,896,664	\$0	\$0	\$0

2013-14 General Fund Budget	\$34,896,664
2012-13 General Fund Budget	\$34,358,885
Increase/(Decrease)	\$537,779
Percentage Change	1.57%



City Sheriff

Mission

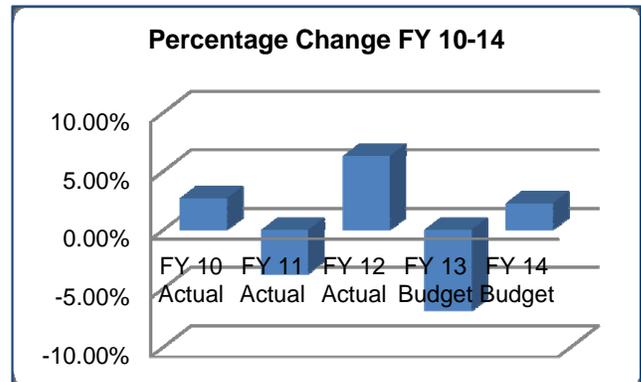
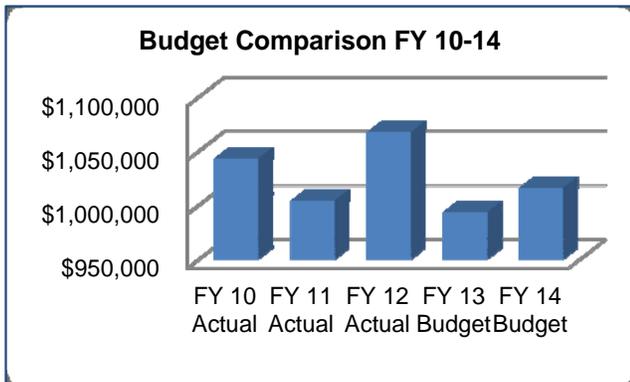
With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment

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 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$833,961	\$793,990	\$822,720	\$839,238	\$861,138	\$21,900	2.61%
Other Expenditures	209,284	210,136	244,638	154,313	154,908	595	0.39%
General Fund Total	\$1,043,245	\$1,004,126	\$1,067,358	\$993,551	\$1,016,046	\$22,495	2.26%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	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 increase in the City's retirement rate as required by the actuarial report.



Commonwealth's Attorney

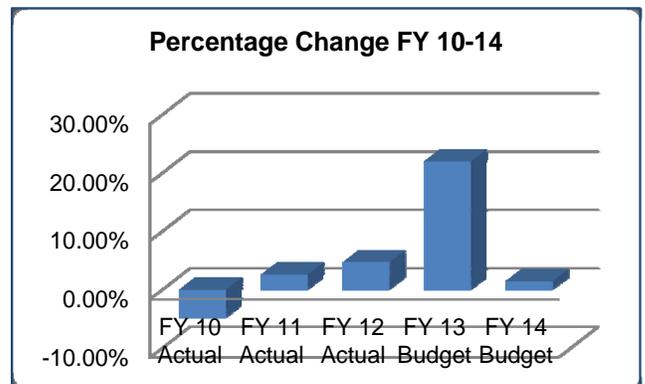
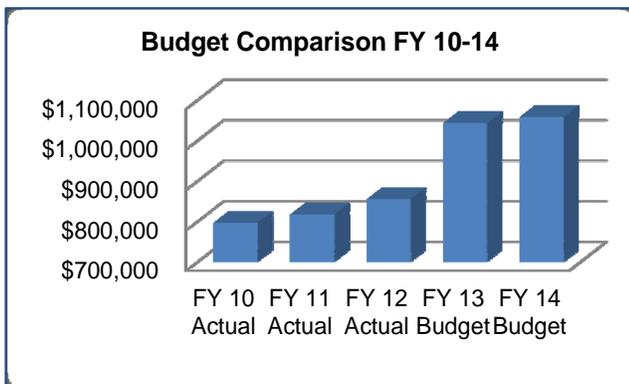
The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters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

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

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$714,163	\$739,372	\$754,284	\$961,769	\$975,256	\$13,487	1.40%
Other Expenditures	81,946	77,106	100,333	80,808	82,609	1,801	2.23%
General Fund Total	\$796,109	\$816,478	\$854,617	\$1,042,577	\$1,057,865	\$15,288	1.47%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	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 increase in the City's retirement rate as required by the actuarial report.



Contributions to Programs Promoting Public Safety and Justice

Piedmont Court Appointed Special Advocates (CASA) FY 14 Budget – \$9,818 *

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

The Legal Aid Society FY 14 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 14 Budget – \$5,048,206 **

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 14 Budget – \$900,000 **

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

911/Emergency Communications Center (ECC) FY 14 Budget - \$1,567,491 **

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 division and Charlottesville Area Transit.

Offender Aid and Restoration FY 14 Budget – \$244,992 *

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 14 Budget – \$229,232 **

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.

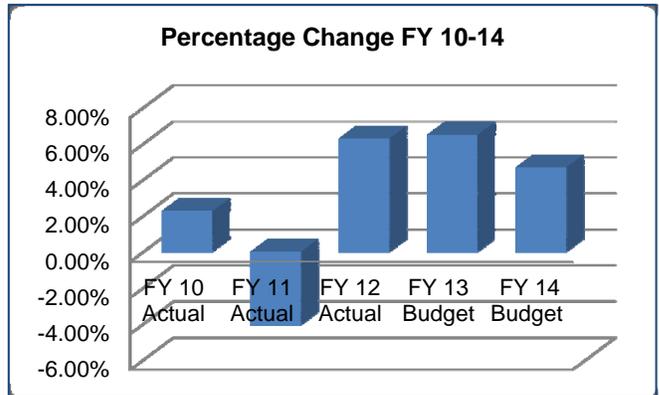
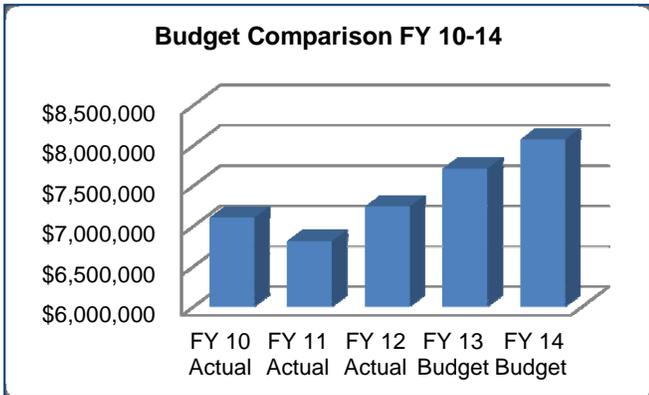
*Reviewed by the Agency Budget Review Team

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

Contributions to Programs Promoting Public Safety and Justice

Funding Summary

Agency	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$8,925	\$8,925	\$9,818	\$9,818	\$0	0.00%
Legal Aid Society	57,966	57,966	100,312	62,777	70,630	7,853	12.51%
Albemarle/Charlottesville/Nelson Regional Jail	4,114,585	4,017,783	4,232,409	4,454,367	5,048,206	593,839	13.33%
Blue Ridge Juvenile Detention	887,566	673,931	703,038	925,000	900,000	(25,000)	-2.70%
Emergency Communications Center	1,705,008	1,647,045	1,744,996	1,783,231	1,567,491	(215,740)	-12.10%
Offender Aid and Restoration	239,096	238,631	238,631	250,120	244,992	(5,128)	-2.05%
Society for the Prevention of Cruelty to Animals	86,666	167,305	211,090	224,331	229,232	4,901	2.18%
General Fund Total Contributions	\$7,099,812	\$6,811,586	\$7,239,401	\$7,709,644	\$8,070,369	\$360,725	4.68%



Courts and Other Support Services

General District Court FY 14 Budget - \$28,972

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

Circuit Court FY 14 Budget - \$789,703

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

Juvenile and Domestic Relations Court FY 14 Budget - \$259,357

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

Court Services Unit FY 14 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 14 Budget - \$8,700

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

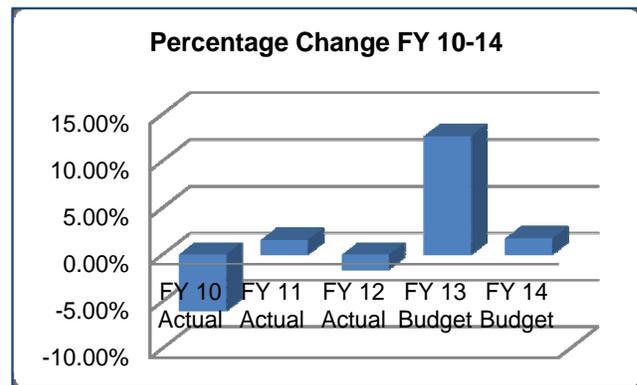
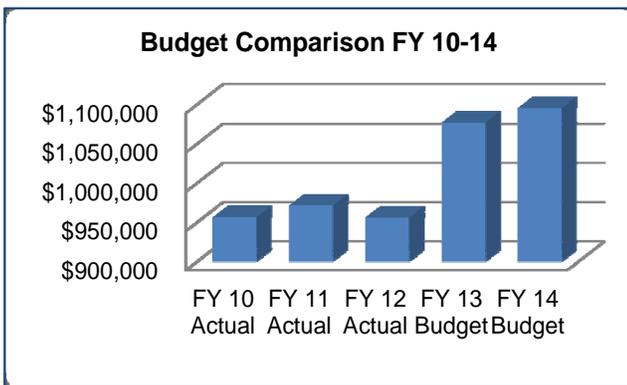
Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$616,927	\$595,107	\$596,946	\$661,408	\$681,513	\$20,105	3.04%
Other Expenditures	<u>339,231</u>	<u>375,867</u>	<u>358,810</u>	<u>415,034</u>	<u>413,566</u>	(1,468)	-0.35%
General Fund Total	\$956,158	\$970,974	\$955,756	\$1,076,442	\$1,095,079	\$18,637	1.73%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	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 increase in the City's retirement rate as required by the actuarial report.

