

ADOPTED



CITY OF CHARLOTTESVILLE, VIRGINIA

OPERATING AND CAPITAL IMPROVEMENT BUDGET

Fiscal Year 2016/17

STRATEGIC PLAN ORGANIZATIONAL VALUES

RESPECT



LEADERSHIP



CREATIVITY



TRUST



EXCELLENCE



CITY OF CHARLOTTESVILLE STRATEGIC PLAN ORGANIZATIONAL VALUES



RESPECT

The Police Department's community programs aim to break down the barriers between the police force and the people they serve by engaging them in fun, casual settings that will foster respect and mutual understanding.



LEADERSHIP

We value our employees as our most valuable assets and recognize their importance in providing exceptional customer service to our community. Internal trainers and external partnerships help ensure employees have access to training and development opportunities that will allow them to maximize their full potential to serve as leaders.



EXCELLENCE

We strive to offer excellent training and employment opportunities to the community. Since opening in August of 2014, the Downtown Job Center has served more than 2,500 job seekers and offered 7 Growing Opportunity (GO) workforce development programs, including GO Driver. Through the GO programs, almost 60 City residents have been trained and placed into jobs paying a self-sufficient wage.



CREATIVITY

Through creative partnerships, the Fire Department developed an in-house cleaning and care program for protective equipment. The department increased its efficiency by saving an estimated \$15,000 per year on cleanings and repairs and by implementing a day-to-day solution to decrease the risk of harmful contaminants lingering on dirty protective gear.



TRUST

Accountable for our work, we build trust at all times. After assisting a resident with a complex situation, the City received a letter of appreciation thanking our staff for its dedication and "can-do" attitude.



GOAL 1: Enhance the Self-Sufficiency of Our Residents

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



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

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



GOAL 3: Have a Strong, Diversified Economy

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



GOAL 4: Be a Well-Managed and Successful Organization

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



GOAL 5: Foster Strong Connections

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Charlottesville

Virginia

For the Fiscal Year Beginning

July 1, 2015

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, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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CITY OF CHARLOTTESVILLE

To be one community filled with opportunity

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July 1, 2016

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

Dear Mayor and Council:

I am pleased to deliver to you the City Council's Adopted Budget for Fiscal Year 2016-2017. The total General Fund Budget of **\$162,018,737** represents a **3.60%** increase over FY 2016.

Overall, the City's economic conditions continue to gradually rebound in the aftermath of the "Great Recession". The City's assessed commercial property increased again in 2015, up 6.01% from the previous year, and the value of new commercial building permits reached \$88M. Investment in new construction has been rising for several years with exciting projects either planned or under construction such as Burnet Commons II and III, the Uncommon, Country Inn and Suites, the King Lumber Building on Preston Avenue and Market Plaza. The March unemployment rate for the City was at 3.4%, much lower than the national and state averages for that time period; sales tax revenues reached \$11.2M in 2015, up \$350K from the previous year; hotel occupancy rates were at 70% in 2015, a slight increase from 2014; and retail vacancies at major shopping centers in the City were 3.5% in January of 2016.

While our economic indicators continue to move in a positive direction, the needs of our community also continue to grow - with the largest area of growth occurring in our investment in the City schools. The City continues a very strong commitment to the schools, providing in this budget \$1.987 million in new funding, \$587,220 above the funding target of 40% of new real estate and personal property tax revenue as stated in the Budget Guidelines.

The City also continues to invest millions of dollars in maintaining and improving aging infrastructure. Some of the major projects in the FY 2017 capital improvement program (CIP) include enhancements for the West Main Street corridor, design funding for a new General District Court building to be co-located with Albemarle County in the Court Square area of downtown, funding to implement the Small Area Plans and Strategic Investment Area (SIA) initiatives, and our continued commitment to maintaining and enhancing city and school facilities, transportation infrastructure and parks.

This budget adopts a 1% increase in the Transient Occupancy (Lodging) Tax rate to help offset the cost of funding the additional revenue to the City schools. The increase is projected to add \$566,667 in revenue. An increase in the lodging tax was one of the *Action Alternatives* suggested by the Blue Ribbon Commission on Sustainable Schools Funding in 2014 to help provide additional stability for the funding of our schools.

This step will help offset the continued shifting of responsibility from the state to local level for funding K-12 education. Since FY 2009, state funding as a percentage of the school's total budget has decreased from 29% to 27%. Concurrently, the City of Charlottesville's local contribution, as a percentage of the school's budget, has increased from 62% to 67% in that same period. Also during this period, the state's Local Composite Index (LCI) of ability to pay for Charlottesville has increased almost 6 percentage points from .6091 to .6683. The LCI is driven by property values, adjusted gross income levels and taxable retail sales. This factor is applied to state funding formulas to determine how state education funds are distributed across all Virginia localities. (The LCI is inversely related to state funding: a higher LCI means a reduction in state funding). Also since FY 2009, while enrollments have increased by over 250 students, the schools have made more than \$3.9M in discretionary budget cuts to help balance the overall pull-back in state funding for education.

This budget provides significant investment in the services that our residents, our businesses and our visitors have come to expect from the City of Charlottesville, but still makes some reasonable choices and changes in service levels. I believe it continues to move us forward in addressing the many challenges that lie ahead.

Revenue Projections

FY 2017 revenue is projected to increase in most of our sources of revenue including real estate property. Our indicators show a healthy, albeit slowly growing economy. However, even with this good news, we must continue to focus our efforts to diversify our revenue base in order to achieve sustainable growth.

The budget keeps the City's Real Estate Tax rate at 95 cents per 100 dollars of assessed value. As other cities and localities in Virginia first lowered and then increased their tax rates during the recession, Charlottesville has maintained this tax rate for a period of nine years after several reductions of the rate occurred in the mid-2000s. The City has not experienced an increase in the Real Estate Tax rate for at least the last two decades.

The major revenue changes for the City's budget are described in detail below:

- Real Estate assessments for CY 2016 are showing residential property assessments increase by 2.56%, and when including commercial and new construction, the overall assessment increase is 4.5%. As a result, revenue is projected to be up \$3.1M in FY 2017.
- Personal Property Tax revenue is expected to increase by \$399,794 in FY 2017.

- Sales and Use Tax revenues are expected to increase by \$318,034 in FY 2017.
- Meals Tax revenues are projected to be up by \$471,250 in FY 2017.
- Business Licenses Taxes are forecasted to rise by \$297,152 in FY 2017.
- City/County Revenue Sharing is decreasing by \$291,584 due to a decline in Albemarle County's 2014 real estate assessments which is the year on which the FY 2017 formula is based.

Change in Tax Rate – Transient Occupancy Tax

The FY 2017 City Council Adopted Budget includes an increase in the City's Transient Occupancy (Lodging) Tax rate, from 6% to 7%. This is estimated to bring in additional revenue of \$566,667 to help the City fund the increase for the schools that is not covered by the 40% target formula. In total, Transient Occupancy Tax revenue is expected to bring in an additional \$881,167.

Balancing the Budget

The FY 2017 City Council Adopted Budget takes steps that preserve high quality City services while considering long term sustainability and efficiencies.

Several major expenditure needs are driving this budget, which:

- Continues a very strong commitment to the schools, providing \$1.987 million in new funding, \$587,220 above the funding target of 40% of new real estate and personal property tax revenue as stated in the Budget Guidelines.
- Fully funds the City's Actuarial Retirement Contribution for the Retirement Fund, which requires \$971,949 in additional funds.
- Funds a projected 12% increase in health care premium costs. The City is funding a higher share of this, 15%, in order to reduce the increase that our employees would experience, which will be 9%. The City has not seen a double digit increase in health care costs for 10 years. We will, in the near future, examine possible changes in our healthcare plan offerings that may result in lower costs now and in the future. The cost of the increase for FY 2017 is \$692,957.
- Provides a 2% cost of living increase starting July 1, 2016, which is necessary in order to remain competitive in the region and to help offset the large increase in health care costs, at a cost of approximately \$850,000.
- The General Fund transfer to the Debt Service fund is increasing by \$568,000 and the General Fund contribution to the CIP increases by \$125,164, all based on the adopted capital improvement program.

Major City Department Additions/Service Enhancements

- **City Market Composting Program: \$16,000** - The goals of the program are to capture organic waste from market vendors and customers, to facilitate an organic waste drop-off location for residents, and to provide guidance and education for residents on individualized composting options and strategies. For the 2015 City Market season, staff secured a one-time grant from the EPA for a pilot composting program, which proved to be successful. For the 2016 season, FY 2015 carryover funds were secured to continue the program. The FY 2017 Adopted Budget includes \$16,000 as ongoing funding for this program, which includes continuing the composting program at the City Market, a staffed mid-week drop-off location during the market season, and an unstaffed drop-off location during the winter. As of May 2016, an estimated 10,000 pounds of waste has been diverted from landfills and over 5.5 metrics tons of greenhouse gases reduced.

Strategic Plan Alignment

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

2.5 Provide natural and historic resources stewardship

- **Enhanced Transit Service to Fifth Street Station: \$139,000** - This funding will support a new stop in the Wegmans shopping center (called Fifth Street Station), and due to route changes to accommodate this new stop, service will also now be added to serve Avon Street as well. Albemarle County does not have full funding in their Adopted Budget but instead is interested in exploring less expensive alternatives. If the County decides not to fully fund their adopted share of the route, the City would consider alternative options that could provide service as part of our workforce development efforts but would cost less than the adopted route.

Strategic Plan Alignment

Goal 1: Enhance the self-sufficiency of our residents

1.1 Promote education and training

Goal 3: Have a strong, diversified economy

3.3 Develop a quality workforce

- **Citywide Weeding and Leaf Debagging: \$48,976** – This funding will pay for additional temps to provide the important service of curbing weeds along city streets and curbs, and debagging leaves at Panorama Farms with whom the City partners with to dispose of the leaves that have been collected so that they can be recycled.

Strategic Plan Alignment

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

2.5 Provide natural and historic resources stewardship

- **Public Safety Ammunition: \$100,000** - Recent years have proven to be a challenge to obtain ammunition. Conflicts around the world have contributed to a deficit of ammunition, causing the Police Department to deplete any cache of supplies that were in place. This, along with high demand and the rising cost of metal, has increased the overall cost of the ammunition the Police Department needs for training and operational needs, especially once the new firing range is fully operational.

Strategic Plan Alignment
Goal 2: Be a safe, equitable, thriving and beautiful community
 2.1 Provide an effective and equitable public safety system

- **Presidential Election Costs: \$75,217** – These costs reflect anticipated higher rates of voter interest (phone calls, applications, inquiries, visits), voter registration applications, absentee voting (by mail and in person) and election day voting expected in a presidential year in a state that is already being cited by political pundits as one of three states in the U.S. that could swing the election to either side. Historic expenditures of the office have been compared to recent years and to the last two presidential election years, as well as consideration of historic voter turnout numbers for these elections (2008 – 72.9%; 2012 – 80.2%, both of active registered voters).

Strategic Plan Alignment
Goal 5: Foster strong connections
 5.3 Promote community engagement

- **City Council Strategic Initiatives Fund: \$50,000** – City Council added \$50,000 in the Adopted Budget programmed for community engagement and customer service initiatives as they relate to the management of technology that will assist in these efforts.

Strategic Plan Alignment
Goal 5: Foster strong connections
 5.3 Promote community engagement

Reclassified and New Positions

- **Part-time Administrative Assistant for the Clerk of Council: \$34,460** – This position will provide support to the Clerk of Council, including assisting with citizen and Council requests, responding to inquiries, and assisting with meeting and special event logistics.

- **Redevelopment Specialist: \$120,000** – To be housed in the City Manager’s Office, this position will coordinate and manage housing and redevelopment projects in the City and manage implementation of the Strategic Investment Area (SIA) Plan, including programs and activities to attract and retain businesses in the SIA, workforce development, citizen engagement, neighborhood revitalization, and human services.
- **Reclassified Outreach and Education Specialist (from full time to part time): \$40,100 (reduction)** – The adopted budget reclassifies this full time position to a 20 hour per week position, reducing the OHR budget by \$40,100 and by 0.5 FTE. An additional \$5,000 has been added to the OHR budget to cover any possible legal services that may be required.

City Department Budget Reductions

Staff and department heads worked together to review for efficiencies and develop reductions and eliminations in several areas to help balance this challenging budget. Departments were asked to submit cuts as defined by four categories of reductions:

1. ***No Service Impact*** – The budget reduction will not impact services in any way.
2. ***Minimal Service Impact*** - These cuts would have minimal impact on delivery of the City service in question. Any change in service level would be hardly noticed or noticed just by a very small few.
3. ***Moderate Service Impact*** - These cuts would have a larger impact on service delivery and could result in the possible reduction in the number of citizens who are served or the length of time or amount of times a service is offered.
4. ***Major Service Impact*** - These cuts would represent a major service impact such as the elimination of a program or service or the reduction of the service amount by more than 50%.

City departments identified over **\$241,850** in the ***No Service Impact*** category by looking at previous year actuals and making adjustments, or by determining they did not need that level of operating funds to provide the same level of service. These include reductions in office supplies, travel, advertising, food and meals, furniture and equipment, dues and subscriptions, and printing, just to name a few.

\$9,750 worth of budget savings in the ***Minimal Service Impact*** category was identified:

- **Conversion of Annual Planting Beds: (\$9,750)** – Conversion of ten planting beds from annual to perennial beds. The following beds will be impacted: 250 Bypass at Fire Station, 10th and Preston bed, Craw Garden, Main and Ridge (Lewis and Clark Monument), Schenks Branch, Lee Park, Jackson Park, Tonsler Park, Meade Park, and Meadowcreek Golf Course circle. Annuals will be eliminated entirely at these locations and either converted to turf grass, or the existing beds of perennials will be maintained, unless otherwise noted: 250 Bypass at Hydraulic Rd., CHS entrance, school planters (will be the responsibility

of the schools), hanging baskets at Onesty and Washington Park pools (not provided), and Adopt a Spot locations.

In the *Moderate Service Impact* category, a total of **\$276,000** in savings was identified:

- **Changes to CAT Route 7: (\$172,000)** - Currently Route 7, which serves the Downtown Transit Station and all major shopping centers, operates seven buses per hour; this reduction will reduce that to six buses per hour. The scheduled lead time between buses will change from one bus every 15 minutes to one bus every 20 minutes and increase ridership on each bus, enhancing the route's efficiency. This change will not negatively impact any City personnel as those relief drivers' hours will be diverted to other routes as needed.
- **Downtown Mall Ambassador Program: (\$104,000)** – In FY 2014, the Downtown Mall Ambassador Program was started to assist visitors in the Downtown Mall area. Since that time, the City's strategy has been to hire more full time police officers, some of whom will be assigned to the Downtown Mall (eight additional officers were approved in FY 2016 with more to be phased in over time).