Every Circuit Court is to provide secure remote access to land records according to Virginia State Code. The Clerk of Courts is preparing a request for proposals that will replace the City's current vendor for this service and administer a subscription fee for use of this service. The principal users will be attorneys, paralegals, title companies, banks and mortgage companies, many from outside the area. It is anticipated that this system will be online by January 2014 and produce \$25,000 in new revenue for the first six months it is online.



Fire Department

Mission

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

Administration FY 14 Budget - \$419,000

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

Fire Fighting FY 14 Budget - \$8,622,943

The Fire Fighting division of the Fire Department consists of 83 officers and firefighters who are directly responsible for responding to emergencies in the City and University of Virginia. There is a formal fire agreement in place with UVA that covers some of the costs associated with serving this area beyond the City's limits.

Fire Prevention FY 14 Budget - \$209,863

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

Personnel Support FY 14 Budget - \$135,410

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

Department Maintenance FY 14 Budget - \$85,923

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 14 Budget - \$17,872

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

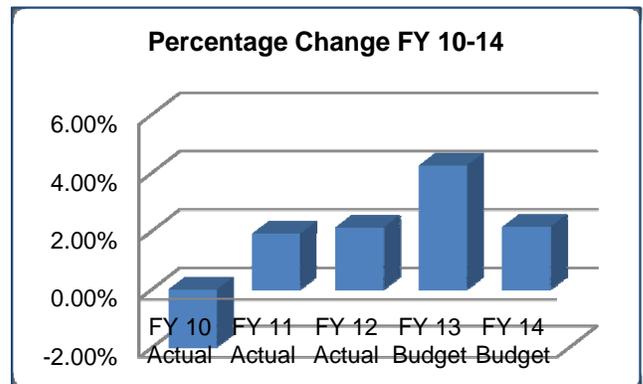
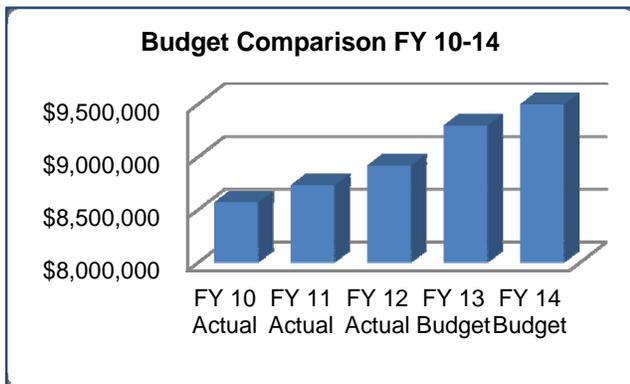
Fire Department

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,435,677	\$7,351,325	\$7,565,866	\$7,910,594	\$7,960,639	\$50,045	0.63%
Other Expenditures	1,127,138	1,374,895	1,346,381	1,380,846	1,530,372	149,526	10.83%
General Fund Total	\$8,562,815	\$8,726,220	\$8,912,247	\$9,291,440	\$9,491,011	\$199,571	2.15%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	89.0	89.0	89.0	89.0	89.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and the elimination of a temporary position (returning retiree) that has been the Contract Manager for the Fontain Ave. Fire Station during construction. The position will remain on staff for up to six months after the station becomes fully operational. Other Expenditures includes funds to support a full year of operations for the new Fontaine Ave. Fire Station (\$138,765 in additional funds), projected to be operational late fall of 2013.



Fire Department

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Minimize Fire Related Fatalities and Injuries				
City fatality rate per 10,000 population (over 5 year average)	0.50	0.09	0.09	0.09
Fire caused civilian injury rate per 10,000 population	0.24	1.39	0.46	1.61
Fireground injury rate to firefighters per fire	0.02	0.03	0.02	0.02
Minimize Economic Loss Due to Fire				
# of fires in the City per 10,000 population	53	42	45	45
Direct fire loss per \$10,000 assessed value of protected property	\$2.16	\$1.03	\$2.65	\$2.04
City fire loss per capita (\$)	\$32.14	\$29.09	\$32.22	\$28.05
# of structure fires per 10,000 population	20.75	16.90	20.23	20.23
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	81	79	76	77
% of emergency incidents with the full first alarm assignment arriving within 8 minutes or less 90% of the time	91	87	86	84
Reduce Incident Severity through Effective Incident Management				
% of structure fire incidents where flame damage is limited to object or room of origin	85	86	74	73



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 14 Budget - \$13,990,294

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 14 Budget - \$176,000

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

Police Department

Funding and Staffing Summary

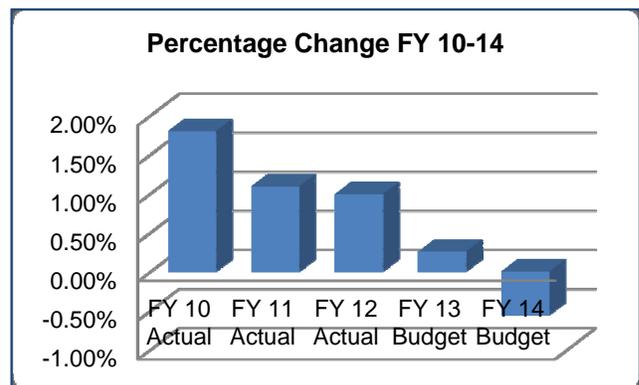
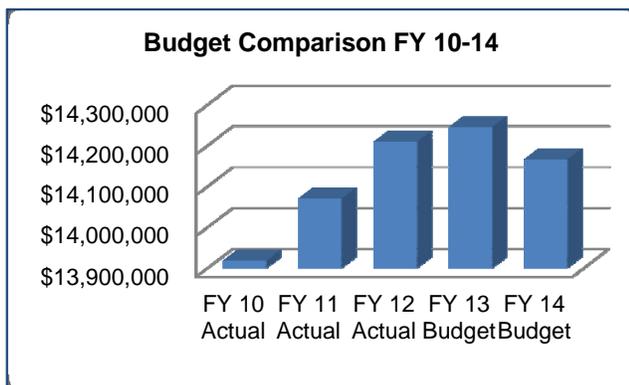
Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,130,677	\$11,290,986	\$11,432,320	\$11,815,070	\$11,612,941	(\$202,129)	-1.71%
Other Expenditures	<u>2,787,529</u>	<u>2,779,050</u>	<u>2,776,883</u>	<u>2,430,161</u>	<u>2,553,353</u>	<u>123,192</u>	<u>5.07%</u>
General Fund Total	\$13,918,206	\$14,070,036	\$14,209,203	\$14,245,231	\$14,166,294	(\$78,937)	-0.55%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	146.00	146.00	146.00	146.00	146.00	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and staff turnover resulting in new personnel being hired at a lower salary than their predecessors. This budget also includes funding for the Downtown Mall Ambassador program which employs four temporary ambassadors tasked with enhancing visitors' experience on the Downtown Mall. Approved by City Council last year, this program was piloted and funded from the Strategic Investment Fund. Starting in FY 14 the \$72,000 for these positions is budgeted as part of the Police Department's budget.

The net increase in Other Expenditures is a combination of budgeting operational costs for the mobile data computer data card contract (\$36,000) and budget cuts in the Police Department which include reductions in contractual services for the firing range, service contracts and uniform cleaning among others (\$41,100).

The budget for JADE is increasing as well. Asset forfeiture funds are unpredictable, sporadic, and are currently at a level that will not provide adequate funding for JADE in FY 14. As a result of the projected budget deficit, the Police Department met with participating agencies last year and submitted a proposal to increase agency contributions from \$6,000 to \$16,000 per assigned detective. Each of the outside participating agencies received approval for the increased contribution level during FY 13 and this is proposed to be continued in FY 14.



Police Department

Performance Measures

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

	Q1 2011 Actual	Q3 2011 Actual	Q1 2012 Actual	Q3 2012 Actual	Q1 2013 Actual	Q3 2013 Actual
Provide Effective Crime Prevention Education						
# of community relations initiatives	29	37	25	27	35	20
Conduct Tactical Crime Prevention Initiatives						
# of problem solving projects	2	3	3	4	3	1
Reduce Crime and the Fear of Crime						
# of reported violent crime by targeted neighborhoods						
Fifeville	1	2	5	2	0	2
Prospect Ave.	3	1	1	3	2	1
Downtown Mall	4	4	3	2	4	2
Westhaven	3	3	2	3	3	0
# of violent and disorder related calls for service in targeted neighborhoods						
Fifeville	57	29	43	36	39	31
Prospect Ave.	30	17	44	16	33	12
Downtown Mall	83	53	77	75	100	58
Westhaven	38	15	14	10	20	15
Develop and Maintain Positive Police and Community Relationships						
# of police department tours	0	4	1	3	0	1
# of crime prevention/general education programs	6	17	6	9	13	11
# of hours spent interacting with students in public schools	3,120	4,160	3,120	4,160	3,120	4,160
Engage the Community to Identify and Help Resolve Problems						
# of bike and foot patrol hours	1,912	1,912	1,912	1,912	1,912	1,912
			Oct 2010 Actual	Oct 2011 Actual	Oct 2012 Actual	
# of citizens in completing the Police Academy			14	13	14	