Council will soon be considering the creation of a new parking division to improve parking options in Downtown Charlottesville. Providing hospitality and customer service training to future parking enforcement officers could increase the number of City representatives who are responsible for making Downtown a welcoming place.

There are several vacant positions that will be de-funded in FY 2017 and re-evaluated the following fiscal year as to their need and purpose. If these positions are reinstated, these savings are one time in nature:

- **Paralegal – Commonwealth Attorney: (\$56,689)** – This is a Compensation Board (State) funded position but the State has not funded this for many years. The Commonwealth Attorney will maintain, but not fill this position until the State decides to fund it.
- **Section 3 Coordinator – Neighborhood Development Services: (\$69,000)** – With the anticipation of CRHA redevelopment, the Section 3 Coordinator was hired in August 2011 to implement the program in compliance with the Department of Housing and Urban Development (hereafter “HUD”) requirements and the City and CRHA's Section 3 Policy. The purpose of Section 3 is to support training, employment, contracting and other economic opportunities for the purpose of providing jobs and furthering business opportunities for Section 3 residents and Section 3 business concerns. When the Section 3 Policy was adopted, the expectation was that the City would strongly encourage Section 3 participation on non-HUD funded projects, which has been implemented. With redevelopment still several years away, the adopted budget maintains the position but eliminates the funding until definitive plans are agreed upon.

City staff also revisited what the City pays for fuel for its vehicles and determined that the price budgeted per gallon could be reduced from \$3.10 to \$2.50 per gallon given the current price of fuel and projecting future costs for the next fiscal year. This saved the general fund over **\$200,000** across all departments that have vehicles. If the price of fuel were to ever be above \$2.50 a gallon, the city has fuel reserves it could use if necessary to supplement department's budgets.

Into the Future

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

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

Sincerely,

A handwritten signature in cursive script that reads "Maurice Jones".

Maurice Jones
City Manager

FY 2017 Operating Revenue Changes
(Operating Budget FY 2016 to Operating Budget FY 2017)

<u>Local Taxes</u>	
Real Estate Tax	\$3,101,546
Transient Occupancy (Lodging) Tax - Rate increase from 6% to 7%	881,167
Meals Tax	471,250
Personal Property Tax (Local Portion)	399,794
Sales and Use Tax	318,034
Utility Services Consumer Tax	30,386
Virginia Communications Sales and Use Tax	(128,000)
Tax on Wills and Deeds	(80,000)
Cigarette Tax	(50,000)
Other Local Taxes	(33,000)
<u>Licenses and Permits</u>	
Business, Professional, Occupational License Fee	\$297,152
Building and Other Permits	105,000
Vehicle Licenses	75,000
<u>Intergovernmental Revenue</u>	
State Highway Assistance	\$86,007
Fire Department Operations - University of Virginia Agreement	12,588
School Resource Officers	12,128
Misc. Intergovernmental Revenue	24,617
<u>Charges for Services</u>	
PILOT: Utilities Funds	\$104,627
Parking Garage Revenue	100,000
Waste Disposal Fees	50,000
Parking Meter Receipts	(80,000)
Internal City Services	(49,552)
Parks and Recreation Income	(3,936)
<u>Misc. Revenue</u>	
Interest Earned	\$15,000
<u>Previous Fiscal Year Carryover Funds</u>	
Retirement Fund Contribution	\$300,000
Local Contribution to Schools	(66,659)
City Council Strategic Initiative Funds	(42,273)
<u>Transfers from Other Funds</u>	
Human Services Fund	\$500,000
Risk Management Fund	(325,000)
Health Care Fund	(250,000)
Landfill Fund	(100,000)
<u>City/County Revenue Sharing</u>	
Operating Budget Portion	(\$416,748)
<hr/>	
<u>Net Operating Revenue Changes</u>	\$5,259,128

FY 2017 Designated Revenue Changes
(Designated Budget FY 2016 to Designated Budget FY 2017)

City/County Revenue Sharing: Transfer to Capital Improvement Program	\$125,164
Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	125,010
Meals Tax Revenue: Transfer to Debt Service	118,000
<hr/>	
<u>Net Designated Revenue Changes</u>	\$368,174
<hr/>	
<u>Total General Fund Revenue Changes</u>	\$5,627,302
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FY 2017 Operating Expenditure Changes
(Operating Budget FY 2016 to Operating Budget FY 2017)

City Schools	
City Contribution to Schools	\$1,987,756
City Council	
City Council Strategic Initiatives Funds	(\$77,860)
City Department Budget Reductions	
No Service Impact	
City departments identified No Service Impact budget reductions by looking at previous year actuals and making adjustments, or by determining they did not need that level of operating funds to provide the same level of service. These include reductions in office supplies, travel, advertising, food and meals, furniture and equipment, dues and subscriptions, and printing.	(\$241,850)
Minimal Service Impact	
Reduction in horticulture supplies - Parks and Recreation	(9,750)
Moderate Service Impact	
Reduce # of buses serving Route 7 from seven to six buses - Charlottesville Area Transit	(172,000)
Eliminate Downtown Mall Ambassador Program (5 seasonal positions) - Police Department	(104,000)
Vacant Position Reductions	
<i>Ongoing Budget Savings (full time position to be reclassified as part time):</i>	
Outreach and Education Specialist - Office of Human Rights	(80,200)
<i>One Time Budget Savings (position remains but funding eliminated for one year):</i>	
Section 3 Coordinator - Neighborhood Development Services	(69,000)
Paralegal - Commonwealth Attorney	(56,689)
City Department Additions/Service Enhancements	
Enhanced transit route to First Street Station (Wegmans) - Transfer to Charlottesville Area Transit	\$139,000
Ammunition - Police Department	100,000
2016 Presidential Election Costs - Voting Registrar	75,217
Weeding and Leaf De-bagging Temporary Positions - Public Works Streets and Sidewalks	48,976
Composting at City Market - Public Works	16,000
Reclassified and New Positions	
Redevelopment Specialist - City Manager's Office	120,000
Part-time Outreach and Education Specialist (20 hrs./week) - Office of Human Rights	40,100
Part-time Administrative Assistant (20 hrs./week) - Clerk of Council	34,460
Reclassified Communications Specialist (Long Term Temporary to Regular) - Office of Communications	14,748

Compensation and Benefits	
Retirement Costs	\$971,949
2% COLA on July 1, 2016	850,000
Health Care Costs - (15% increase for City; 9% increase for employees)	692,957
Living Wage Adjustments for Temporary Employees	50,000

Contributions to Nonprofit and Outside Agencies (Major Changes)	
Blue Ridge Juvenile Detention Center	\$234,269
JAUNT	137,729
Jefferson Madison Regional Library	122,811
Charlottesville-Albemarle Regional Jail	97,495
Thomas Jefferson Health Department	53,714
Emergency Communications Center	(217,916)
Other funding changes to nonprofit and outside agencies	28,621

Interagency Transfers	
Transfer to Debt Service Fund (non meals tax revenue portion)	\$450,000
Transfer to Charlottesville Area Transit (not including route enhancements)	188,535
Fund Balance Target Adjustment	104,452
Transfer of Charlottesville Albemarle Convention and Visitors Bureau	58,270
Transfer to Children's Services Act	(175,000)
Transfer to Human Services Fund	(31,737)

Other Changes	
Misc. Budget Adjustments (fixed costs, etc.)	(\$121,929)

Net Operating Expenditure Changes	\$5,259,128
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FY 2017 Designated Expenditure Changes
 (Designated Budget FY 2016 to Designated Budget FY 2017)

Transfer to Capital Improvement Program	\$125,164
Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	125,010
Transfer to Debt Service Fund (Meals Tax Portion)	118,000

Net Designated Expenditure Changes	\$368,174
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Total General Fund Expenditure Changes	\$5,627,302
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City Department Budget Reductions

No Service Impact Total		
	\$241,850	This level of budget reductions will not impact services in any way.
Various Departments		City departments identified \$241,850 in the No Service Impact category by looking at previous year actuals and making adjustments, or by determining they did not need that level of operating funds to provide the same level of service. These include reductions in office supplies, travel, advertising, food and meals, furniture and equipment, dues and subscriptions, and printing, just to name a few.
Minimal Service Impact Total		
	\$9,750	These cuts would have minimal impact on delivery of the City service in question. Any change in service level would be hardly noticed or noticed just by a very small few.
Parks and Recreation	\$9,750	Conversion of ten (10) planting beds from annual to perennial beds. The following beds will be impacted: 250 Bypass at Fire Station, 10th and Preston bed, Craw Garden, Main and Ridge (Lewis and Clark Monument), Schenks Branch, Lee Park, Jackson Park, Tonsler Park, Meade Park, and Meadowcreek Golf Course circle. Annuals would be eliminated entirely at these locations and either converted to turf grass or the existing beds of perennials will be maintained, unless otherwise noted : 250 Bypass at Hydraulic Rd., CHS entrance, school planters (will be the responsibility of the schools), hanging baskets at Onesty and Washington Park pools (not provided), and Adopt a Spot locations.
Moderate Service Impact Total		
	\$276,000	These cuts would have a larger impact on service delivery and could result in the possible reduction in the number of citizens who are served or the length of time or amount of times a service is offered.
Charlottesville Area Transit	\$172,000	Currently Route 7, which serves the Downtown Transit Station and all major shopping centers, operates seven buses per hour; the proposed reduction would reduce that to six buses per hour. This reduction will change the scheduled lead time between buses from one bus every 15 minutes to one bus every 20 minutes. The change would increase the number of riders on each bus, which would increase the route's efficiency. This change will not negatively impact any City personnel as those relief drivers' hours will be diverted to other routes as needed.
Police Department	\$104,000	In FY 2014, the Downtown Mall Ambassador Program was started to assist visitors in the Downtown Mall area. They are a visible resource for those visiting our City and provide directions and information about local businesses and attractions. Since that time, the City's strategy has been to hire more full time police officers, some of which would be assigned to the Downtown Mall (eight additional officers were approved in FY 2016 with more to be phased in over time). The proposed reduction would eliminate the program in FY 2017. Council will soon be considering the creation of a new parking division to improve parking options in Downtown Charlottesville. Providing hospitality and customer service training to future parking enforcement officers could increase the number of City representatives who are responsible for making Downtown a welcoming place.

Vacant Position Reductions Total	\$125,689	
Commonwealth Attorney - Paralegal	\$56,689	This is a Compensation Board (State) funded position but the State has not funded this for many years. The Commonwealth Attorney will not fill this position until the State decides to fund it.
Neighborhood Development Services - Section 3 Coordinator	\$69,000	With the anticipation of CRHA redevelopment, the Section 3 Coordinator was hired in August 2011 to implement the program in compliance with the Department of Housing and Urban Development (hereafter "HUD") requirements and the City and CRHA's Section 3 Policy. The purpose of Section 3 is to support training, employment, contracting and other economic opportunities for the purpose of providing jobs and furthering business opportunities for Section 3 residents and Section 3 business concerns. When the Section 3 Policy was adopted, the expectation was that the City would strongly encourage Section 3 participation on non-HUD funded projects, which has been implemented. Since the Redevelopment project is still in a holding pattern, when the position was vacated, it was left open with existing staff maintaining the program. The proposed budget maintains the position but eliminates the funding until such time as redevelopment is back on the table.
Total City Department Reductions	\$653,289	

**City Council Amendments to the
FY 2017 Proposed General Fund Budget**

Manager's Recommended FY 17 Revenue Estimates	\$	161,871,784
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Amendments to FY 17 Revenue Estimates

Decrease Revenues

Local Taxes

Tax on Wills and Deeds	(80,000)
Virginia Communications Sales and Use Tax	(96,000)

Designated Revenue

Contractual Services: Pupil Transportation	(2,891)
Contractual Services: School Building Maintenance	(38,089)

Increase Revenues

Licenses and Permits

Business and Professional Licenses	161,785
Electrical and Mechanical Permits	50,000
Building and Plumbing Permits	50,000

Intergovernmental Revenue

State Compensation Board	5,518
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Charges for Services

Parks and Recreation Revenue (Access Passes to SAFC and Carver Recreation Center increase by \$1)	12,509
Parks and Recreation - Restore Smith Aquatic and Fitness Center AM Hours	1,082
Parks and Recreation - Restore Washington Park Pool PM Hours	312
Waste Disposal Fees	50,000

FY 2016 Carryover

Council Strategic Initiatives	32,727
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Total Revenue Amendments	\$	146,953
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Total Amended FY 17 General Fund Revenue Estimates	\$	162,018,737
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Manager's Recommended FY 17 Expenditures	\$ 161,871,784
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Amendments to FY 17 Expenditures

Decrease Expenditures

City Departments

City Manager's Office	(42,230)
Clerk of Council	(7,770)

Reduced Vehicle Fuel Cost from \$3.10 to \$2.50/gallon

J&DR Court	(63)
City Sheriff	(2,764)
City Manager's Office	(125)
Public Works Facilities Development	(188)
Public Works Facilities Maintenance	(502)
Public Service Administration	(440)
Streets and Sidewalks	(15,379)
Public Works Stormwater	(4,398)
Refuse Collection	(1,885)
Large Item Pickup	(1,885)
Traffic Operations	(1,759)
City HVAC/Electrical Operations	(252)
Police	(34,681)
Parks and Recreation	(6,370)
Neighborhood Development Services	(1,319)

Transfer to Charlottesville Area Transit Fund

Transfer to Charlottesville Area Transit (reduced fuel cost)	(92,820)
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Designated Expenditures

Contractual Services: Pupil Transportation (reduced fuel)	(2,891)
Contractual Services: School Building Maintenance (reduced fuel cost)	(38,089)

Outside and Nonprofit Agencies

Charlottesville-Albemarle Regional Jail	(12,345)
ECC - 911 Center	(7,180)

Increase Expenditures

Council Strategic Initiatives

Community Engagement and Customer Service Reserves	50,000
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Employee Salaries and Benefits

Living Wage (\$13.52) Provided to Eligible Temporary Employees	50,000
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City Departments

Parks and Recreation - Restore Smith Aquatic and Fitness Center AM Hours	10,987
Parks and Recreation - Restore Washington Park Pool PM Hours	7,951
City Manager's Office - Redevelopment Specialist Position	120,000

Nonprofit and Outside Agencies

Virginia Cooperative Extension Service	473
Blue Ridge Juvenile Detention Center	563
Legal Aid Justice Center	50,973
Jefferson School Foundation	30,000
Offenders Aid and Restoration - Criminal Justice Planner	3,500
Ready Kids - Early Learning	3,070
Arts Coordination and Planning	12,000

Restoration of 5% cut in funding for agencies receiving "Solid" program scores

Charlottesville Abundant Life Ministries	1,432
Jefferson Area CHIP	1,192
Legal Aid Justice Center	983
MACAA	4,828
Offender Aid & Restoration	731
Piedmont CASA	491
Piedmont Housing Alliance	4,610
PHAR	1,250
Shelter for Help in Emergency	3,306
Thomas Jefferson Area Coalition for the Homeless	3,740
Virginia Film Festival	760
First Night Virginia	119
Ash Lawn-Highland Summer Festival	162
Charlottesville Festival of Cultures	187

Funding for new agencies/programs receiving "Exemplarily" or "Solid" program scores

Bridgeline - Day Program	15,000
City Schoolyard Garden	19,200
Lighthouse Studio	8,321
Music Resource Center	14,209
WNRN - Hear Together	2,250

Total Expenditure Amendments **\$ 146,953**

Total Amended FY 17 General Fund Expenditures **\$ 162,018,737**

**City Council Amendments to the
FY 2017 Proposed Capital Improvement Program Budget**

Manager's Recommended FY 17 Revenue Estimates	\$	20,405,486
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Amendments to FY 17 Revenue Estimates

Decrease Revenues

Revenue from Albemarle County		(134,000)
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Increase Revenues

CY 2017 Bond Issue		134,000
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Total Revenue Amendments	\$	-
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Total Amended FY 17 Capital Fund Revenue Estimates	\$	20,405,486
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Manager's Recommended FY 17 Expenditures	\$	20,405,486
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Amendments to FY 17 Expenditures

Increase Expenditures

Charlottesville Affordable Housing Fund		130,280
Urban Tree Preservation and Planting		25,000
Charlottesville High School Track (design work/County approvals)		100,000
Charlottesville High School Field House (design work)		100,000
Milling and Paving		79,720
Strategic Investment Area (Daughters of Zion Cemetery)		40,000

Decrease Expenditures

Parkland Acquisition		(25,000)
Parks Plans Implementation - (Skatepark reduced by \$200,000; McIntire Park Master Plan and Meadowcreek Valley Master Plan Implementation reduced by \$250,000)		(450,000)

Total Expenditure Amendments	\$	-
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Total Amended FY 17 Capital Fund Expenditures	\$	20,405,486
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**City Council Amendments to the
FY 2017 Proposed Transit Fund Budget**

Manager's Recommended FY 17 Revenue Estimates	\$ 7,716,428
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Amendments to FY 17 Revenue Estimates

Decrease Revenues

Revenue - Albemarle County	(7,180)
Transfer from General Fund	(92,820)

Increase Revenues

Revenue - Albemarle County	73,815
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Total Revenue Amendments	\$ (26,185)
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Total Amended FY 17 Transit Fund Revenue Estimates	\$ 7,690,243
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Manager's Recommended FY 17 Expenditures	\$ 7,716,428
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Amendments to FY 17 Expenditures

Decrease Expenditures

Vehicle Fuel Savings	(100,000)
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Increase Expenditures

Salaries and Benefits	73,230
Maintenance Expenses	585

Total Expenditure Amendments	\$ (26,185)
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Total Amended FY 17 Transit Fund Expenditures	\$ 7,690,243
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**City Council Amendments to the
FY 2017 Proposed Social Services Fund Budget**

Manager's Recommended FY 17 Revenue Estimates	\$	14,039,815
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Amendments to FY 17 Revenue Estimates

Decrease Revenues

State Assistance		(809)
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Total Revenue Amendments	\$	(809)
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Total Amended FY 17 Social Services Fund Revenue Estimates	\$	14,039,006
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Manager's Recommended FY 17 Expenditures	\$	14,039,815
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Amendments to FY 17 Expenditures

Decrease Expenditures

Vehicle Fuel Savings		(809)
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Total Expenditure Amendments	\$	(809)
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Total Amended FY 17 Social Services Fund Expenditures	\$	14,039,006
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**City Council Amendments to the
FY 2017 Proposed Human Services Fund Budget**

Manager's Recommended FY 17 Revenue Estimates	\$	5,910,599
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Amendments to FY 17 Revenue Estimates

Decrease Revenues

Welfare Revenue		(2,137)
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Total Revenue Amendments	\$	(2,137)
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Total Amended FY 17 Human Services Fund Revenue Estimates	\$	5,908,462
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Manager's Recommended FY 17 Expenditures	\$	5,910,599
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Amendments to FY 17 Expenditures

Decrease Expenditures

Vehicle Fuel Savings		(2,137)
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Total Expenditure Amendments	\$	(2,137)
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Total Amended FY 17 Human Services Fund Expenditures	\$	5,908,462
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**City Council Amendments to the
FY 2017 Proposed Golf Fund Budget**

Manager's Recommended FY 17 Expenditures	\$	880,507
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Amendments to FY 17 Expenditures

Decrease Expenditures

Vehicle Fuel Savings		(252)
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Total Expenditure Amendments	\$	(252)
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Total Amended FY 17 Golf Fund Expenditures	\$	880,255
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**City Council Amendments to the
FY 2017 Proposed Water Fund Budget**

Manager's Recommended FY 17 Revenue Estimates	\$ 10,623,993
Amendments to FY 17 Revenue Estimates	
<i>Decrease Revenues</i>	
Water Sale Revenue	(5,058)
Total Revenue Amendments	\$ (5,058)
Total Amended FY 17 Water Fund Revenue Estimates	\$ 10,618,935
Manager's Recommended FY 17 Expenditures	\$ 10,345,198
Amendments to FY 17 Expenditures	
<i>Decrease Expenditures</i>	
Vehicle Fuel Savings	(5,026)
Total Expenditure Amendments	\$ (5,026)
Total Amended FY 17 Water Fund Expenditures	\$ 10,340,172

**City Council Amendments to the
FY 2017 Proposed Wastewater Fund Budget**

Manager's Recommended FY 17 Revenue Estimates	\$ 13,529,269
Amendments to FY 17 Revenue Estimates	
<i>Decrease Revenues</i>	
Sewer Sale Revenue	(3,802)
Total Revenue Amendments	\$ (3,802)
Total Amended FY 17 Wastewater Fund Revenue Estimates	\$ 13,525,467
Manager's Recommended FY 17 Expenditures	\$ 13,250,474
Amendments to FY 17 Expenditures	
<i>Decrease Expenditures</i>	
Vehicle Fuel Savings	(3,770)
Total Expenditure Amendments	\$ (3,770)
Total Amended FY 17 Wastewater Fund Expenditures	\$ 13,246,704

**City Council Amendments to the
FY 2017 Proposed Gas Fund Budget**

Manager's Recommended FY 17 Revenue Estimates	\$ 25,816,961
Amendments to FY 17 Revenue Estimates	
<i>Decrease Revenues</i>	
Gas Sales Revenue	(12,106)
Total Revenue Amendments	\$ (12,106)
Total Amended FY 17 Gas Fund Revenue Estimates	\$ 25,804,855
Manager's Recommended FY 17 Expenditures	\$ 26,374,551
Amendments to FY 17 Expenditures	
<i>Decrease Expenditures</i>	
Vehicle Fuel Savings	(12,170)
Total Expenditure Amendments	\$ (12,170)
Total Amended FY 17 Gas Fund Expenditures	\$ 26,362,381

**City Council Amendments to the
FY 2017 Proposed Fleet Fund Budget**

Manager's Recommended FY 17 Expenditures	\$ 997,057
Amendments to FY 17 Expenditures	
<i>Decrease Expenditures</i>	
Vehicle Fuel Savings	(1,885)
Total Expenditure Amendments	\$ (1,885)
Total Amended FY 17 Fleet Fund Expenditures	\$ 995,172

Acknowledgments

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

City Manager	Maurice Jones
Assistant City Managers	Leslie M. Beauregard Mike Murphy
Sr. Budget and Management Analyst	Ryan Davidson
Budget and Management Analyst	Maya Kumazawa
City Manager's Office	Terry Bentley, Teresa Pollak
Charlottesville Albemarle Convention and Visitors Bureau	Kurt Burkhart
Circuit Court	Llezelle Dugger, Pat Young
City Attorney	Craig Brown, Barbara Ronan
City Sheriff	Sheriff James Brown, Kara Thomas
Clerk of Council	Paige Rice
Commissioner of the Revenue	Todd Divers
Communications Office	Miriam Dickler, Joe Rice
Economic Development	Chris Engel
Finance Department	Chris Cullinan, Sharon O'Hare, Jeffrey Davis, Charles Philippin, Krisy Hammill, Gail Hassmer, Teresa Kirkdoffer, Beatrice Segal, Jennifer Stieffenhofer
Fire Department	Chief Andrew Baxter, Emily Pelliccia
General District Court	Mary Trimble
General Registrar	Rosanna Bencoach
Human Resources	Galloway Beck
Human Services	Mike Murphy
Information Technology	Karen Parker, Barbara Sites
Juvenile & Domestic Relations Court/ Court Services Unit	Martha Carroll, Jodie Shelley, Tammy Gallimore
Leadteam Budget Review Team	Chief Andrew Baxter, Leslie Beauregard Galloway Beck, Chris Cullinan, Brian Daly, Miriam Dickler, Todd Divers, Llezelle Dugger, Judith Mueller, Mike Murphy
Magistrate's Office	Faith Baskerville
Neighborhood Development Services	Alex Ikefuna, Missy Creasy, Sharon Patterson
Social Services	Diane Kuknyo, Laura Morris, Stacie Asbury
Parks and Recreation	Brian Daly, Doug Ehman, Vic Garber, Brian Ray, Rion Summers
Police	Chief Timothy Longo, Cheryl Sandridge, David Shifflett
Public Works	Judith Mueller, Lauren Hildebrand, John Jones, Mary Kay Kotelec, Jim McClung, Mike Mollica, Kristel Riddervold, Lance Stewart, Dan Sweet
Treasurer	Jason Vandever, Chad Thorne

Charlottesville City Council

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

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



Back Row: Vice Mayor Wes Bellamy, Mayor Mike Signer, Councilor Bob Fenwick
Front Row: Councilor Kristin Szakos, Councilor Kathy Galvin

Introduction to the Budget

This **Fiscal Year 2016-2017** 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 budget highlights, revenues and expenditures, expenditures for Management, Citywide (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 2016-2017. Our goal is to provide a straightforward document that provides the citizens of Charlottesville with a clear explanation of how their tax dollars are helping to support a variety of quality services and programs important to our city.

Contact Information

City Council (All Members)

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Bob Fenwick
Kathy Galvin
Kristin Szakos

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Clerk of Council

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Charlottesville, VA 22902

Website

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CHARLOTTESVILLE CITY COUNCIL VISION - 2025

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

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

Economic Sustainability

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

A Center for Lifelong Learning

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

Quality Housing Opportunities for All

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

C'ville Arts and Culture

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

A Green City

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

America's Healthiest City

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

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

A Connected Community

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

Community of Mutual Respect

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

Smart, Citizen-Focused Government

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

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, 2016 - June 30, 2017), and provides the Council with the opportunity to review and decide the level of services to be provided to our citizens.

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

The City's Fund Structure

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

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

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

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

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

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

Other Non-General Funds include the following:

- **Equipment Replacement Fund** – Provides funding for a scheduled replacement program for 686 vehicles and pieces of equipment.
- **Facilities Repair Fund** – An internal service fund, this provides funding to preserve the City's investment in non-school facilities.
- **Retirement Fund** – This is a trust (fiduciary) fund supported by contributions paid by the City, based on actuarial calculations, that provides City employees with a pension to supplement social security benefits upon retirement.
- **Risk Management Fund** – An internal service fund, this provides accounting for the City's risk management program.
- **Debt Service Fund** – Provides necessary funds to retire the City's general government outstanding bond indebtedness and related costs.
- **Health Care Fund** – The Health Care Fund is the funding source for the City's health related benefits provided to participants in the City's health care programs.

The Basis of Budgeting

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

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

The Budget Process

Capital Improvement Program (CIP) Development

For a detailed description of this process, see **pg. L-1**, 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. A-10**) and assumptions for the upcoming fiscal year. Council also holds a budget work session in December or January to provide further guidance to staff in budget preparation.

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

Estimated revenue forecasts are finalized by the **Revenue Team** simultaneous with the development of the expenditure budgets. The **Revenue Team** is made up of the City Treasurer, Commissioner of Revenue, Director of Economic Development, Assistant City Manager responsible for financial administration and budget, and the Finance Director.

The City Manager's Adopted Budget, along with the School's Budget, is presented to City Council at the first Council meeting in March. The City is required to present a balanced budget where revenues (money that is received from taxes, fees, intergovernmental sources, etc.) equal expenditures. A series of City Council work sessions and public hearings are held during the months of March and April (**Budget Calendar, pg. A-9**). The City and School budget is formally adopted by City Council each year no later than April 15th.

Budget and Fund Appropriation

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

Legal Budgeting Requirements

City Code Sec. 11-1

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

City Code Sec. 11-2

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

FY 2017 Budget Calendar

July 27, 2015	FY 2017 - 2021 Capital Improvement Program Preliminary Submission Packets Distributed
August 7, 2015	Capital Improvement Program Preliminary Requests Due
August 21, 2015	Preliminary Submission Review Meeting with City Manager and Assistant City Managers
September 28, 2015	FY 2017 Budget Submission Guidelines and Instructions Distributed to City Departments
October 9, 2015.....	Capital Improvement Program Final Request Forms Due
October 23, 2015.....	FY 2017 Budget Submissions Due from City Departments
October 28, 2015.....	Non-Profit Agency Funding Applications Due
November 24, 2015.....	FY 2017 – 2021 Capital Improvement Program Planning Commission Work Session
December 3, 2015	Council Budget Worksession
December 8, 2015.....	FY 2017 – 2021 Capital Improvement Program Planning Commission Public Hearing
December 2015 – February 2016	Finalize City Manager’s FY 2017 Proposed Budget
February 4, 2016	Council Budget Retreat
March 7, 2016	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 10, 2016	Council Budget Worksession
March 15, 2016	Council Budget Worksession
March 21, 2016	Tax Rate Public Hearing/First Public Hearing on Proposed Budget
March 23, 2016	Community Budget Forum
March 31, 2016	Council Budget Worksession
April 4, 2016	Second Public Hearing on Budget and First Reading of Budget
April 7, 2016	Council Budget Worksession
April 12, 2016	Second Reading and Council Adoption of Budget

Budget Guidelines (As Adopted By City Council)

Each fall, Budget Office staff presents five year revenue and expenditure forecasts (**pg. B-13**) and a draft set of Budget Guidelines for the upcoming fiscal year that Council will formally adopt. This assists the City Manager's Office and the Office of Budget and Performance Management in planning and preparing a balanced budget by establishing broad goals that guide decision making for the upcoming and future fiscal years.