SCHOOL OPERATIONS

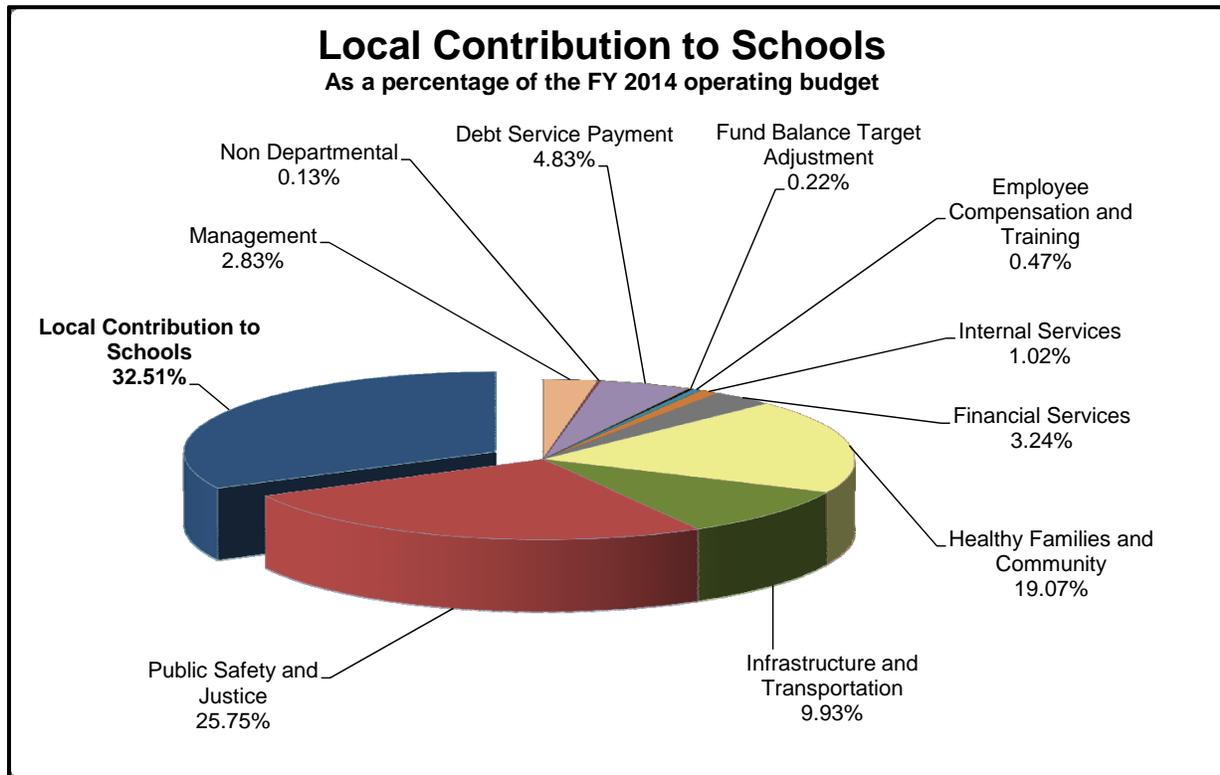


Charlottesville City School Operations

High quality education is provided for approximately 3,951 students (actual enrollment for the 2012-2013 school year as of October 2012) in Pre-K through 12 in seven elementary schools, one middle school and one high school under the direction of the Charlottesville School Board. Education programs for adults are also offered through evening classes at Charlottesville High School, the Adult Basic Education Learning Center and the Charlottesville-Albemarle Technical Education Center.

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

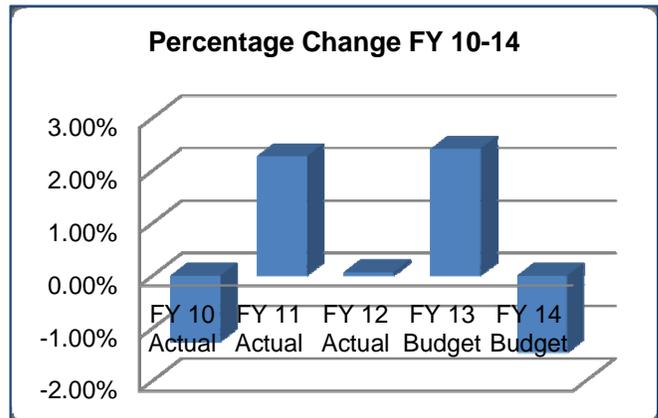
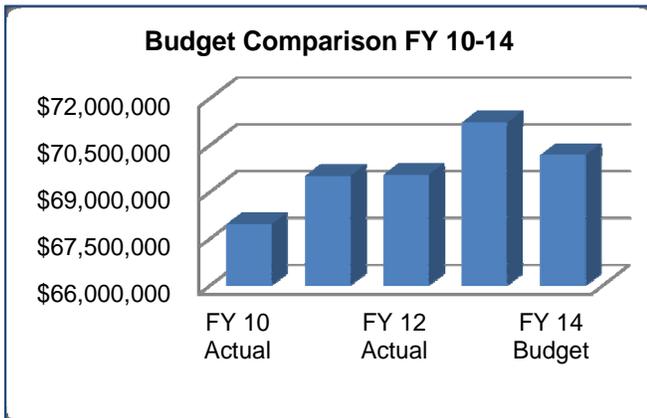
Approximately **24.21%** of the City's debt service payment from the general fund is for school projects. There is **\$2.32 million** in the Adopted FY 2014 Capital Improvement Program dedicated to schools capital projects (*pg. 139*).



Charlottesville City School Operations

Funding Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11 - 12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$40,209,612	\$40,080,523	\$41,150,161	\$43,106,198	\$44,067,826	\$961,628	2.23%
Local Contribution - Capital Budget Proceeds	0	0	0	1,498,000	0	(1,498,000)	-100.00%
State Funds	17,889,421	18,243,245	17,595,998	16,688,096	17,386,284	698,188	4.18%
Federal Funds	6,955,226	8,710,436	7,063,192	6,482,753	5,151,889	(1,330,864)	-20.53%
Misc. Funds	<u>2,896,629</u>	<u>2,461,760</u>	<u>3,730,656</u>	<u>3,439,909</u>	<u>3,566,691</u>	<u>126,782</u>	<u>3.69%</u>
Total	\$67,950,888	\$69,495,964	\$69,540,007	\$71,214,956	\$70,172,690	(\$1,042,266)	-1.46%
Schools General Fund Total	\$53,396,619	\$53,684,570	\$56,575,833	\$56,629,480	\$56,575,160	(\$54,320)	-0.10%
Schools Non General Fund Total	<u>14,554,269</u>	<u>15,811,394</u>	<u>12,964,174</u>	<u>14,585,476</u>	<u>13,597,530</u>	<u>(987,946)</u>	<u>-6.77%</u>
Total	\$67,950,888	\$69,495,964	\$69,540,007	\$71,214,956	\$70,172,690	(\$1,042,266)	-1.46%





City/School Contracted Services

School Building Maintenance/Energy Management/HVAC Services FY 14 Budget - \$3,406,499

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

Pupil Transportation FY 14 Budget - \$2,442,692

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.

City/School Contracted Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11 - 12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,437,030	\$2,396,390	\$2,543,849	\$2,700,586	\$2,748,676	\$48,090	1.78%
Other Expenditures	3,054,393	3,372,630	3,004,713	3,033,746	3,100,515	66,769	2.20%
General Fund Total	\$5,491,423	\$5,769,020	\$5,548,562	\$5,734,332	\$5,849,191	\$114,859	2.00%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Pupil Transportation	28.5	28.50	27.50	27.50	27.50	0.0
School Building Maintenance	16.0	16.00	18.28	18.28	18.28	0.0

Explanation of Changes: The increase of **\$64,428** from FY 13 to 14 in **School Building Maintenance** cost centers reflects the following changes:

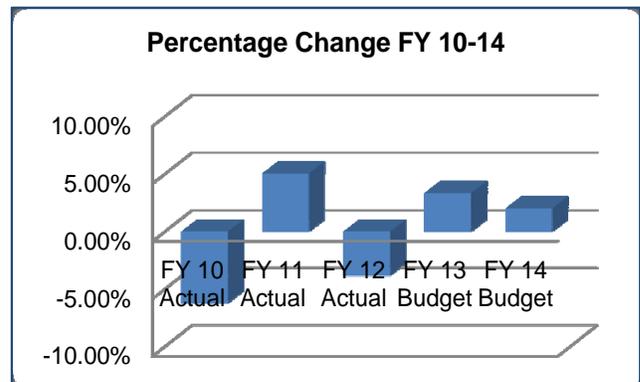
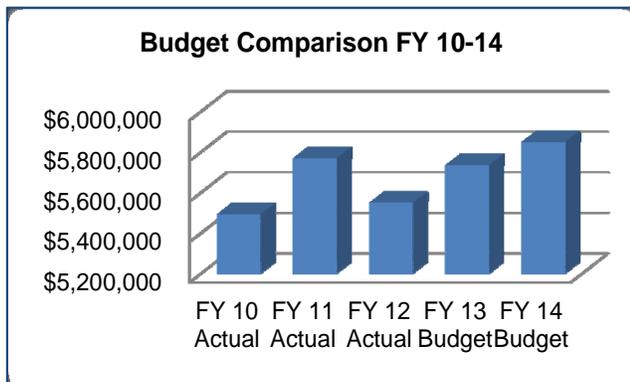
- The increase in the City’s retirement rate as required by the actuarial report; and
- A 5% increase in utility costs netted with a reduction of \$25,000 as a result of installing solar panels at the high school.

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

The increase of **\$50,461** from FY 13 to FY 14 in **Pupil Transportation** expenses can be attributed to the following:

- The increase in the City’s retirement rate as required by the actuarial report;
- Increase in overtime to help cover shifts (\$20,000);
- A reduction in bus washing fixed costs; and
- A Decrease in Fuel costs of \$28,386.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,217,692**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$225,000** in projected revenue.





CAPITAL IMPROVEMENT PROGRAM



Capital Improvement Program Fund

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

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

There are several factors that must be taken into consideration during the development of the capital budget. The fact that Charlottesville's public facilities and infrastructure are aging, that there is no significant growth in population, and that the boundaries of the City are set, makes capital budgeting an important part of the annual budget process. For these reasons, the City must respond to the capital needs of the community with investments aimed at revitalizing and maintaining the existing facilities and infrastructure of the City.

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

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

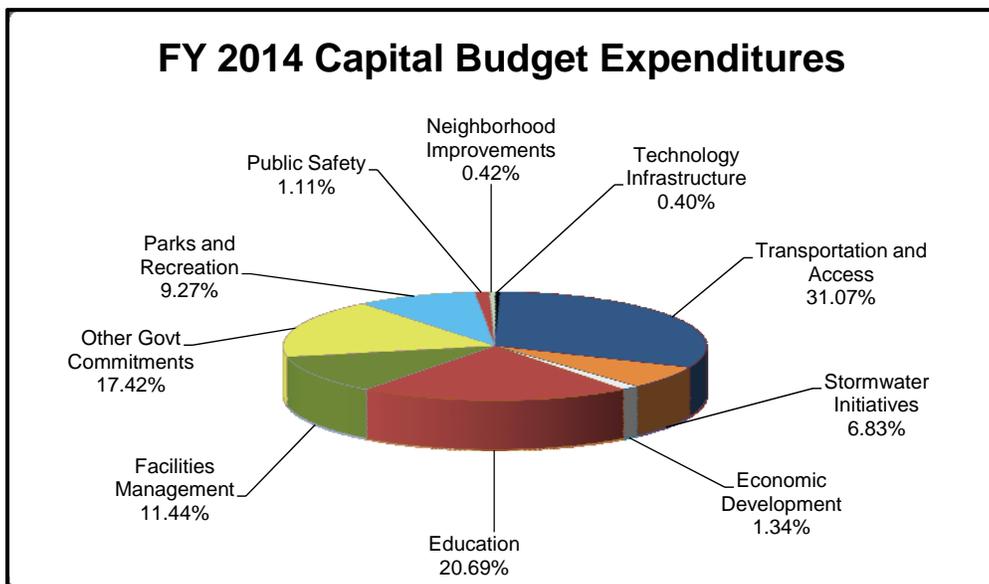
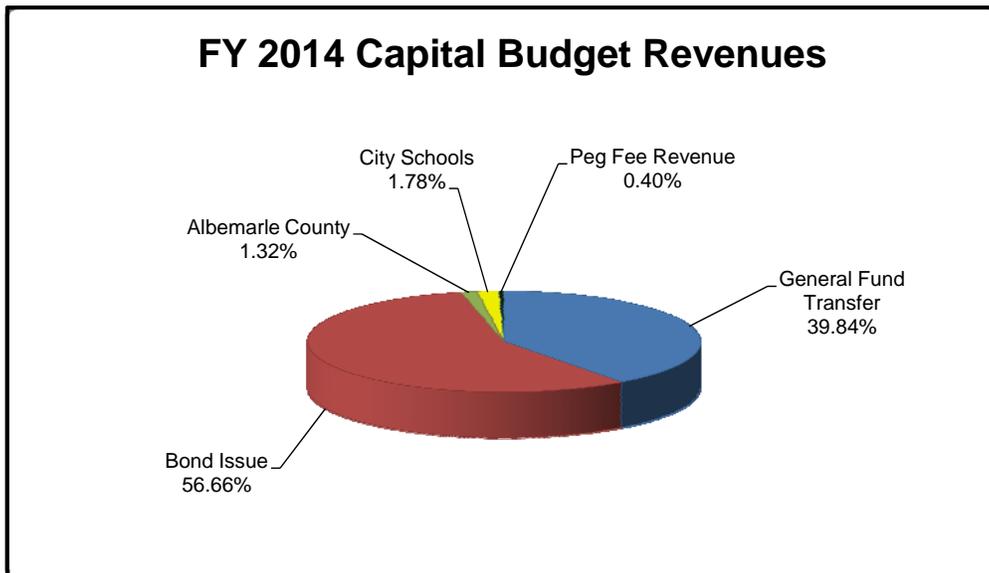
The CIP requests and the **Technical Review Committee** recommendations are then forwarded to the **Budget Development Committee**, which reviews all projects, along with their criteria scoring, and develops a recommendation that is fiscally sound and reflects the overall priorities and needs of the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

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

FY 2014 Capital Improvement Program Revenues and Expenditures

The **FY 2014-2018** Capital Improvement Program recommends the use of approximately **\$37.86 million** in long-term debt to finance a portion of the **\$63.06 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 2013-2014** contains bondable projects totaling **\$6.50 million**, along with non-bondable projects totaling **\$4.71 million**, for a total capital improvement program budget equaling **\$11.21 million**.



Description of Capital Projects

Bondable Projects

Education

In FY 14, the City of Charlottesville allocates \$2.12 million to the City schools for various capital improvements including: Jackson Via building envelope restoration; Jackson Via fire sprinkler system installation; CHS campus security lighting and paving phase III; system wide interior painting; and proposed transfer of \$110,000 to the schools small cap program. This funding also provides for the schools HVAC replacement plan and the installation of a new fire suppression system at Charlottesville High School.

Facilities Capital Projects

Facilities Capital Projects has been allocated \$1.28 million for improvements and repairs to various City owned facilities. These include Central Library building envelope restoration work and fire protection system improvements; CATEC civil rights compliance construction; roof repairs to the City Warehouse and Preston Morris Building exterior building envelope restoration. This funding also provides for the City Facility HVAC Replacement Plan project.

Public Safety and Justice

In FY 14 Public Safety and Justice is allocated \$125,000, for the replacement of the Fire Department portable radio system, which is 10 years old, out of warranty and using outdated technology.

Transportation and Access

For FY 14, a total of \$1.75 million is allocated to Transportation and Access projects which include: \$1,422,539 for street milling and paving; \$285,000 for the design and construction of new sidewalks; and \$50,000 for design work related to the Martha Jefferson Neighborhood Streetscaping project.

Parks and Recreation

Parks and Recreation, is allocated \$615,000 in FY 14. The renovation of Azalea Park is allocated \$375,000. The renovations to this park include improvements to the playground equipment and athletic amenities, and the addition of restroom facilities. \$240,000 is allocated for the replacement of a failing retaining wall at Lee Park.

Stormwater Initiatives

Stormwater Initiatives are allocated \$600,000 for Citywide Stormwater Initiatives to carry out major improvements to the City's stormwater infrastructure, 13 miles of which has been identified as being in need of immediate repair or replacement. As a result of the creation of the new Stormwater Utility this funding will no longer be part of the Capital Improvement Budget, and will be part of the budget of the new self-supporting utility.

Non-Bondable Projects

Education

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

Economic Development

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

Neighborhood Improvements

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

Transportation and Access

Transportation and Access funding includes \$425,636 in grant match funds for CAT Transit bus replacement and bus related purchases; \$203,587 for sidewalk repair; \$95,000 for citywide traffic improvements; \$200,000 for bicycle infrastructure; \$95,000 for the intelligent transportation system; \$119,938 for State bridge and highway inspections; \$191,900 for minor bridge repairs; \$300,000 for the installation of a new traffic signal at Michie Drive; and \$95,000 for ADA improvements to sidewalks and curbs throughout the City. Total funding for this area is \$1.72 million.

Parks and Recreation

The Parks and Recreation Department is allocated an additional \$447,554 for non-bondable projects, which include: \$101,794 for improvements to City and School playgrounds; \$76,346 for trails and greenway development; \$25,914 for urban tree preservation and planting; \$25,000 for the Public Art Fund; \$100,000 Belmont Park Spray Ground repairs; and 95,000 for the future acquisition of parkland within the City of Charlottesville.

Stormwater Initiatives

Stormwater Initiatives are allocated an additional \$166,250 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

Allocated \$45,000, the Communications Technology Account/Public Access Television project will 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, \$1.52 million of FY 2014 CIP funding has been earmarked for the Charlottesville Housing Fund. The mission of the Charlottesville 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.

\$300,000 is allocated for the purchase of a new Tax Billing and Assessment System to be used by the City Treasurer and the Commissioner of the Revenue to improve efficiency, resulting in increased revenue collection.

Operational Impacts

In the FY 2014 Capital Improvement Program (CIP), eight projects were identified as significant non-routine capital expenditures. For the purposes of this analysis, significant non-routine capital expenditures are those projects which will cost more than \$225,000, are not routine maintenance, such as street and sidewalk reconstruction or facilities maintenance, and are not recurring projects. The operational impacts of these projects are discussed below.

Project	FY14 CIP Cost	Operational Impacts	Operational Increases/Savings
Charlottesville High School - Fire Suppression System	\$ 600,000	Increased in maintenance costs, possible decrease in facility insurance premiums.	Since construction of this project is to be spread over two fiscal years no operational impact would occur until the completion in FY15. At that time it is anticipated that CHS will be added to the Schools Fire Suppression Inspection and Maintenance contract incurring an increased cost to the contract. As this is the installation of a new fire suppression system it could possibly lead to lowered insurance premiums for the facility. Impacts on the insurance and inspection contracts will not be fully known until system specifications are completed and system is installed.
New Sidewalks	\$ 285,000	Increase in overall annual sidewalk maintenance costs.	Approximately \$10 per square foot of new sidewalk constructed.
Charlottesville Area Transit Bus Replacement	\$ 425,636	Decrease in maintenance costs.	Newer buses normally have lower maintenance costs associated with them than the buses they are replacing. Amount of savings will be dependent upon condition of bus being replaced.
Azalea Park Renovations	\$ 375,000	Maintenance costs and possible increase in utility costs.	Since this project represents the renovation of existing parkland, maintenance will be handled using existing resources, resulting in no operational increases for the City. Newer playground equipment and picnic shelters could result in some maintenance savings over the existing equipment, and a new restroom facility could lead to increased utility costs (water, sewer and electric).
Lee Park Retaining Wall	\$ 240,000	Possible decreased limited liability due to safety hazards.	This project represents the replacement of a failing retaining wall at Lee Park. Replacement of the retaining wall could reduce the City's exposure to liability due to safety hazards, and no change to the amount of maintenance performed would be required.
Michie Drive Traffic Signal	\$ 300,000	Maintenance costs and possible increase in utility costs.	Due to usage of LED lights utility cost for one additional traffic signal is insignificant. New streetlights require minimal maintenance, and all maintenance needs will be handled through existing resources.
Tax Billing and Assessment System	\$ 300,000	Increase in revenue collections; licensing fees.	Accounting for a revenue stream of over \$75 million annually that would come through this system, an estimated increase in efficiency of 1-2% would yield \$75,000-\$150,000 in increased revenue per year. The licensing and maintenance fees for the new system are expected to be \$20,000 - \$30,000 per year above what the City currently pays.
Stormwater Initiatives	\$ 600,000	Increased maintenance supply cost; decreased maintenance costs.	Project is an increase in funding to existing operations. Increased supply costs will be covered by additional CIP funding.