1. Maintain the current real estate and personal property tax rates.
2. Develop operational budgets within projected available revenues.
3. Focus on Council's Strategic Vision:
 - Economic Sustainability
 - A Center for Lifelong Learning
 - Quality Housing Opportunities for All
 - Charlottesville Arts and Culture
 - A Green City
 - America's Healthiest City
 - A Connected Community
 - Community of Mutual Respect
 - Smart, Citizen Focused Government
4. Continue to incorporate the use of performance measures to assist in making decisions that support budget priorities related to the City's Strategic Plan, the goal being to use measures as a management and decision making tool during the budget process.
5. Continue the strong commitment to education by allocating up to 40% of new City real estate and property tax revenue to schools.
6. Invest strategically in employees by providing adequate pay, benefits, training, technology resources, support, and appreciation.
7. Annually review the amount of the living wage being paid by the City to its employees, and continue to require the payment of a living wage under City contracts subject to City Code sec. 22-9.
8. Fund no new programs or major expansion of existing programs without fully offsetting revenues or reductions in expenditures.
9. Balance reinvestment in the City's existing infrastructure and facilities and creation of new opportunities for investing in the future of the City.
10. Conduct the Agency Budget Review Team process, jointly with Albemarle County, to evaluate agency requests for program congruence with Council's strategic areas.
11. Transfer at least 3% of general fund expenditures to the Capital Improvement Fund (CIP).
12. Budget a reserve for Council Strategic Initiatives.
13. Budget a Fund Balance Target Adjustment pool of funds to help ensure that the City continues to meet the important financial policy of maintaining an unappropriated fund balance in the General Fund equal to 14% of the City's general fund budget and a Downturn Reserve Fund equal to 3% of the City's general fund budget.

Long Term Financial Policies

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

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

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

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

CHARLOTTESVILLE STRATEGIC PLAN FY 2015 – 2017

In June 2014, City Council adopted a formal **three year strategic plan** after many months of hard work from numerous City staff, department heads and feedback from City Council throughout the entire process. The strategic plan incorporated over 60 city reports and documents into a citywide vision, mission, organizational values, five citywide goals, 3 to 5 objectives under each goal, and over 60 strategic initiatives which represent the action items of the plan. The strategic plan is now being implemented using teams of city staff and guidance from City Council. Staff is also working to finalize a reporting mechanism (ClearPoint and others) that includes updates and performance measures, intermediate and outcomes, and aligning department scorecards with the strategic plan.

The FY 2017 Adopted Budget continues to illustrate the alignment between the allocation of resources and the strategic plan goals, objectives and initiatives. This is done for both new funding initiatives and existing ones that are in place and ongoing. Throughout the document icons indicate alignment between strategic plan goals and departments/programs. A report of the progress of all strategic initiatives can be found at www.charlottesville.org/strategicplan.

New Funding Alignment with Strategic Plan Initiatives

There is new funding included in the adopted operating budget that aligns directly with strategic plan initiatives. Details about each of these can be found in the **City Manager's Budget Message, pgs. iv and v**.

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

2.1 Provide and effective and equitable public safety system

- **Public Safety Ammunition: \$100,000** - With the high demand and the rising cost of metal, this has increased the overall cost of the ammunition the Police Department needs for training and operational needs, especially once the new firing range is fully operational.

2.4 Ensure families and individuals are safe and stable

2.6 Engage in robust and context sensitive urban planning

- **Redevelopment Specialist: \$120,000** - In 2013, the City approved the Strategic Investment Area (SIA) Plan. The new position will help ensure successful implementation of that plan and will provide highly responsible and complex administrative support concerning redevelopment activities and partnerships with the private sector, the Charlottesville Redevelopment and Housing Authority (CRHA), nonprofit organizations, and neighborhood associations.

2.5 Provide natural and historic resources stewardship

- **City Market Composting Program: \$16,000** - The goals of the program are to capture organic waste from market vendors and customers, to facilitate an organic waste drop-off location for residents, and to provide guidance and education for residents on individualized composting options and strategies.

Goal 1: Enhance the self-sufficiency of our residents

1.1 Promote education and training

Goal 3: Have a strong, diversified economy

3.3 Develop a quality workforce

- **Enhanced Transit Service to Fifth Street Station: \$139,000** - This funding would support a new stop in the Wegmans shopping center (called Fifth Street Station), and due to route changes to accommodate this new stop, service would also now be added to serve Avon Street as well.

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

2.5 Provide natural and historic resources stewardship

- **Citywide Weeding and Leaf Debagging: \$48,976** - This funding will pay for additional temps to provide this important service of curbing weeds along the city streets and curbs, and debagging leaves at Panorama Farms.

Goal 5: Foster Strong Connections

5.3 Promote Community Engagement

- **Presidential Election Costs: \$75,217** - These costs reflect anticipated higher rates of voter interest (phone calls, applications, inquiries, and visits), voter registration applications, absentee voting (by mail and in person) and Election Day voting expected for this election.
- **Administrative Assistant to Clerk of Council: \$34,460** - This new part-time position would assist the Clerk of Council with citizen and Council requests, respond to inquiries, and assist with meeting and special event logistics
- **City Council Strategic Initiatives Fund: \$50,000** - City Council added \$50,000 in the Adopted Budget programmed for community engagement and customer service initiatives as they relate to the management of technology that will assist in these efforts.



Major Highlights of the Budget

General Fund Revenues

- Real Estate assessments for CY 2016 are showing residential property assessments increase by 2.56% and when including commercial and new construction, the overall assessment increase is 4.5%. As a result, revenue is projected to be up \$3.1M in FY 2017.
- Personal Property Tax revenue is expected to increase by \$399,794 in FY 2017.
- Sales and Use Tax revenues are expected to increase by \$318,034 in FY 2017.
- Meals Tax revenues are projected to be up by \$589,250 in FY 2017 as well as Business Licenses Taxes up by \$297,152.
- City/County Revenue Sharing is decreasing in by \$291,584 due to a decline in Albemarle County's 2014 real estate assessments, which is the year on which the FY 2017 formula is based.

Change in Tax Rate – Transient Occupancy (Lodging) Tax

- The FY 2017 Adopted Budget includes a 1% increase in the City's Transient Occupancy Tax rate, from 6% to 7%. This is estimated to bring in additional revenue of \$566,667 to help the City fund the increase for the schools that is not covered by the 40% target formula.

General Fund Expenditures

Major expenditure changes that have direct alignment with the Strategic Plan are described on **pg. A-12, New Funding Alignment with Strategic Plan Initiatives.**

- Continues a very strong commitment to the schools, providing **\$1.987** million in new funding, \$587,220 above the funding target of 40% of new real estate and personal property tax revenue as stated in the Budget Guidelines.
- Fully funds the City's Actuarial Retirement Contribution for the Retirement Fund, which requires \$971,949 in additional funds.
- Funds a projected 12% increase in health care premium costs. The City is funding a higher share of this, 15%, in order to reduce the increase that our employees would experience, which will be 9%. The City has not seen a double digit increase in health care costs for 10 years. We will, in the near future, examine possible changes in our healthcare plan offerings that may result in lower costs now and in the future. The cost of the increase for FY 2017 is \$692,957.
- Provides a 2% cost of living increase starting July 1, 2016, which is necessary in order to remain competitive in the region and to help offset the large increase in health care costs, at a cost of approximately \$850,000.
- The City funds several contractual/partnership agencies, including the regional jail, juvenile detention center, the library system, the emergency communications center, and paratransit services for the region. The increase in FY 2017 for the City to support these agencies is increasing by \$374,388.

- The General Fund transfer to the Debt Service fund is increasing by \$568,000, and the General Fund contribution to the capital improvement programs increases by \$125,164, all based on the adopted capital improvement program.
- This budget adds \$100,000 to cover the cost of replacing and stocking ammunition for the Police Department. Conflicts around the world have contributed to a deficit of ammunition, causing the Police Department to deplete any cache of supplies that were in place. This, along with high demand and the rising cost of metal, has increased the overall cost of the ammunition the Police Department needs for training and operational needs, especially once the new firing range is fully operational.
- \$75,217 is budgeted for the 2016 Presidential election this fall. These costs reflect anticipated higher rates of voter interest (phone calls, applications, inquiries, visits), voter registration applications, absentee voting (by mail and in person), and election day voting expected in a presidential year in a state that is already being cited by political pundits as one of three states in the U.S. that could swing the election to either side.

Reclassified and New Positions

- This budget adds \$34,460, to fund a part-time Administrative Assistant to the Clerk of Council, who will assist with citizen and Council requests, respond to inquiries, and assist with meeting and special event logistics.
- A Redevelopment Specialist will be added to the City Manager's Office, budgeted at \$120,000 for salary and benefits. The position will coordinate the activities related to the implementation of the Strategic Investment Area (SIA) Plan.
- An Outreach and Education Specialist in the Office of Human Rights will be converted from a full time to part-time position, a savings of \$40,100. An additional \$5,000 has been added to the OHR budget to cover any possible legal services that may be required.

City Department Budget Reductions (details found on *pgs. vi-vii* following the City Manager's Budget Message)

City departments identified over \$241,850 in the **No Service Impact** category by looking at previous year actuals and making adjustments, or by determining they did not need that level of operating funds to provide the same level of service. These include reductions in office supplies, travel, advertising, food and meals, furniture and equipment, dues and subscriptions, and printing, just to name a few.

Departments identified \$9,750 in the **Minimal Service Impact** category. This comprises the conversion of ten planting beds from annual to perennial beds and entire elimination of annuals at several other locations around the City and school properties.

Additionally, departments cumulatively reduced their budgets by \$205,810 due to **reduced fuel costs** for FY 2017. Original estimates projected fuel costs at \$3.10 per gallon, which was later revised to \$2.50 per gallon.

In the **Moderate Service Impact** category, **\$276,000** in savings was identified:

- **Changes to CAT Route 7: (\$172,000)** - Currently Route 7, which serves the Downtown Transit Station and all major shopping centers, operates seven buses per hour; the reduction will reduce that to six buses per hour. This reduction will change the scheduled lead time between buses from one bus every 15 minutes to one bus every 20 minutes.
- **Downtown Mall Ambassador Program: (\$104,000)** – The reduction will eliminate the program in FY 2017, a program started in FY 2014 to assist visitors in the Downtown Mall area and be a visible resource for those visiting our City by providing directions and information about local businesses and attractions. Since that time, the City’s strategy has been to hire more full time police officers, some of which would be assigned to the Downtown Mall (eight additional officers were approved in FY 2016 with more to be phased in over time).

There are several vacant positions that will be de-funded in FY 2017 and re-evaluated the following fiscal year as to their need and purpose. So if these positions are reinstated, these savings are one time in nature:

- **Paralegal – Commonwealth Attorney: (\$56,689)** - This is a Compensation Board (State) funded position but the State has not funded this for many years.
- **Section 3 Coordinator – Neighborhood Development Services: (\$69,000)** - With CRHA redevelopment still several years away, the FY 2017 budget maintains the position but eliminates the funding until definitive plans are agreed upon.

FY 2017 Capital Improvement Program Highlights

Revenue

- \$4,875,164 General Fund contribution
- \$47,500 in PEG Fee revenue
- \$22,500 contribution from Albemarle County for shared projects
- \$200,000 contribution from the City Schools for the small cap program
- \$15,260,322 in CY 2017 bonds

...for total FY 2017 Revenue of **\$20.4 million**

Expenditures

- \$1,920,491 for City School Facilities
- \$1,345,491 for City Facilities
- \$6,919,734 for Transportation and Access
- \$2,924,921 for Parks and Recreation
- \$5,147,747 for Public Safety and Justice
- \$150,000 for Economic Development Strategic Initiatives
- \$125,000 for Neighborhood and Citywide Stormwater Initiatives
- \$47,500 for Technology Infrastructure
- \$1,699,602 for the Charlottesville Affordable Housing Fund
- \$125,000 for Other Governmental Commitments

...for total FY 2017 Expenditures of **\$20.4 million**

Capital Improvement Program Alignment with Strategic Plan

The FY 2017 – 2021 Capital Improvement Program (CIP) budget includes funding for several projects that align directly with a strategic plan initiative.

Goal 1: Enhance the self-sufficiency of our residents

1.3 Increase affordable housing options

Partner with developers and incentivize affordable property growth

The FY 2017 Adopted Budget continues funding for the **Charlottesville Affordable Housing Fund** at \$1,699,602. Charlottesville Affordable Housing Fund dollars are specifically targeted toward assisting with creation of new low income housing opportunities.

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

2.3. Provide reliable and high quality infrastructure

Build the bicycle network such that all households are within a half mile of a trail or designated bicycle facility & Build the pedestrian network such that all households are within an eighth of a mile of a sidewalk or trail

The FY 2017 CIP includes an additional \$200,000 for the **Bicycle Infrastructure** project. The funds will be used to implement recommendations from the Bicycle and Pedestrian Master Plan. Also Included in the proposed budget are two projects related to building the pedestrian network, **New Sidewalks** (\$200,000) and **Trail and Greenway Development** (\$77,109). The New Sidewalk project attempts to remedy the gaps throughout the sidewalk infrastructure of the City. And the Trail and Greenway Development project works towards the acquisition, development and construction of trails and greenways throughout the City.

Complete West Main Street Project

The proposed CIP continues funding for the **West Main Improvements** project at \$3,500,000 for FY 2017. Funding of a significant urban design and streetscape improvement project for the West Main Street Corridor Improvements that could include changes to the street profile, green infrastructure, trees and street furniture.

Implement SIA Improvements

SIA Immediate Implementation will receive \$290,000 in the FY 2017 CIP. This funding is intended to facilitate completion of projects outlined in the Strategic Investment Area Plan completed in December, 2013. Examples of capital projects in the plan include 2nd Street Extension to Ix Building with improved streetscape, day lighting of Pollacks Branch, improved connectivity and walkability, and improvement to the Monticello Avenue streetscape.

2.5: Provide natural and historic resource stewardship

Implement an energy savings plan to achieve measurable progress on the 10% emission reduction goal.

The FY 2017 Adopted CIP includes \$100,000 for the **City Solar PV Program**. This project is the phased installation of solar photovoltaic panels on the roofs of various City facilities. Upon completion of each system, the City will begin to generate some of the electricity needed to run its facilities.

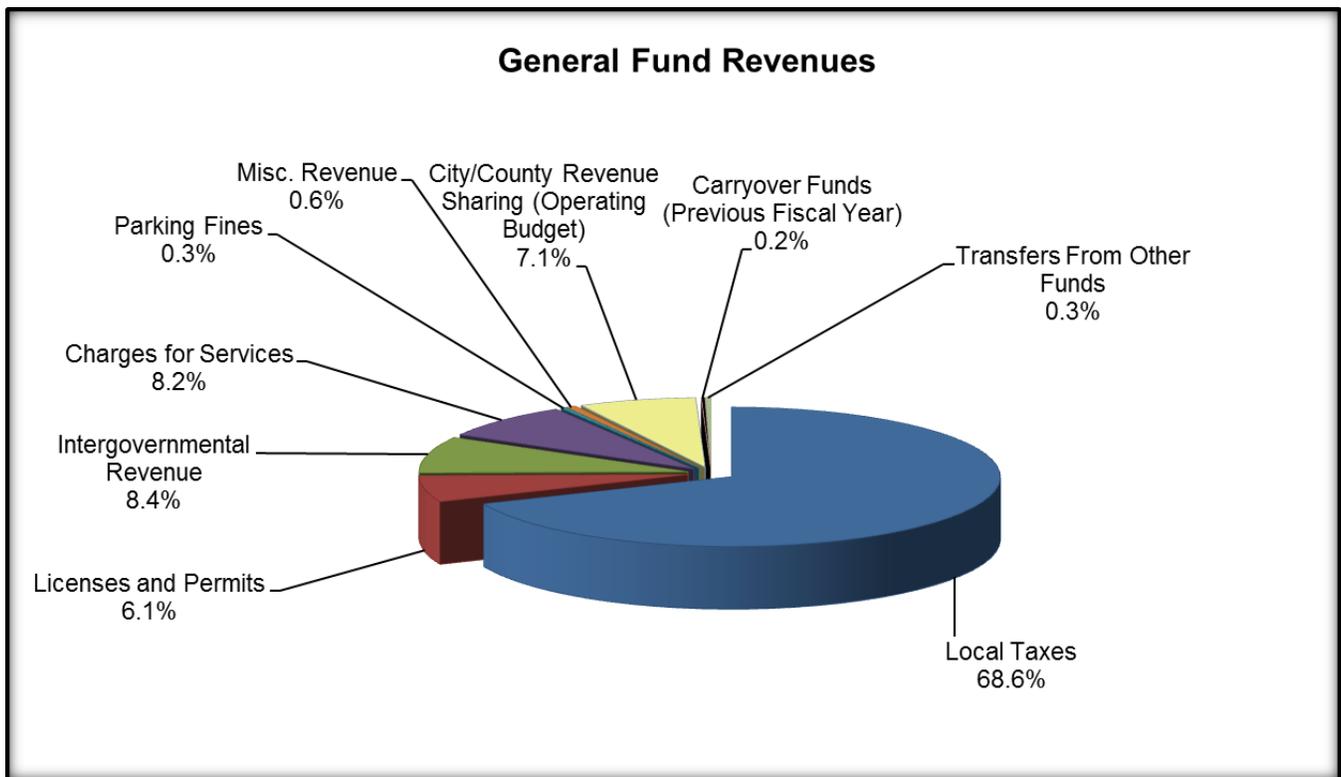
2.6. Engage in robust and context sensitive urban planning

Complete Small Area Plans

As part of the FY 2017 Adopted CIP, **Small Area Plans** will receive \$50,000. The Comprehensive Plan Update identified several specific areas of the city where planning and design issues or investment opportunities may warrant additional study through the development of specific small area plans in the coming years.

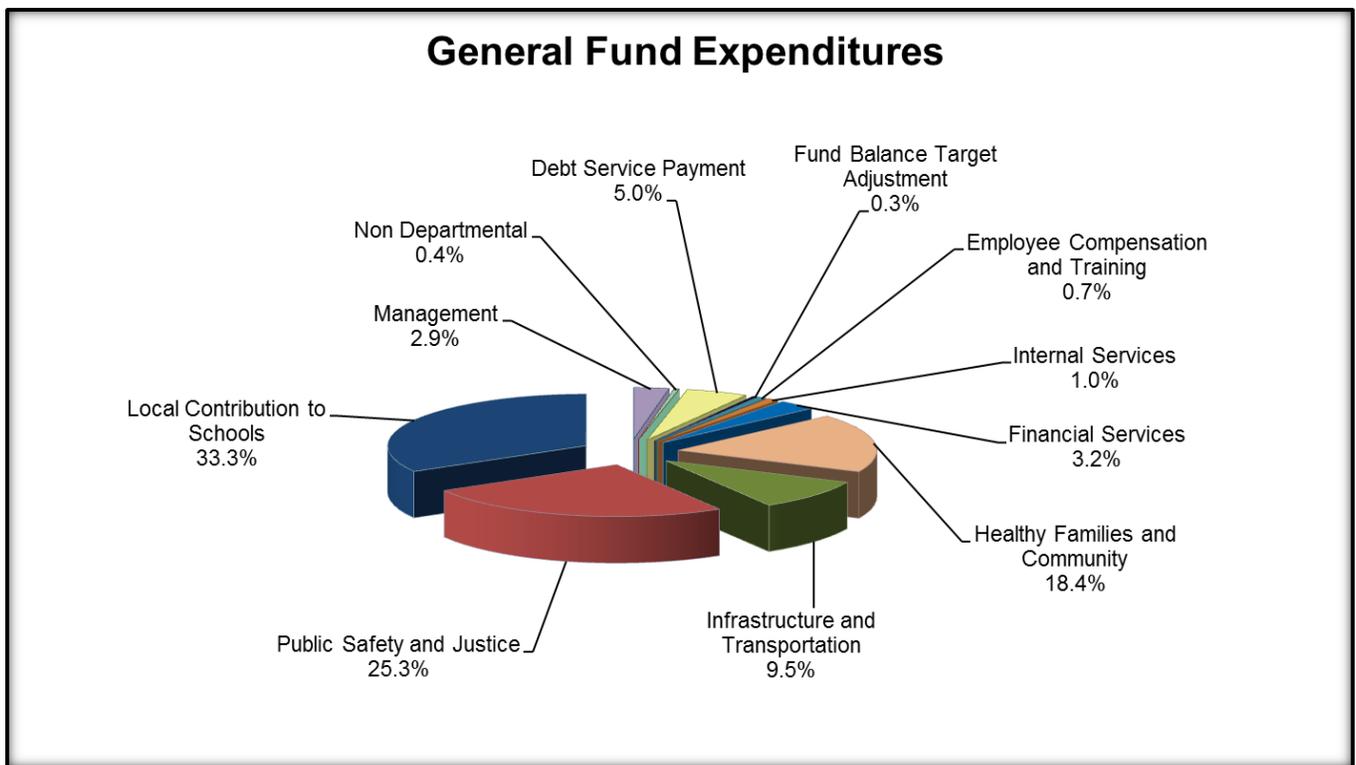
General Fund Revenue Summary

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
General Fund Revenue					
Local Taxes	\$93,004,599	\$96,739,283	\$101,650,460	\$4,911,177	5.1%
Licenses and Permits	8,722,170	8,603,371	9,080,523	477,152	5.5%
Intergovernmental Revenue	12,181,877	12,337,927	12,473,267	135,340	1.1%
Charges for Services	12,298,815	12,065,992	12,187,131	121,139	1.0%
Parking Fines	473,536	450,000	450,000	0	0.0%
Misc. Revenue	1,081,554	928,000	943,000	15,000	1.6%
Carryover Funds (Previous Fiscal Year)	0	141,659	332,727	191,068	134.9%
Transfers From Other Funds	575,000	675,000	500,000	(175,000)	-25.9%
City/County Revenue Sharing (Operating Budget)	11,467,895	10,908,668	10,491,920	(416,748)	-3.8%
TOTAL OPERATING BUDGET	\$139,805,447	\$142,849,900	\$148,109,028	\$5,259,128	3.7%



General Fund Expenditure Summary

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
General Fund Expenditures					
Management	\$3,728,151	\$4,040,976	\$4,243,274	\$202,298	5.0%
Non Departmental	874,723	460,415	608,415	148,000	32.1%
Debt Service Payment	6,494,950	7,018,000	7,468,000	450,000	6.4%
Fund Balance Target Adjustment	0	390,159	494,611	104,452	26.8%
Employee Compensation and Training	1,005,284	959,105	1,035,000	75,895	7.9%
Internal Services	1,395,441	1,403,041	1,417,216	14,175	1.0%
Financial Services	4,325,124	4,532,820	4,684,748	151,928	3.4%
Healthy Families and Community	25,300,549	26,985,539	27,195,730	210,191	0.8%
Infrastructure and Transportation	12,236,248	13,655,680	14,121,713	466,033	3.4%
Public Safety and Justice	35,355,198	36,061,317	37,509,717	1,448,400	4.0%
Local Contribution to Schools	45,632,399	47,342,848	49,330,604	1,987,756	4.2%
TOTAL OPERATING BUDGET	\$136,348,068	\$142,849,900	\$148,109,028	\$5,259,128	3.7%



Explanation of FY 2017 Revenues

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

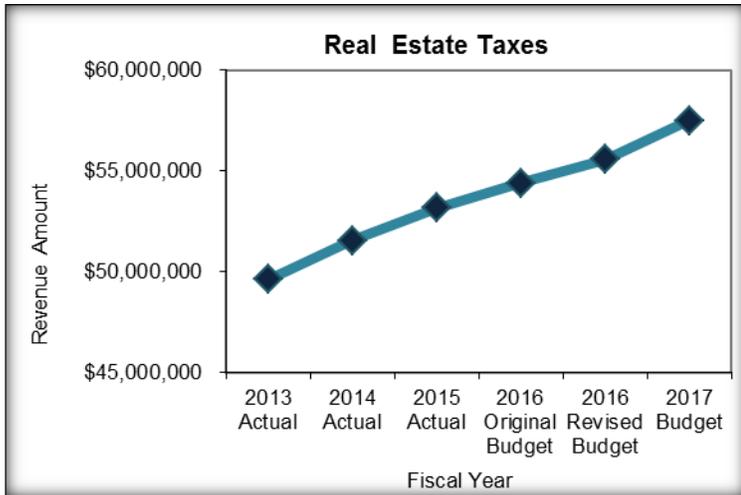
- Informed/Expert Judgment (e.g. the advice of a department head)
- Deterministic Techniques (e.g. formulaic revenues)
- Time Series Techniques (e.g. moving averages and predictive statistics)
- Estimates from the Commonwealth of Virginia (e.g. transfer payments)
- Long Term Forecasting (e.g. looking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

In practice, most revenue projections combine two or more of these techniques. Generally, the amount of revenue available to the City depends on current and future economic activity. Below is a listing of the major revenue sources (individually approximately 1% or more of the total City revenue) for the City of Charlottesville, which make up 87.8% of the total General Fund revenue collected by the City of Charlottesville.

Revenue Source	FY 2017 Projection	% of General Fund Total Revenues
Real Estate Taxes	\$57,492,709	35.5%
City/County Revenue Sharing	15,767,084	9.7%
Sales & Use Taxes	11,500,000	7.1%
Meals Tax	11,300,000	7.0%
Personal Property Taxes	7,668,698	4.7%
State Assistance	7,656,443	4.7%
Business & Professional Licenses	7,065,523	4.4%
Payment in Lieu of Taxes: Utilities	5,335,972	3.3%
Utility Services Consumer Tax	4,630,386	2.9%
Transient Occupancy Tax	3,966,667	2.4%
PPTRA	3,498,256	2.2%
Virginia Communications Sales & Use Tax	3,104,000	1.9%
Recreation Income	1,955,692	1.2%
Public Service Corporation Taxes	1,300,000	0.8%
TOTAL	\$142,241,430	87.8%

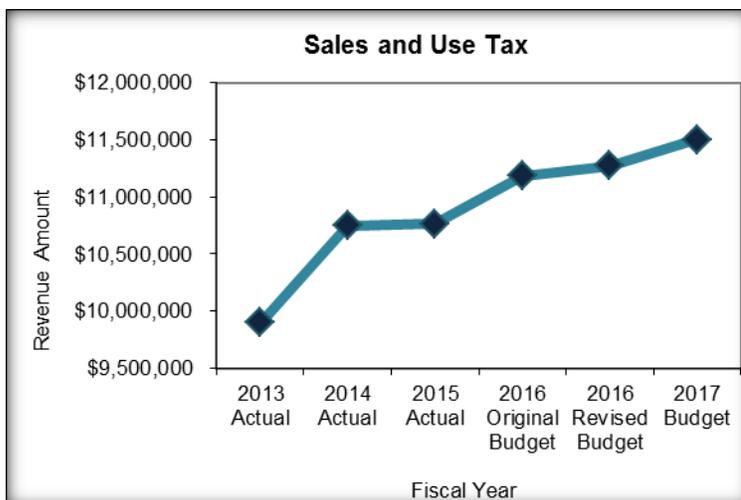
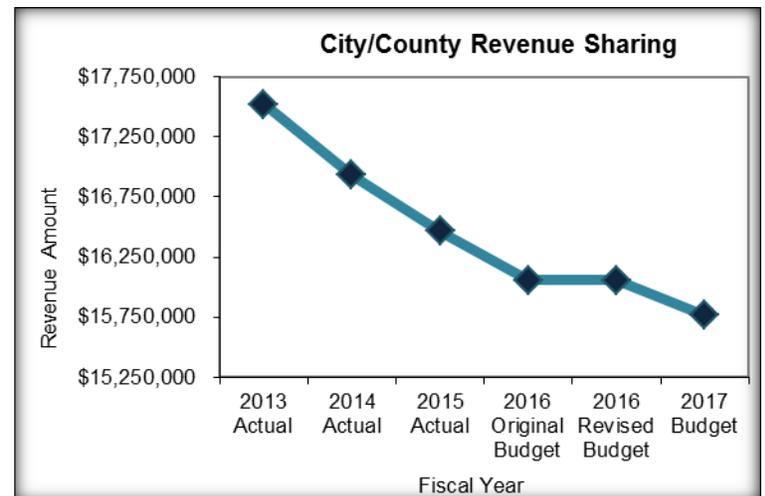
In the following section, a graph has been presented for each of the major revenues listed in the above chart. This provides a graphical representation of the trend data that was used when the revenue projections were made for FY 2017. The data in the graphs represents the amount of actual revenue collected for FY 2013-2015, along with the originally budgeted amounts and revised revenue estimates for FY 2016, all of which were important factors in projecting the revenues for FY 2017.