FY 2014-2018 Capital Improvement Program

	<u>Adopted</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>5 Year Total</u>
Revenues						
Transfer from General Fund	4,467,500	4,582,350	4,624,051	4,666,106	4,708,516	23,048,523
Contribution from Albemarle County (CATEC)	57,500	60,000	120,000	81,500	245,000	564,000
Contribution from Albemarle County (Central Library)	90,000	197,500	75,000	0	0	362,500
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	1,000,000
PEG Fee Revenue	45,000	45,000	45,000	45,000	45,000	225,000
CY 2014 Bond Issue	6,353,040	0	0	0	0	6,353,040
CY 2015 Bond Issue	0	8,864,097	0	0	0	8,864,097
CY 2016 Bond Issue	0	0	7,907,618	0	0	7,907,618
CY 2017 Bond Issue	0	0	0	8,905,026	0	8,905,026
CY 2018 Bond Issue	0	0	0	0	5,838,209	5,838,209
TOTAL AVAILABLE REVENUES	\$11,213,040	\$13,948,947	\$12,971,669	\$13,897,632	\$11,036,725	\$63,068,013
Expenditures						
BONDABLE PROJECTS						
EDUCATION						
<u>Project</u>	<u>Adopted</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>5 Year</u> <u>Total</u>
Lump Sum to Schools (City Contribution)	1,045,491	1,045,491	1,045,491	1,045,491	1,045,491	5,227,455
City Schools HVAC Replacement	475,000	475,000	475,000	475,000	475,000	2,375,000
Charlottesville High School - Fire Suppression System	600,000	541,900	0	0	0	1,141,900
Middle School Reconfiguration Design	0	0	0	0	750,000	750,000
SUBTOTAL	2,120,491	2,062,391	1,520,491	1,520,491	2,270,491	\$9,494,355
FACILITIES CAPITAL PROJECTS						
<u>Project</u>	<u>Adopted</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>5 Year</u> <u>Total</u>
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	237,500	200,000	200,000	200,000	200,000	1,037,500
SUBTOTAL	\$1,282,991	\$1,245,491	\$1,245,491	\$1,245,491	\$1,245,491	\$6,264,955
PUBLIC SAFETY AND JUSTICE						
<u>Project</u>	<u>Adopted</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>5 Year</u> <u>Total</u>
Bypass Fire Station Renovation	0	0	0	0	500,000	500,000
Circuit Court Renovation	0	0	0	500,000	600,000	1,100,000
Fire Portable Radio Replacement	125,000	125,000	0	0	0	250,000
Replacement Fire Trucks	0	1,768,000	0	956,135	0	2,724,135
800 MHz Radio System Upgrade (ECC)	0	1,238,902	1,238,902	1,238,902	0	3,716,706
SUBTOTAL	\$125,000	\$3,131,902	\$1,238,902	\$2,695,037	\$1,100,000	\$8,290,841
TRANSPORTATION AND ACCESS						
<u>Project</u>	<u>Adopted</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>5 Year</u> <u>Total</u>
Undergrounding Utilities	0	95,000	95,000	95,000	95,000	380,000
New Sidewalks	285,000	285,000	285,000	285,000	285,000	1,425,000
West Main Streetscape	0	750,000	750,000	750,000	0	2,250,000
Street Milling and Paving	1,422,539	1,487,264	1,502,137	1,517,158	1,532,330	7,461,428
Belmont Bridge - State Revenue Sharing Match	0	0	1,000,000	1,000,000	0	2,000,000
Martha Jefferson Neighborhood Streetscaping	50,000	300,000	0	0	0	350,000
SUBTOTAL	\$1,757,539	\$2,917,264	\$3,632,137	\$3,647,158	\$1,912,330	\$13,866,428
PARKS AND RECREATION						
<u>Project</u>	<u>Adopted</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>5 Year</u> <u>Total</u>
Washington Park Rec Center Expansion	0	0	0	100,000	0	100,000
Azalea Park Renovations	375,000	0	0	0	0	375,000
McIntire Park - Master Plan Implementation	0	750,000	1,000,000	1,000,000	500,000	3,250,000
Lee Park Retaining Wall	240,000	0	0	0	0	240,000
Tonsler Park Master Plan	0	250,000	750,000	0	0	1,000,000
SUBTOTAL	\$615,000	\$1,000,000	\$1,750,000	\$1,100,000	\$500,000	\$4,965,000
STORMWATER INITIATIVES						
<u>Project</u>	<u>Adopted</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>Projected</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>5 Year</u> <u>Total</u>
Stormwater Initiatives	600,000	0	0	0	0	600,000
SUBTOTAL	\$600,000	\$0	\$0	\$0	\$0	\$600,000
TOTAL BONDABLE EXPENDITURES	\$6,501,021	\$10,357,048	\$9,387,021	\$10,208,177	\$7,028,312	\$43,481,579

NONBONDABLE PROJECTS

	<u>Adopted</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>	<u>5 Year</u>
<u>Project</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Total</u>
EDUCATION						
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						
Economic Development (Strategic) Initiatives	150,000	150,000	150,000	150,000	150,000	750,000
SUBTOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
NEIGHBORHOOD IMPROVEMENTS						
Neighborhood CIP Funds	47,500	47,500	47,500	47,500	47,500	237,500
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500
TRANSPORTATION & ACCESS						
Sidewalk Repair	203,587	205,623	207,679	209,756	211,854	1,038,499
State Bridge and Highway Inspections	119,938	121,137	122,348	123,571	124,807	611,801
Minor Bridge Repairs	191,900	193,819	195,757	197,715	199,692	978,883
CAT Transit Bus Replacement Match	425,636	49,669	42,637	46,449	363,165	927,556
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
Michie Drive Traffic Signal	300,000	0	0	0	0	300,000
SUBTOTAL	\$1,726,061	\$1,055,248	\$1,053,421	\$1,062,491	\$1,384,518	\$6,281,739
PARKS & RECREATION						
Parks and Schools Playground Renovations	101,794	102,812	103,840	104,878	105,927	519,251
Trails and Greenway Development	76,346	77,109	77,880	78,659	79,446	389,440
Urban Tree Preservation and Planting	25,914	49,908	50,407	50,911	51,420	228,560
Parkland Acquisition	95,000	95,000	95,000	95,000	95,000	475,000
Public Art Fund	25,000	25,000	25,000	25,000	25,000	125,000
Cemetery Restoration	0	50,000	0	50,000	0	100,000
Belmont Spray Ground Repairs	100,000	0	0	0	0	100,000
SUBTOTAL	\$424,054	\$399,829	\$352,127	\$404,448	\$356,793	\$1,937,251
STORMWATER INITIATIVES						
Neighborhood Drainage Projects	166,250	0	0	0	0	166,250
SUBTOTAL	\$166,250	\$0	\$0	\$0	\$0	\$166,250
TECHNOLOGY INFRASTRUCTURE						
Communications Technology Account/Public Access	45,000	45,000	45,000	45,000	45,000	225,000
SUBTOTAL	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
OTHER GOVERNMENTAL COMMITMENTS						
Charlottesville Housing Fund	1,528,154	1,569,322	1,611,600	1,655,016	1,699,602	8,063,694
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	625,000
Tax Billing and Assessment System	300,000	0	0	0	0	300,000
SUBTOTAL	\$1,953,154	\$1,694,322	\$1,736,600	\$1,780,016	\$1,824,602	\$8,988,694
TOTAL NONBONDABLE EXPENDITURES	\$4,712,019	\$3,591,899	\$3,584,648	\$3,689,455	\$4,008,413	\$19,586,434
TOTAL PROJECT EXPENDITURES	\$11,213,040	\$13,948,947	\$12,971,669	\$13,897,632	\$11,036,725	\$63,068,013



OTHER NON GENERAL FUNDS



Equipment Replacement Fund

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

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

<u>Fund Detail</u>	FY 12-13 <u>Budget*</u>	FY 13-14 <u>Budget</u>
Beginning Fund Balance	\$ 3,113,971	\$ 3,128,177
<u>Revenues</u>		
Transfer from General Fund	1,004,420	1,051,520
Total Revenues	\$ 1,004,420	\$ 1,051,520
<u>Expenditures</u>		
Vehicle/Equipment Replacement	823,519	1,109,274
Lease Payments for Police Vehicles	<u>166,695</u>	<u>0</u>
Total Expenditures	\$ 990,214	\$ 1,109,274
Net Gain/(Loss)	14,206	(57,754)
Ending Fund Balance	\$ 3,128,177	\$ 3,070,423

* Revised FY 2013 Budget.

Note: All of the vehicles and pieces of equipment recommended for replacement during FY14 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, several hybrid sedans and vans. Large vehicles and equipment, \$50,000 and over, scheduled to be replaced include a dump truck, a claw truck and Pak-Mor garbage truck, a stake body truck and several school buses.

Facilities Repair Fund

The Facilities Repair Fund, an internal service fund, provides funding to preserve the City's investment of over \$96M in non-school facilities, which have annual maintenance requirements. A schedule of routine preventive maintenance/repair and minor facility rehabilitation maintains an acceptable level of facility condition, and reduces the need for future, more expensive replacement. The budget proposes a plan of action to limit major expenses and inconveniences in the near future. 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 taxpayer's investment in the City's facilities remains the best defense against the enormous cost of total construction/renovation of the City's aging, but still very valuable, public facilities.

<u>Fund Detail</u>	<u>FY 12-13 Budget*</u>	<u>FY 13-14 Budget</u>
Beginning Fund Balance	\$ 952,635	\$ 320,760
<u>Revenues</u>		
Transfer from General Fund	400,000	400,000
Total Revenues	\$ 400,000	\$ 400,000
<u>Expenditures</u>		
City Facilities/Buildings	512,436	222,000
Parks and Recreation Facilities/Buildings	<u>519,439</u>	<u>180,000</u>
Total Expenditures	\$1,031,875	\$ 402,000
Net Gain/(Loss)	(631,875)	(2,000)
Ending Fund Balance	\$ 320,760	\$ 318,760

* Revised FY 2013 Budget.

Note: Several projects are planned for City facilities, including electrical work in City Hall, upgrading lighting and electrical panels, and making ADA improvements in bathrooms at the Police Department, and replacing interior finishes at the Preston Morris building.

For Parks and Recreation, planned projects include various repairs and improvements to interior buildings, replacing overhead doors at the Pen Park shop and pedestrian bridge work at Northeast Park.

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 14 is 34.44% for general government and 40.95% of public safety employees' salaries.

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

<u>Fund Detail</u>	<u>FY 12-13</u> <u>Budget</u>	<u>FY 13-14</u> <u>Budget</u>
Beginning Fund Balance*	\$ 87,723,255	\$ 89,174,581
<u>Revenues</u>		
Investment Income	1,700,000	1,700,000
Contributions from all City (ER) funds	12,200,692	12,349,510
Contribution from plan members for future pension and OPEB benefits	25,560	72,400
Contributions from retirees for current health care benefits	670,000	750,000
Contribution for Senior Management OPEB benefits	<u>50,578</u>	<u>51,590</u>
Total Revenues	\$ 14,646,830	\$ 14,923,500
<u>Expenditures</u>		
Retirement distributions	9,310,629	9,617,094
Life Insurance payment to benefit retirees	125,000	175,000
Human Resources shared expenses	92,315	96,753
Legal Fees	15,000	15,000
Investment Counsel Fees	455,000	468,650
Actuarial Study and Services	60,000	46,400
Health care costs (EE & ER)	2,938,000	2,938,000
Disability insurance cost (LTD)	125,000	125,000
Life insurance cost	32,000	32,400
City Link Recurring Costs	33,060	33,840
Miscellaneous	<u>9,500</u>	<u>9,500</u>
Total Expenditures	\$ 13,195,504	\$ 13,557,637
Net Gain/(Loss)	1,451,326	1,365,863
Ending Fund Balance	\$ 89,174,581	\$ 90,540,444

* Revised Beginning Fund Balance

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	FY12-13 Budget*	FY13-14 Budget
Beginning Fund Balance	\$ 2,685,143	\$ 2,158,022
Revenues		
Charges for services	2,432,471	2,432,471
Total Revenues	\$ 2,432,471	\$ 2,432,471
Expenses		
Insurance premium cost	1,075,637	1,114,969
Workers compensation claim payments and reserves	1,394,910	1,394,910
Administrative costs	239,045	247,198
Total Expenditures	\$ 2,709,592	\$ 2,757,077
Transfer to General Fund	250,000	250,000
Net Gain/Loss	(527,121)	(574,606)
ENDING UNRESERVED FUND BALANCE	\$ 2,158,022	\$ 1,583,416

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

*Revised FY 2013 Budget

Debt Service Fund

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

The City's current level of bonded indebtedness (at June 30, 2012) is indicated by four key financial indicators: net bonded debt of \$67,665,200, a ratio of debt to assessed value of 1.30 %, net bonded debt per capita of \$1,522, and a ratio of Debt Service to total General Fund expenditures of 7.21%. 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 2012. 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 2012, the legal debt limit was \$522,266,130. The City's current general obligation indebtedness is \$106,478,659, which includes debt being repaid by the City's utility funds. The City also has a financial policy of maintaining a debt service to general fund operating expenditure ratio of 8% or less, as adopted by Council with the Long Term Financial Policies (*pg. 12*).

<u>Fund Detail</u>	<u>FY12-13</u> <u>Budget*</u>	<u>FY13-14</u> <u>Budget</u>		
Beginning Fund Balance	\$11,252,983	\$12,024,789		
Revenues				
General Fund Transfer	6,600,000	6,100,000		
Meals Tax Revenue	1,925,125	1,905,105		
Fire Department Transfer	20,000	20,000		
Police Department Transfer	166,700	0		
County Fire Service Fees	450,000	450,000		
City Link Loan - Transfer from City Link	408,495	408,495		
2010 BABs Rebate	185,173	185,173		
Total Revenues	\$ 9,755,493	\$ 9,068,773		
Expenditures				
Bonds	FY12-13 Total	FY13-14 Total	FY13-14 Principal	FY13-14 Interest
Series 2003 - 2400009	836,544	803,084	775,000	28,084
Series 2004 - 2400010	1,329,442	1,285,217	1,166,667	118,550
Series 2006 - 2400025	836,840	811,840	625,000	186,840
Series 2008 - 2400036	1,604,724	1,257,456	955,000	302,456
Series 2009 - 2400040	1,276,920	1,256,966	860,000	396,966
Series 2010 - 2400046	889,971	879,988	499,150	380,838
Series 2011 - 2400051	966,750	953,850	645,000	308,850
Series 2012 - 2400055	542,762	1,321,047	457,200	863,847
Series - 2013	0	733,957	474,661	259,296
Subtotal	\$ 8,283,953	\$ 9,303,405	\$6,457,678	\$2,845,727
Literary Loans				
Johnson - 2400001	11,587	11,104	9,656	1,448
Burnley-Moran - 2400002	12,953	12,435	10,362	2,073
Subtotal	\$ 24,540	\$ 23,539	\$ 20,018	\$ 3,521
CityLink Loan from Utilities - 2400026	408,495	408,495	402,484	6,011
Police Cars - 2010 - 2400045	88,820	0	0	0
Police Cars - 2011 - 2400050	77,879	0	0	0
Administrative Costs - 2021001000	100,000	100,000	0	0
Subtotal	\$ 675,194	\$ 508,495	\$ 402,484	\$ 6,011
Total Expenditures	\$ 8,983,687	\$ 9,835,439		
Net Gain/(Loss)	771,806	(766,666)		
Ending Fund Balance	\$12,024,789	\$11,258,123		

* Revised FY 2013 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.

<u>Fund Details</u>	FY12-13 Budget*	FY13-14 Budget
Beginning Fund Balance	\$ 4,648,201	\$ 4,648,201
Revenues		
Department contributions (including JMRL)	6,123,026	6,123,026
Employee/Retiree HC payroll deductions	3,067,740	3,067,740
Retirement fund contribution	2,268,000	2,268,000
Agencies and individuals	1,362,357	1,444,098
Employee and retiree payments for physical fitness clubs	215,000	216,000
Coventry wellness program	10,000	10,000
Flexible spending and HRA account forfeitures	27,110	15,000
Total Revenues	\$ 13,073,233	\$ 13,143,864
Expenditures		
Medical Expenses		
Southern Health self-insurance medical claims	10,265,635	10,842,836
Insurance premiums over age 65	1,127,757	1,150,312
HMO - Health reimbursement	84,041	92,610
Delta Dental	782,750	814,060
Total Medical and Dental Expenses	\$ 12,260,183	\$ 12,899,818
Other Expenses		
Temporary Staffing	35,000	35,000
City payments for fitness program	375,600	375,600
Contribution to Retirement Fund for Senior Mgmt	52,065	53,627
Employee Assistance Program	17,600	17,600
Health care consultants	42,000	50,000
Health screening	2,500	40,000
Flu shots	9,375	20,000
On-site nurse program	6,000	6,000
Wellness Initiatives	15,000	15,000
Medical insurance opt-out payment	40,000	40,000
Line of Duty (LOD) insurance premium	63,012	81,916
Flexible spending payment & COBRA administration	25,200	27,000
Human Resources staff	97,205	102,503
City Link recurring cost	32,080	34,640
Telephone charges	413	425
Total Other Expenses	813,050	899,311
Total Expenditures	\$ 13,073,233	\$ 13,799,129
Net Gain/(Loss)	0	(655,265)
Ending Fund Balance	\$ 4,648,201	\$ 3,992,936

* Revised FY2013 Budget

Communications System Fund

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

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

<u>Fund Detail</u>	<u>FY12 - 13</u> <u>Budget</u>	<u>FY13 - 14</u> <u>Budget</u>
Beginning Fund Balance	\$68,168	\$68,168
<u>Revenues</u>		
Phone Fees	303,073	306,730
Postage Revenue	<u>84,900</u>	<u>85,770</u>
Total Revenues	\$387,973	\$392,500
<u>Expenditures</u>		
Salaries	44,510	48,025
Telephone Services	238,605	238,747
Service Contracts	17,759	20,934
Postage Expenditures	71,476	71,476
Other Expenditures	<u>15,623</u>	<u>13,318</u>
Total Expenditures	\$387,973	\$392,500
Net Gain/(Loss)	0	0
Ending Fund Balance	\$68,168	\$68,168