Major Local Revenue – Descriptions and Trend Data

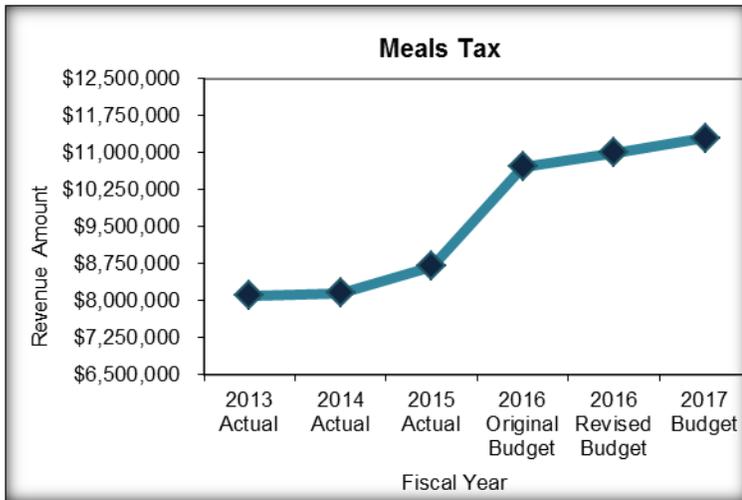


Real Estate Taxes are the largest source of revenue for the City. They are *ad valorem* taxes based on the assessed value of real property owned by businesses, individuals, and corporations. They are assessed at 100% valuation, with tax rates being applied per \$100 of assessed value. **The adopted tax rate for FY 2017 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 2014 when estimating the FY 2017 payment. The majority of this revenue is dedicated to projects and operations that benefit City and County residents alike, including replacement of transit infrastructure and transportation improvements, enhancements to parks and recreation facilities and programs, public safety enhancements, and road and infrastructure maintenance.

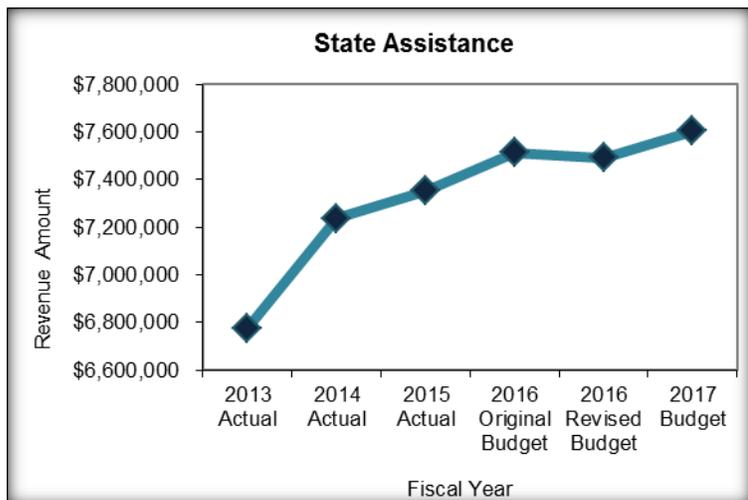
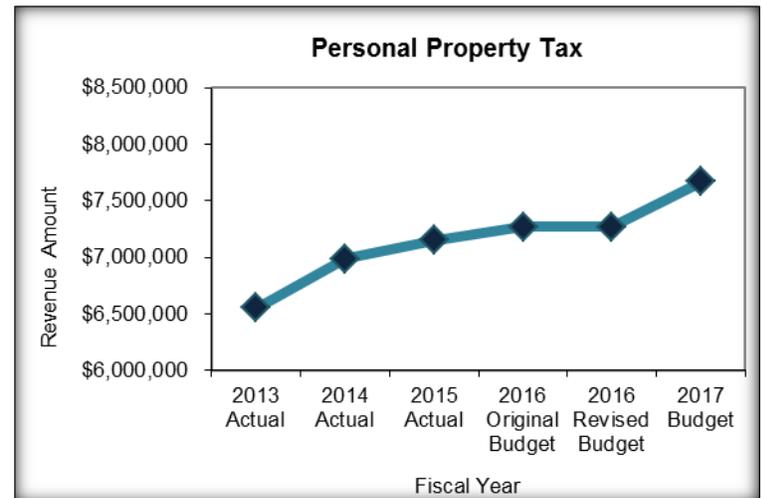


Sales and Use Taxes are revenues received by the City from 1-cent of the 5-cent State sales tax generated within the City. Growth in this revenue has been positive the past few years and will continue to be strong as confidence in the economy improves. Starting July 1, 2013, an additional .3% was collected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

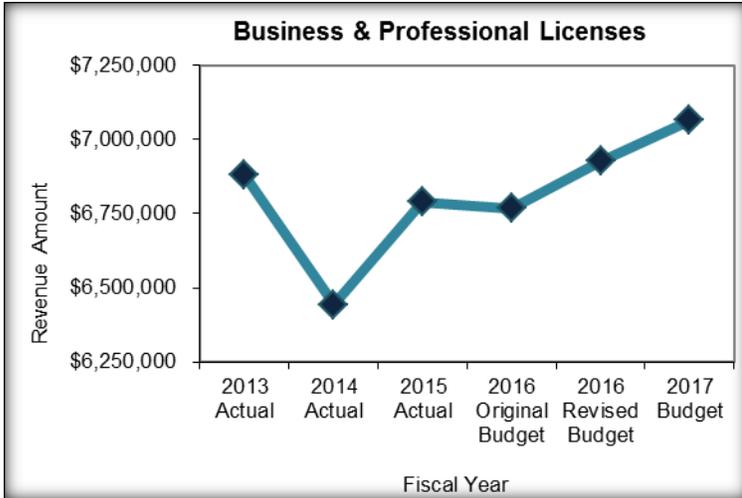


Meals Tax is assessed on the sales price of prepared food and beverages sold in the City. 1-cent of the tax rate is dedicated to the Debt Service Fund to pay off the future debt of bond issuances used to pay for capital projects. The remaining is dedicated to the General Fund. Since FY 2011 it has shown consistent growth and that trend is projected to continue in FY 2017. The FY 2016, there was an increase in the City's Meals Tax rate, from 4% to 5%. The adopted rate will remain at 5% in FY 2017.

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 2017 Personal Property Tax revenue is projected to increase by 5.5% from the FY 2016 revised budget amount. **The adopted tax rate for FY 2017 is unchanged at \$4.20 per \$100 of assessed value.**

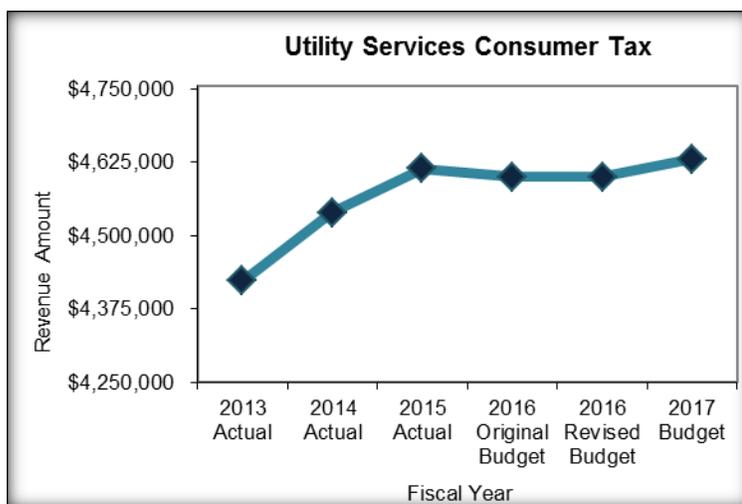
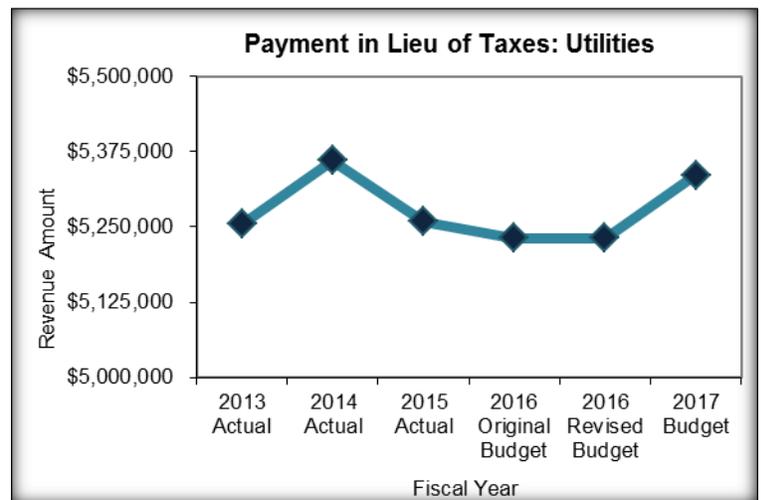


State Assistance consists of four major revenue items: **Constitutional Officer Reimbursement**, which is determined by the State Compensation Board on an annual basis for the elected official offices, including the Treasurer, Commissioner of Revenue, Sheriff, Clerk of the Circuit Court, and Commonwealth's Attorney; **State Highway Assistance** is highway maintenance funds received from the State based on a formula which includes road type, lane miles, and rate of payment per lane mile; **State Aid for Police Protection**, where the amount of revenue received by the localities is based upon a proportional formula that uses the adjusted crime rate index for the locality as its base; and **State Flex Cuts (Local Aid to Commonwealth)** where localities can decide to reduce individual revenue items from the State, or reimburse the State in one lump sum. This was reinstated for FY 2015 but discontinued in FY 2016.

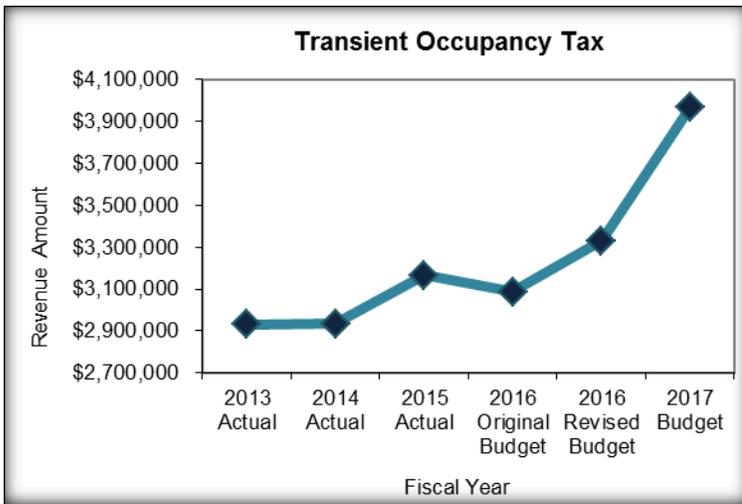


Licenses and Permits are revenues collected from permits and privilege fees required by the City. The largest of these sources is the **Business and Professional Licenses**, which is estimated to bring in over \$7.07 million in FY 2017, which represents a 4.4% increase from the FY 2016 original budgeted 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 2017, this revenue item is estimated to generate approximately \$5.34 million in revenue, a 2.0% increase from the FY 2016 original budgeted figure.

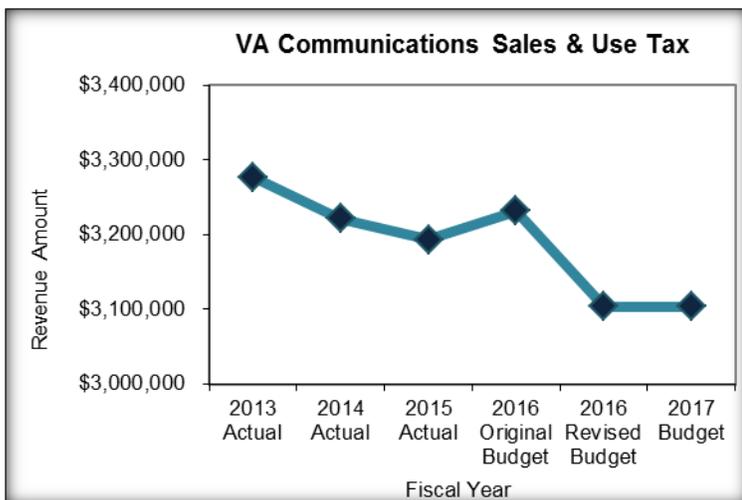
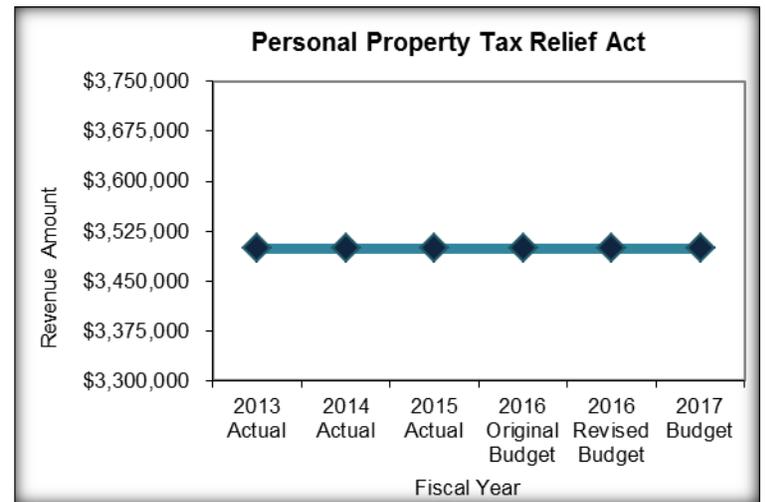


The **Utility Services Consumer Tax** is collected on the sale of goods and services from the following utility services: electric service, gas service, and water service. Beginning in January 2007, Telephone and Cable taxes previously recorded under Utility Taxes were rolled into a new revenue stream called the Virginia Communications Sales and Use Tax. For FY 2017, revenue from these taxes is projected to increase by only 0.66% due mainly to mild weather.

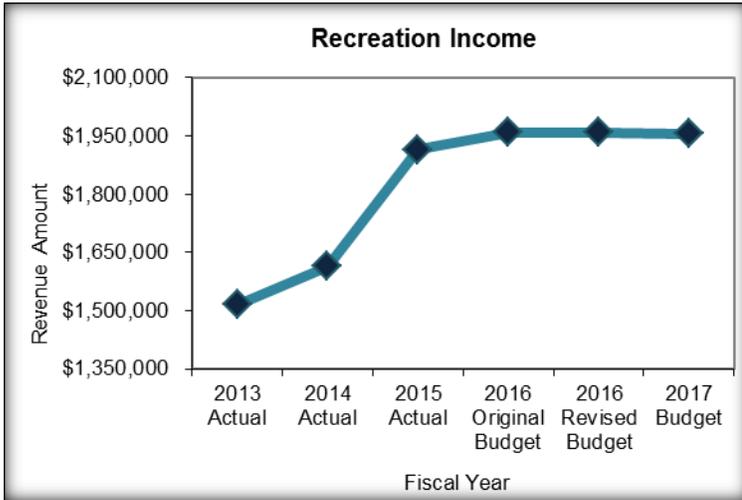


Transient Occupancy Tax, often called the lodging tax, consists of taxes assessed on the use of rooms in hotels, motels, and boarding houses. In FY 2016, revised revenue projections are showing an increase of over \$163,000 (5.17%) from the prior fiscal year. For FY 2017, Transient Room tax is projected to see a 19.1% increase from the FY 2016 revised budget projections. **In the Adopted FY 2017 Budget, City Council adopted an increase in the tax rate from 6% to 7%, generating an estimated \$566,667 in additional 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 to localities is capped, and localities determine how relief will be distributed.