SUPPLEMENTAL INFORMATION



City Profile

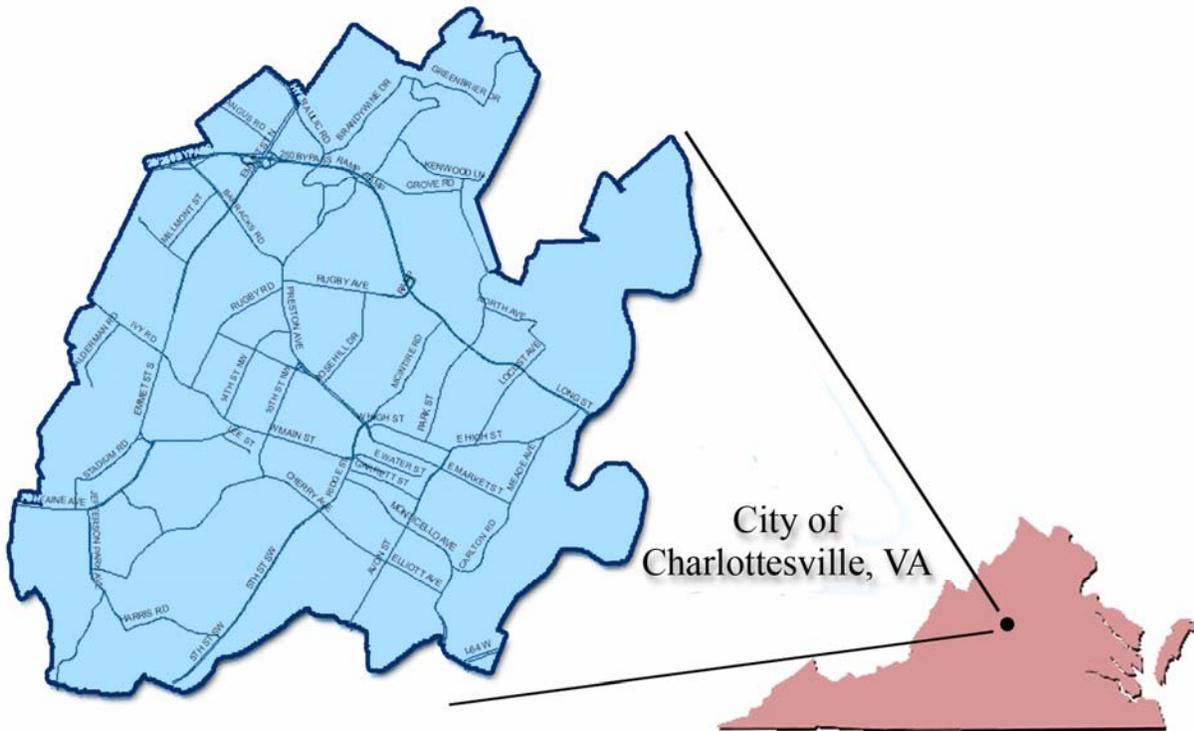
“A World Class City”

Background

The City of Charlottesville is nestled at the foothills of the Blue Ridge Mountains in western Central Virginia and encompasses 10.4 square miles with a population of 45,073. Its rich history began with the town’s establishment in 1762, and it was named for Queen Charlotte, wife of King George III of England. Charlottesville was incorporated as a city in 1888.

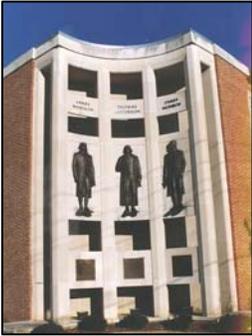


Centrally located in the foothills of the Blue Ridge Mountains just 120 miles from the nation’s capital, Washington, D.C., and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history, having been the home of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



City Profile

“A World Class City”



City Government

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

Business and Economy

With its small-town charm and historical setting, Charlottesville attracts new businesses each year. Charlottesville provides a strategic location for many major high-tech employers, including the largest employer, the University of Virginia, where there are approximately 15,000 University employees, 6,000 hospital employees, and 21,100 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 areas 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 nation, averaging around 5% for 2012.

Top Ten Employers in the Charlottesville Area:¹

- | | |
|-------------------------------|-----------------------------------|
| 1) University of Virginia | 2) UVA Medical Center |
| 3) County of Albemarle | 4) Martha Jefferson Hospital |
| 5) City of Charlottesville | 6) UVA Health Services Foundation |
| 7) State Farm Insurance | 8) Charlottesville City Schools |
| 9) U.S. Department of Defense | 10) Northrop Grumman Corporation |

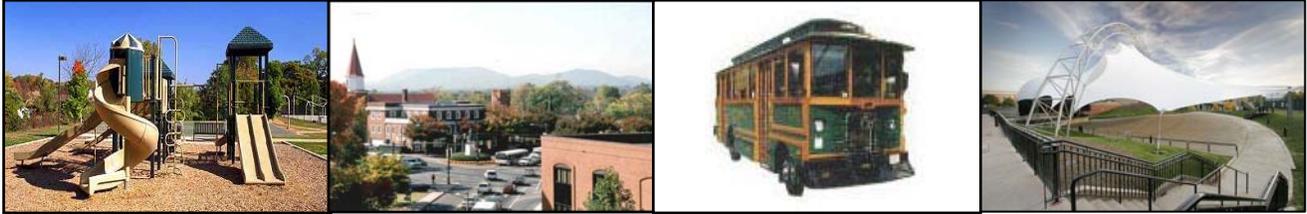


¹Includes City of Charlottesville and the counties of Albemarle, Fluvanna, Greene, Louisa and Nelson.

Source: Virginia Employment Commission - Labor Market Statistics, 2nd Quarter 2012

City Profile

“A World Class City”



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2012 Estimate)	45,073
Land Area (square miles)	10.4
Population Density (population/square mile)	4,334
Unemployment Rate (April 2013)	4.7%
Total Real Estate Property Values (2012)	\$5,360,902,336
Taxable Sales (2012)	\$820,097,299
Median Household Income (2010 Census)	\$42,240
Building Permits (2012)	1,704
City School Students (2012-13 School Year)	3,951
Miles of Streets	156
Number of Acres of Parks and Playgrounds	1,979
Number of Libraries	3
Number of Traffic Lights	72
Number of Streetlights	6,010
Public Utilities (number of customers)	
Gas	18,655
Water	14,377
Sewer	14,251
Number of Registered Voters	33,116
Bond Rating (General Obligation Bonds)	Moody’s Investor Services Aaa Standard & Poor’s Corporation AAA
Staffing (Full Time Equivalents):	
City	925
Schools	756

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2012; Virginia Employment Commission - Labor Market Statistics; Weldon C. Cooper Center for Public Service; University of Virginia.

City Awards



What People Are Saying...

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

Best Place to Live

- 4th Best Place to Live in the Country (*Kiplinger's Magazine*, 2009)
- Dream Town That Has it All: Best Town to Live (*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 (*Readers Digest*)
- #6 Best Places to Live in the Country (*Arts and Entertainment Television*)

Healthiest City Awards

- #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)
- #1 Really Cool Small Southern Market (*Southern Business and Development Magazine*, 2005)

Technological Awards

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

Green City Awards

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

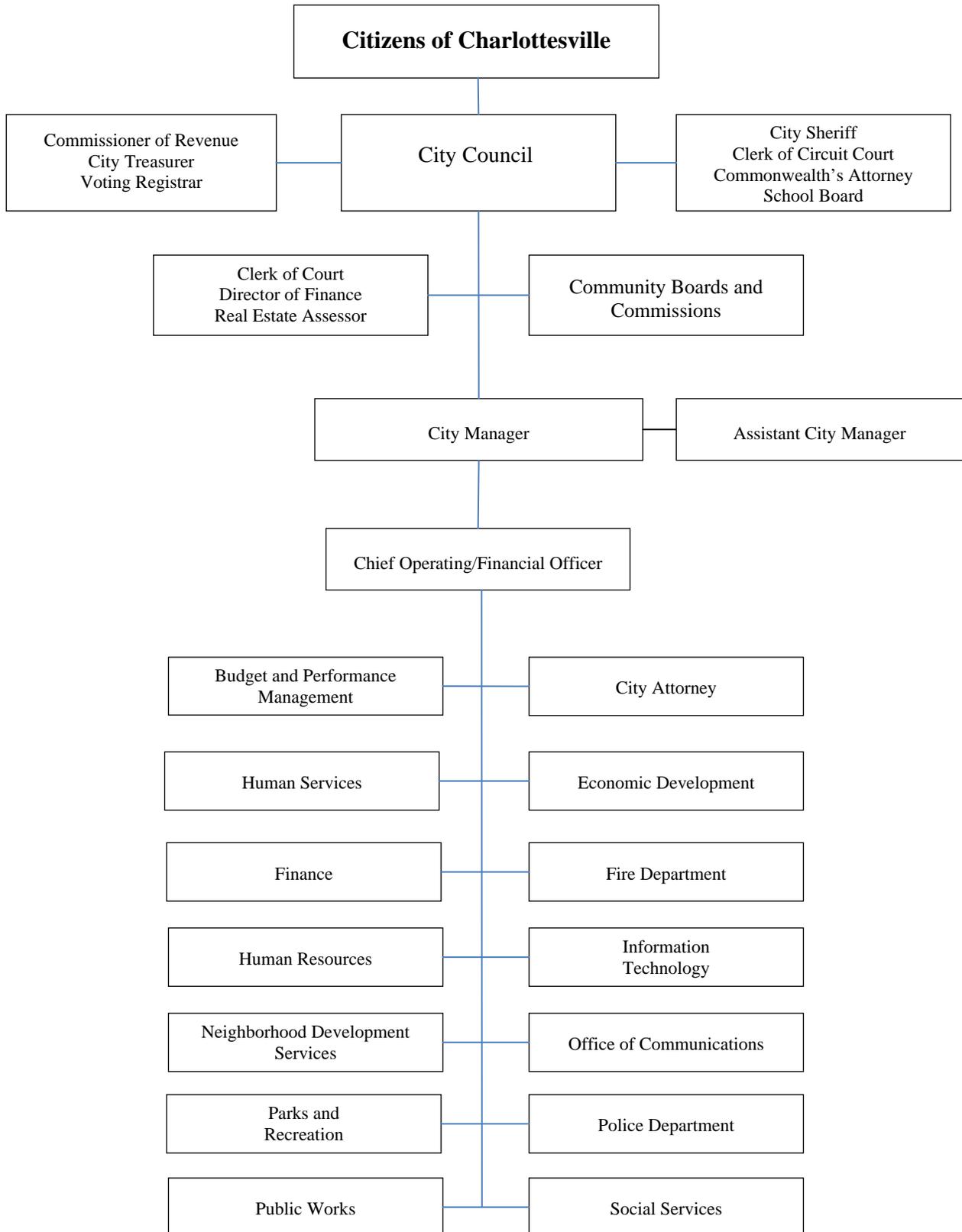
Special Recognition's

- #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*)
- #5 Tastiest Town in the South (*Southern Living 2012*)
- #8 Top Beer City (*Livability.com 2012*)
- Top "Brainiest" Metropolitan Areas (*The Atlantic*, 2010)
- Best College Football Towns (Associate Press Readers, 2010)
- Bicycle Friendly Community, Bronze Level (League of American Bicyclists, 2008)
- Distinctive Destination (National Trust for Historic Preservation, 2007)
- Best Trail Running (*Outside Magazine*, 2006)
- Charlottesville Region "The Best New Place to Drink Wine" "Ten Perfect Weekend Escapes" (*Life Magazine*)
- #1 Best Tennis Town (*Tennis Magazine*)
- #2 Most Alive Places to Live (*Modern Maturity Magazine*)