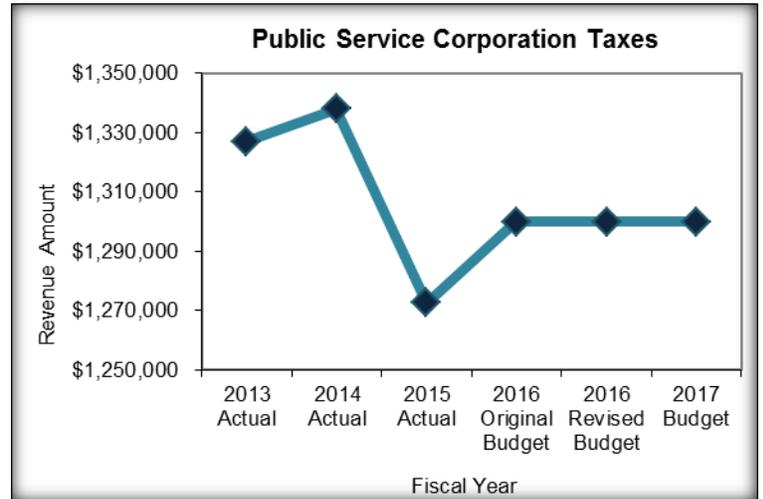


Effective January 2007, the consumer tax on telephone service, the E-911 service tax, the tax on Cable service, and the Cable Franchise fee were rolled into one revenue stream called the **Virginia Communications Sales & Use Tax**. The tax is levied in the amount of 5% of the sales price of each communications service. This is a State administered local tax and the City is reimbursed on a monthly basis.



Recreation Income is derived from a variety of sources, including access pass fees to recreation centers, summer pass fees to outdoor pools, daily admissions to indoor and outdoor recreational facilities, as well as multiple fee-based recreation programs held at a variety of facilities. Additional income is received from the rental of recreational facilities, picnic shelters, garden plots, etc. and participation fees for adult league sports such as volleyball and softball.

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 2017 budgeted amount for these revenues are expected to remain level from the FY 2016 original 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.



Adopted Tax and Fee Rates (Including Legal Caps)

	Adopted Fiscal Year 2016-2017	Adopted Fiscal Year 2015-2016
Real Estate Tax	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
	<i>58.1-3321 - no cap, but effective tax rate increases must be publicly advertised 30 days prior to hearing.</i>	
Personal Property Tax	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
	<i>No cap; 58.1-3008- authorizes different rates for different classes</i>	
	<i>58.1-3524- Beginning Tax Year 2006, PPTRA requires reduced rates on qualifying vehicles, applied to value < \$20,000</i>	
Machinery and Tools Tax	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
	<i>No cap; 58.1-3008- authorizes different rates for different classes</i>	
Mobile Home Tax	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
	<i>58.1-3522 - assess in line w/real estate tax; 58.1-3280 - assess @ fair market value</i>	
Sales Tax - General ⁽¹⁾	5.3%	5.3%
	<i>58.1-605 (B)- Cap: rate may not exceed 1% (included in the 5.3% cap)</i>	
Sales Tax - Food (Excludes prepared food) ⁽²⁾	2.5%	2.5%
	<i>58.1-611.1 - Cap: rate may not exceed 1% (included in the 2.5% cap)</i>	
Restaurant/Meals Tax	5.0%	5.0%
	<i>58.1-3840 (no cap for City)</i>	
Transient Occupancy (Lodging) Tax	7.0%	6.0%
	<i>58.1-3840 (no cap for City)</i>	
Cigarette Tax	\$.55 per pack	\$.55 per pack
	<i>58-1.3830 (no cap for City)</i>	
E-911 Fee ⁽³⁾	\$.75/phone line	\$.75/phone line
	<i>Collected by State as part of Communications Sales and Use tax</i>	
Cable Franchise Fee ⁽³⁾	5%	5%
	<i>Collected by State as part of Communications Sales and Use tax</i>	
	<i>15.2-2108.1:1: no new or renewed cable franchise entered after 1/1/2007 may include a franchise fee (see 2006 House Bill 568)</i>	
PEG Fee (Cable)	\$.35/month	\$.35/month
Utility Services Consumer Tax (Gas, Water, Electric)	10%	10%
	<i>Collected by State as part of Communications Sales and Use tax</i>	
Utility Services Consumer Tax (Telephone and Cable) ⁽³⁾	5%	5%
	<i>Collected by State as part of Communications Sales and Use tax</i>	
Refuse Collection	<i>15.2-928--No Cap</i>	
Trash Sticker Fee	12 Gallon - \$1.05 each 31 Gallon - \$2.10 each	12 Gallon - \$1.05 each 31 Gallon - \$2.10 each
Trash Decal Fees ⁽⁴⁾		
32 Gallon Can	\$94.50 Annually	\$94.50 Annually
45 Gallon Can	\$125.00 Annually	\$125.00 Annually
64 Gallon Can	\$189.00 Annually	\$189.00 Annually
96 Gallon Can	\$283.50 Annually	\$283.50 Annually
Large Item Pickup Fee	\$35 for first occurrence; \$50 for second occurrence; \$100 for third and subsequent occurrences	\$35 for first occurrence; \$50 for second occurrence; \$100 for third and subsequent occurrences
Motor Vehicle License Fee	Up to 4,000 lbs. - \$28.49 4,000 - 6,500 lbs. - \$33.49 Over 6,500 lbs. - \$33.49 Motorcycles - \$8.49	Up to 4,000 lbs. - \$28.49 4,000 - 6,500 lbs. - \$33.49 Over 6,500 lbs. - \$33.49 Motorcycles - \$8.49
	<i>46.2-752(A) - Cap: may not exceed amount of state license fee</i>	
Courthouse Maintenance Fee	\$2.00 per court case	\$2.00 per court case
	<i>17.1-281 - Cap: \$2.00</i>	
Courtroom Security Fee	\$10.00 per conviction	\$10.00 per conviction
	<i>53.1-120 - Cap: \$10.00</i>	

- (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.

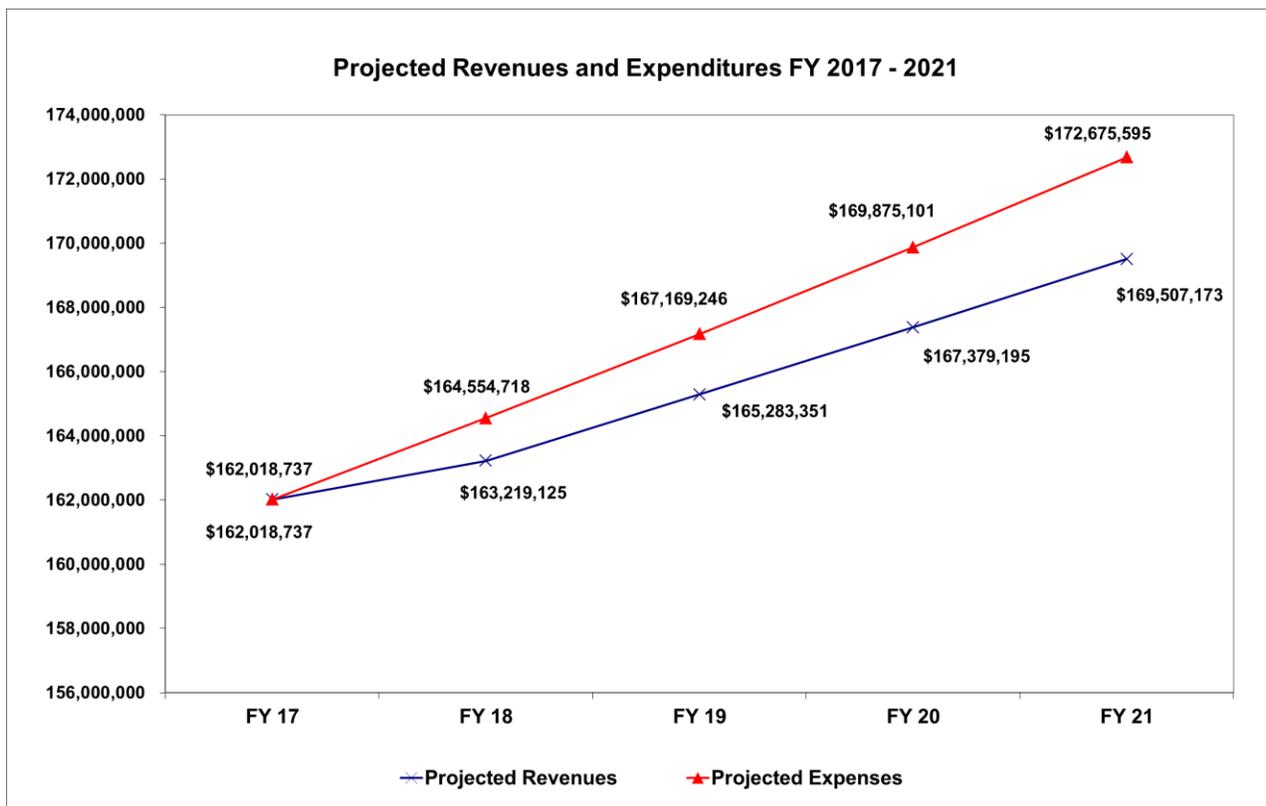
Long Term Revenue and Expenditure Planning and Forecasts

Long Range Forecasts

In the fall of each year, City staff presents to City Council and the public a five-year projection of revenues and expenditures. This is a planning document to help Council make more informed decisions in more than a single year timeframe and to reach into the future when considering budget and policy decisions. Five-year operational forecasts for the City of Charlottesville typically show a gap in which projected expenditures exceed projected revenues. This gap is a result of assumptions that revenue policies stay unchanged or are continued on a trajectory known at the time of the forecast, and that operational costs reflect ongoing and continuing programs and services. Through careful policy analysis of tax and fee rates, financial policies, departmental cost cutting measures, and program changes or reductions, this projected gap is closed during each budget cycle to arrive at a balanced budget for that year that is then presented to City Council for consideration and finally adoption.

The City experienced significant revenue growth in FY 16, when an additional one-cent was added to the Meals Tax rate, resulting in \$2.142M in additional revenues to pay for the increase to the City Schools, public safety officers, and capital and infrastructure needs. In FY 17, the increase of the Transient Occupancy Tax rate from 6% to 7% is projected to increase revenues by \$566,667 which again helped close a gap in funding for City schools.

City Council will need to carefully re-address tax rates and consider revising debt limits, coupled with adjustments in capital spending, as their priority to fund a more robust capital improvement program drives future budgets. Operating departments on the other hand will need to continue finding efficiencies and reduce departmental costs or find additional sources of revenue, with adjustments in fees for instance, in order to mitigate the forecasted gap each year.



Major Revenue Sources

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Real Estate Tax	\$ 57,492,709	\$ 58,355,100	\$ 59,230,426	\$ 60,118,883	\$ 61,020,666
% change	5.7%	1.5%	1.5%	1.5%	1.5%
City County Revenue Sharing	\$ 15,767,084	\$ 15,845,919	\$ 15,925,149	\$ 16,004,775	\$ 16,084,799
% change	-2.8%	0.5%	0.5%	0.5%	0.5%
Sales and Use Tax	\$ 11,500,000	\$ 11,672,500	\$ 11,847,588	\$ 12,025,301	\$ 12,205,681
% change	2.8%	1.5%	1.5%	1.5%	1.5%
Meals Tax	\$ 11,300,000	\$ 11,526,000	\$ 11,756,520	\$ 11,991,650	\$ 12,231,483
% change	27.8%	2.0%	2.0%	2.0%	2.0%
Personal Property Tax	\$ 7,668,698	\$ 7,822,072	\$ 7,978,513	\$ 8,138,084	\$ 8,300,845
% change	5.5%	2.0%	2.0%	2.0%	2.0%
Other Revenues	\$ 58,290,246	\$ 57,997,534	\$ 58,545,155	\$ 59,100,502	\$ 59,663,699
	-0.3%	-0.5%	0.9%	0.9%	1.0%
Total Revenues	\$ 162,018,737	\$ 163,219,125	\$ 165,283,351	\$ 167,379,195	\$ 169,507,173
% change	3.6%	0.7%	1.3%	1.3%	1.3%

FY 2017- 2021 Revenue Projections

These five revenue sources comprise approximately 64% of the General Funds' operating budget in FY 17:

Real Estate Tax: The total value of taxable property, including the value of new construction, increased by 4.5% for the 2016 tax year. Assessments for existing residential property increased in value by 2.56% with a projected 1.5% increase going forward.

City/County Revenue Sharing: In FY 17 this revenue decreased by approximately \$292,000, which is reflective of County property assessments which were still declining in CY 2014, the year which the FY 17 revenue formula is based. Future projections show a slight increase, due to increasing real property assessments in the County.

Sales and Use Tax: FY 17 anticipates that this revenue will continue to trend upward. While this revenue trend has been difficult to predict, it has seen consistent growth the past several years, indicating consumer confidence in the economy.

Meals Tax: The tax rate was increased in FY 16 by \$0.01. This revenue source remains strong mostly due to continued growth based on consistent monthly trend analysis.

Personal Property Tax (Local): In addition to changes in personal property tax assessments, this revenue may also grow as the burden is shifted from the State (which has in essence eliminated Car Tax Relief) to the taxpayer. Percentages are revised and approved by Council annually. Growth projections in FY 18 – 21 are 2% per year.