FY 2014 Budget Calendar

August 14, 2012	FY 2014 – 2018 Capital Improvement Program Submission Packets Distributed
September 21, 2012.....	Capital Improvement Program Requests Due
October 18, 2012	Non-Profit Agency Funding Applications Due
October 22, 2012	FY 2014 Budget Submission Guidelines and Instructions Distributed to City Departments
November 16, 2012.....	FY 2014 Budget Submissions Due from City Departments
November 27, 2012.....	FY 2014 – 2018 Capital Improvement Program Planning Commission Work Session
December 11, 2012.....	FY 2014 – 2018 Capital Improvement Program Planning Commission Public Hearing
December 2012 – February 2013	Finalize City Manager’s FY 2014 Proposed Budget
January 24, 2013	Council Budget Work Session
March 4, 2013	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 14, 2013	Council Budget Work Session
March 18, 2013	First Public Hearing on Proposed Budget
March 20, 2013	Community Budget Forum
March 21, 2013	Council Budget Work Session
March 28, 2013	Council Budget Work Session
April 1, 2013	Second Public Hearing and First Reading of Budget
April 4, 2013	Council Budget Work Session
April 9, 2013	Second Reading and Council Adoption of Budget

City Organizational Chart



City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
Management						
Mayor/Council	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration and Office of Communications	8.00	8.00	9.00	1.00	0.00	Starting in FY 14, the Chief Operating/Financial Officer will be reflected as part of the City Manager's Office budget and staffing count. There is a corresponding reduction in the Office of Economic Development.
City Manager's Office/Office of Economic Development	5.00	5.00	4.00	(1.00)	0.00	Starting in FY 14, the Chief Operating/Financial Officer will be reflected as part of the City Manager's Office budget and staffing count. It was previously reflected under the Office of Economic Development.
City Attorney	6.00	6.00	6.00	0.00	0.00	
Voting Registrar	3.00	3.00	3.00	0.00	0.00	
Total	23.00	23.00	23.00	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	100.85	100.85	100.85	0.00	0.00	
Human Rights Commission	0.00	0.00	2.00	2.00	0.00	In FY 13, City Council approved the concept of creating a Human Rights Commission. This division will include new funding and two new positions in FY 14. These positions will staff the commission, serving in coordinator and administrative assistant roles.
Humans Services/Community Attention	34.25	35.25	35.25	0.00	0.00	In FY 13, the City and County dissolved the Commission on Children and Families. The remaining employee was transferred back to the City as a Human Services Planner.

<u>Department/Cost Center</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>General</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Fund</u> <u>Change</u>	<u>Funds</u> <u>Change</u>	
Neighborhood Development Services	32.00	32.00	33.00	0.00	1.00	City Council approved the creation of a permanent full time Section 3 Coordinator effective July 1, 2013. This had previously been a temporary position. The funding for this position is offset by a transfer from the Charlottesville Housing Fund in the capital budget back to the General Fund.
Neighborhood Development Services: CDBG/HOME Grant Coordinator (Grant Funded)	1.00	1.00	1.00	0.00	0.00	
Parks and Recreation: Parks Maintenance	37.00	37.00	37.00	0.00	0.00	
Parks and Recreation: Recreation and Programs	28.75	29.75	28.75	(1.00)	0.00	The decrease represents the elimination of The First Tee Coordinator position. The First Tee program will have a full season in 2013 to conclude in November, after which the City will cease funding The First Tee and this position will be eliminated.
Parks and Recreation: Golf Fund	7.00	7.00	4.75	0.00	(2.25)	The decrease in FY 14 represents a reduction in hours of a vacant Auto Mechanic position, from 40 to 30 hours per week, and the elimination of two vacant Maintenance Worker III positions that did not have budgeted funds behind them.
Total	240.85	242.85	242.60	1.00	(1.25)	
Infrastructure/Transportation						
Public Works: Administration, Facilities Development	15.69	16.73	16.73	0.00	0.00	The increase in FY 13 from 15.69 to 16.73 can be attributed to an error in calculating the FTE's for Building Maintenance. This has now been corrected and there are no new staff.
Public Works: School Building Maintenance	18.28	18.28	18.28	0.00	0.00	
Public Works: Fleet Management	12.00	12.00	12.00	0.00	0.00	
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: CAT/Greyhound Station	77.50	77.50	77.50	0.00	0.00	
Public Works: Pupil Transportation	27.50	27.50	27.50	0.00	0.00	
Public Works: Utilities	93.00	93.00	93.00	0.00	0.00	
Total	294.97	296.01	296.01	0.00	0.00	
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	89.00	89.00	0.00	0.00	
Police Department	146.00	146.00	146.00	0.00	0.00	
Total	270.50	270.50	270.50	0.00	0.00	
City-Wide Total	922.32	925.36	925.11	1.00	(1.25)	

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. The exception is Charlottesville Area Transit and Pupil Transportation that regularly employs temporary and relief drivers throughout the year and whose numbers do not fluctuate during the year.

City Wide Fund Balances*

	General Fund	Capital Projects Fund	Social Services Fund	Other Governmental Funds	Total
REVENUES					
Taxes	\$ 94,311,894	\$ -	\$ -	\$ -	\$ 94,311,894
Fees and permits	2,042,063	-	-	-	2,042,063
Intergovernmental	30,558,359	3,389,498	8,840,146	18,238,598	61,026,601
Charges for services	5,210,751	-	-	4,855,159	10,065,910
Fines	552,075	-	-	-	552,075
Investment earnings	344,491	-	-	29,470	373,961
Miscellaneous	1,035,926	412,707	33,228	180,604	1,662,465
Total revenues	134,055,559	3,802,205	8,873,374	23,303,831	170,034,969
EXPENDITURES					
Current:					
General government	14,091,746	1,025,586	-	-	15,117,332
Public safety	30,415,583	712,528	-	1,103,322	32,231,433
Community service	7,570,743	3,723,628	-	12,278,761	23,573,132
Health and welfare	5,026,677	-	11,846,326	13,338,969	30,211,972
Parks, recreation and culture	10,180,840	342,448	-	63,571	10,586,859
Education	41,110,805	872,738	-	-	41,983,543
Conservation and development	4,751,424	7,860,705	-	1,099,776	13,711,905
Other activities	255,994	-	-	-	255,994
Debt service:					
Principal	-	-	-	6,611,249	6,611,249
Interest	-	-	-	2,855,961	2,855,961
Miscellaneous	-	-	-	196,062	196,062
Capital outlay	-	11,213,317	-	-	11,213,317
Total expenditures	113,403,812	25,750,950	11,846,326	37,547,671	188,548,759
Revenues over (under) expenditures	20,651,747	(21,948,745)	(2,972,952)	(14,243,840)	(18,513,790)
OTHER FINANCING SOURCES (USES)					
Transfers in	5,407,971	7,338,669	2,969,405	16,162,967	31,879,012
Transfers out	(26,121,631)	(543,095)	-	(33,437)	(26,698,163)
Issuance of debt	-	9,133,200	-	-	9,133,200
Refunding bonds issued	-	-	-	17,737,100	17,737,100
Premium on issuance of debt	-	898,495	-	2,513,171	3,411,666
Payment to refunding bond escrow agent	-	-	-	(20,195,331)	(20,195,331)
Sale of capital assets	-	352,000	-	-	352,000
Total other financing sources (uses)	(20,713,660)	17,179,269	2,969,405	16,184,470	15,619,484
Net change in fund balance	(61,913)	(4,769,476)	(3,547)	1,940,630	(2,894,306)
FUND BALANCE - JULY 1, 2011	40,144,301	23,259,882	488,043	11,509,390	75,401,616
FUND BALANCE - JUNE 30, 2012	\$ 40,082,388	\$ 18,490,406	\$ 484,496	\$ 13,450,020	\$ 72,507,310

* 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 2013 and 2014, which would use budgeted figures instead of actual figures.



GLOSSARY

Glossary

Adopted Budget	The budget as formally approved by City Council for the upcoming fiscal year.
Ad Valorem Tax	A direct tax calculated according to value of property. Ad valorem tax is normally the one substantial tax that may be raised or lowered by a local governing body without the sanction of superior levels of government (although statutory restrictions such as tax rate limitations may exist on the exercise of this right).
Appropriation	Legal authorization of funds approved by City Council for budget revenues and expenditures.
Assessed Value	Dollar value assigned to property, as determined by an Assessor, for the purposes of assessing taxes.
Balanced Budget	When a government's total revenues (money that it receives from taxes, 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.
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.
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

ABAP	Advanced Business Application Programming – a programming language used by developers to develop the SAP platform. It is used by the City to enhance SAP applications for the city Link computer system.
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.
EGTS	Enhanced Governmental Tax System – the Personal Property and Real Estate tax system used by the Commissioner of Revenue and Treasurer's Offices to assess personal property and to bill both personal property and real estate taxes.
GAAP	Generally Accepted Accounting Principles – is the standard framework of guidelines for financial accounting. It includes the standards, conventions, and rules accountants follow in recording and summarizing transactions, and in the preparation of financial statements.

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



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