Major Expenditure Sources

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Local Contribution to Schools	\$ 49,330,604	\$ 49,736,910	\$ 50,149,617	\$ 50,568,828	\$ 50,994,646
% change	4.2%	0.8%	0.8%	0.8%	0.8%
Employee Salaries and FICA	\$ 31,164,134	\$ 31,787,417	\$ 32,423,165	\$ 33,071,629	\$ 33,733,061
% change	2.1%	2.0%	2.0%	2.0%	2.0%
Transfer to Debt Service	\$ 9,728,000	\$ 10,323,200	\$ 10,919,304	\$ 11,516,330	\$ 12,114,297
% change	6.2%	6.1%	5.8%	5.5%	5.2%
Employee Retirement	\$ 9,423,161	\$ 9,705,856	\$ 9,997,031	\$ 10,296,942	\$ 10,605,851
% change	11.5%	3.0%	3.0%	3.0%	3.0%
Outside and Nonprofit Agency Funding	\$ 8,543,719	\$ 8,714,593	\$ 8,888,885	\$ 9,066,663	\$ 9,247,996
% change	6.6%	2.0%	2.0%	2.0%	2.0%
Other Expenditures	\$ 53,829,119	\$ 54,286,742	\$ 54,791,243	\$ 55,354,709	\$ 55,979,745
	1.8%	0.9%	0.9%	1.0%	1.1%
Total Expenditures	\$ 162,018,737	\$ 164,554,718	\$ 167,169,246	\$ 169,875,101	\$ 172,675,595
% change	3.6%	1.6%	1.6%	1.6%	1.6%

FY 2017- 2021 Expenditure Projections

Local Contribution to Schools: The Budget Guidelines as drafted now state that the schools receive a target amount that equates to 40% of new real estate and local and state personal property tax revenue. The FY 17 Adopted figures show the target amount in addition to funds budgeted above the target amount. For future years, this figure reflects the local contribution based only on the Budget Guideline.

Employee Salaries and FICA: This represents the total amount needed to cover employees' salaries and FICA.

Debt Service: These are funds required to pay off the City's long term debt and is based on the 5-year Capital Improvement Program balanced with the City's debt service policy.

Employee Retirement: The increase reflects the actuarial recommendation for FY 17 retirement rates for the general employee and public safety Defined Benefit plan. **The FY 17 Adopted Budget fully funds the recommended actuarial rate.** In future years, while it's difficult to predict the increases, the costs will continue to rise as employee salaries rise and the City continues to have a need to fully fund retirement at the actuarial rate.

Outside Agency Funding: The biggest cost drivers of this category are funding to agencies that the City is contractually obligated to support and are based on pre-determined variables such as population, CPI, and citizen activities. These include payments to the Health Department, Library, Jails, SPCA, and Emergency Communications Center. While it is difficult to forecast the funding needs of outside agencies and nonprofits, they are predicted to increase as the needs of the community increase over time.

General Fund Revenues

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
LOCAL TAXES					
Real Estate Taxes	\$53,167,199	\$54,391,163	\$57,492,709	\$3,101,546	5.70%
Personal Property Tax	7,150,018	7,268,904	7,668,698	399,794	5.50%
Public Service Corporation Tax	1,272,559	1,300,000	1,300,000	0	0.00%
Penalty/Interest on Delinquent Taxes	430,268	350,000	350,000	0	0.00%
Utility Services Consumer Tax	4,614,299	4,600,000	4,630,386	30,386	0.66%
Virginia Communications Sales and Use Tax	3,192,960	3,232,000	3,104,000	(128,000)	-3.96%
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i>)	3,500	0	0	0	N/A
Tax on Bank Stock	982,185	925,000	925,000	0	0.00%
Tax on Wills & Deeds	554,805	600,000	520,000	(80,000)	-13.33%
Sales & Use Tax	10,767,263	11,181,966	11,500,000	318,034	2.84%
Rolling Stock Tax	20,284	21,000	21,000	0	0.00%
Transient Occupancy (Lodging) Tax	3,166,309	3,085,500	3,966,667	881,167	28.56%
Meals Tax	6,527,548	8,568,750	9,040,000	471,250	5.50%
Short-Term Rental Tax	33,874	40,000	32,000	(8,000)	-20.00%
Cigarette Tax	802,021	850,000	800,000	(50,000)	-5.88%
Recordation Tax Receipts	219,782	200,000	200,000	0	0.00%
Vehicle Daily Rental Tax	99,724	125,000	100,000	(25,000)	-20.00%
Taxes Subtotal	\$93,004,599	\$96,739,283	\$101,650,460	\$4,911,177	5.08%
LICENSES AND PERMITS					
Business & Professional Licenses	\$6,788,971	\$6,768,371	\$7,065,523	\$297,152	4.39%
Vehicle Licenses	884,566	825,000	900,000	75,000	9.09%
Dog Licenses	13,868	15,000	15,000	0	0.00%
Electrical, Heating and Mechanical Permits	198,880	200,000	250,000	50,000	25.00%
Building and Plumbing Permits	439,987	370,000	400,000	30,000	8.11%
Other Permits	395,898	425,000	450,000	25,000	5.88%
Licenses and Permits Subtotal	\$8,722,170	\$8,603,371	\$9,080,523	\$477,152	5.55%
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	3,810,690	3,819,950	3,905,957	86,007	2.25%
Reimbursement/Constitutional Offices	1,527,933	1,600,000	1,605,518	5,518	0.34%
State Aid for Police Protection	2,012,664	2,093,768	2,093,768	0	0.00%
Trailer Title	3,137	1,200	1,200	0	0.00%
Other State Assistance: Misc Rev	50,117	50,000	50,000	0	0.00%
<i>Revenue from Other Intergovernmental Sources</i>					
Jefferson Area Drug Enforcement (JADE)	96,000	96,000	96,000	0	0.00%
School Resource Officers (City Schools)	262,696	259,523	271,651	12,128	4.67%
Regional Library Administrative Fee	91,500	96,000	102,500	6,500	6.77%
Fire Department Operations (Albemarle County)	186,715	186,000	186,000	0	0.00%
Juvenile & Domestic Relations Court Operations (Albemarle County)	54,896	53,311	58,245	4,934	9.26%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	62,463	62,985	66,250	3,265	5.18%
Magistrate's Office (Albemarle County)	3,469	4,650	4,050	(600)	-12.90%
Payments In Lieu Of Taxes (Housing Authority)	33,828	25,000	30,000	5,000	20.00%
Fire Department (CARS)	130,000	130,000	130,000	0	0.00%
Fire Department Ops (UVA)	270,054	278,284	290,872	12,588	4.52%
Service Charge (UVA)	33,852	33,000	33,000	0	0.00%
Property Maintenance (UVA)	53,608	50,000	50,000	0	0.00%
Intergovernmental Revenue Subtotal	\$12,181,877	\$12,337,927	\$12,473,267	\$135,340	1.10%
CHARGES FOR SERVICE					
Property Transfer Fees	\$1,082	\$1,000	\$1,000	\$0	0.00%
Zoning Appeal Fees	1,100	500	500	0	0.00%
Court Revenue (Circ/Genl Dist Cts)	491,476	450,000	450,000	0	0.00%
Circuit Court - Online Land Records Subscription Revenue	0	50,000	50,000	0	0.00%
Parking Meter Receipts	99,267	100,000	20,000	(80,000)	-80.00%
Parking Garage Revenue	1,604,400	1,250,000	1,350,000	100,000	8.00%
Internal City Services	1,092,971	1,404,519	1,354,967	(49,552)	-3.53%
Utility Cut Permits	181,628	199,000	199,000	0	0.00%
Recreation Income	1,914,458	1,959,628	1,955,692	(3,936)	-0.20%
Reimbursable Overtime	273,037	265,000	265,000	0	0.00%
Parking Permit Fees	168,719	55,000	55,000	0	0.00%
Payment in Lieu of Taxes: Utilities	5,258,457	5,231,345	5,335,972	104,627	2.00%
Indirect Cost Recovery	106,445	125,000	125,000	0	0.00%
Waste Disposal Fees	896,906	850,000	900,000	50,000	5.88%
Other Charges and Fees for Services	208,869	125,000	125,000	0	0.00%
Charges for Service Subtotal	\$12,298,815	\$12,065,992	\$12,187,131	\$121,139	1.00%

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
PARKING FINES					
Parking Fines	\$473,536	\$450,000	\$450,000	\$0	0.00%
Fines Subtotal	\$473,536	\$450,000	\$450,000	\$0	0.00%
MISCELLANEOUS REVENUE					
Interest Earned	\$349,957	\$350,000	\$365,000	\$15,000	4.29%
Rent	151,704	200,000	200,000	0	0.00%
Hedgerow Property Revenue (Parking Revenue)	107,426	85,000	85,000	0	0.00%
Refund of Prior Years' Expenditures	8,123	50,000	30,000	(20,000)	-40.00%
Parking Garage Maintenance	50,000	30,000	50,000	20,000	66.67%
Other Miscellaneous Revenue	414,343	213,000	213,000	0	0.00%
Miscellaneous Revenue Subtotal	\$1,081,554	\$928,000	\$943,000	\$15,000	1.62%
CARRYOVER FUNDS (PREVIOUS FISCAL YEAR)					
Retirement Fund Contribution	\$0	\$0	\$300,000	\$300,000	N/A
Local Contribution to Schools	0	66,659	0	(66,659)	-100.00%
Council Strategic Initiatives Fund	0	75,000	32,727	(42,273)	-56.36%
Carryover Funds Subtotal	\$0	\$141,659	\$332,727	\$191,068	134.88%
TRANSFERS FROM OTHER FUNDS					
Risk Management Fund	\$325,000	\$325,000	\$0	(\$325,000)	-100.00%
Landfill Fund	0	100,000	0	(100,000)	-100.00%
Health Care Fund	250,000	250,000	0	(250,000)	-100.00%
Human Services Fund	0	0	500,000	500,000	N/A
Transfers from Other Funds Subtotal	\$575,000	\$675,000	\$500,000	(\$175,000)	-25.93%
CITY/COUNTY REVENUE SHARING: OPERATING BUDGET	\$11,467,895	\$10,908,668	\$10,491,920	(\$416,748)	-3.82%
OPERATING BUDGET TOTAL	\$139,805,447	\$142,849,900	\$148,109,028	\$5,259,128	3.68%
DESIGNATED REVENUE					
Contractual Services: Pupil Transportation	\$2,514,245	\$2,662,630	\$2,694,065	\$31,435	1.18%
Contractual Services: School Building Maintenance	3,486,990	3,586,905	3,680,480	93,575	2.61%
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,599,086	4,750,000	4,875,164	125,164	2.64%
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0.00%
Meals Tax Revenue: Transfer to Debt Service Fund	2,175,849	2,142,000	2,260,000	118,000	5.51%
DESIGNATED REVENUE TOTAL	13,176,170	13,541,535	13,909,709	\$368,174	2.72%
TOTAL CITY BUDGET	\$152,981,617	\$156,391,435	\$162,018,737	\$5,627,302	3.60%

CITY SCHOOLS BUDGET

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
SCHOOL OPERATIONS (SCHOOL GENERAL FUND)					
Local Contribution	\$43,269,096	\$44,932,802	\$46,831,020	\$1,898,218	4.22%
State Funds	14,479,096	14,733,593	15,313,396	579,803	3.94%
Federal Funds	12,348	24,000	24,000	0	0.00%
Misc. Revenue	1,202,487	1,394,226	1,437,621	43,395	3.11%
TOTAL SCHOOL OPERATIONS BUDGET	\$58,963,027	\$61,084,621	\$63,606,037	\$2,521,416	4.13%

Non General Funds Revenues

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
GOLF COURSE FUND					
Sales and Concessions	\$52,677	\$55,000	\$54,150	(\$850)	-1.55%
Greens Fees, Lessons, Etc.	489,462	555,000	535,000	(20,000)	-3.60%
Cart Rentals	206,284	216,000	228,250	12,250	5.67%
Annual Memberships	28,529	29,000	35,000	6,000	20.69%
Misc. Revenue	111,940	7,940	31,940	24,000	302.27%
GOLF COURSE FUND REVENUE TOTAL	\$888,893	\$862,940	\$884,340	\$21,400	2.48%
DEPARTMENT OF SOCIAL SERVICES FUND					
Intergovernmental Revenue	\$8,628,523	\$9,628,982	\$9,775,035	\$146,053	1.52%
Misc. Revenue	38,756	534,922	761,194	226,272	42.30%
Transfer from General Fund	3,214,736	3,502,777	3,502,777	0	0.00%
DEPARTMENT OF SOCIAL SERVICES FUND REVENUE	\$11,882,016	\$13,666,681	\$14,039,006	\$372,325	2.72%
HUMAN SERVICES FUND					
Intergovernmental Revenue	\$508,500	\$609,129	\$611,277	\$2,148	0.35%
Welfare Revenue	4,182,947	4,082,267	4,533,690	451,423	11.06%
Misc. Revenue	72,242	188,639	190,957	2,318	1.23%
Transfer from General Fund	550,361	604,275	572,538	(31,737)	-5.25%
HUMAN SERVICES FUND REVENUE SUBTOTAL	\$5,314,050	\$5,484,310	\$5,908,462	\$424,152	7.73%
WATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Water Sales Revenue	\$9,465,060	\$9,838,839	\$10,004,575	\$165,736	1.68%
Water Connection Fees	200,300	125,000	125,000	0	0.00%
Other Fees	152,735	65,000	150,000	85,000	130.77%
Misc. Revenue	69,358	0	0	0	N/A
Transfer from Other Funds	1,725,000	1,725,000	1,775,000	50,000	2.90%
WATER FUND REVENUE TOTAL	\$11,612,453	\$11,753,839	\$12,054,575	\$300,736	2.56%
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Wastewater Sales Revenue	\$12,606,584	\$13,103,436	\$13,501,900	\$398,464	3.04%
Other Fees	(679,857)	20,000	20,000	0	0.00%
Misc. Revenue	68,576	0	0	0	N/A
Bond Proceeds	0	3,217,000	0	(3,217,000)	-100.00%
Transfer from Other Funds	2,400,000	2,985,000	2,985,000	0	0.00%
WASTEWATER REVENUE TOTAL	\$14,395,303	\$19,325,436	\$16,506,900	(\$2,818,536)	-14.58%
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)					
Gas Sales Revenue	\$30,393,516	\$25,593,699	\$21,901,397	(\$3,692,302)	-14.43%
Other Fees	195,009	325,000	325,000	0	0.00%
Misc. Revenue	261,154	0	0	0	N/A
Transfer from Other Funds	900,000	900,000	400,000	(500,000)	-55.56%
GAS REVENUE TOTAL	\$31,749,679	\$26,818,699	\$22,626,397	(\$4,192,302)	-15.63%

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
STORMWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Stormwater Fee Revenue	\$1,884,099	\$1,937,242	\$1,950,200	\$12,958	0.67%
Misc. Revenue	84,938	0	0	0	N/A
Bond Proceeds	285,000	170,000	930,000	760,000	447.06%
Transfer from Other Funds	27,000	48,588	55,880	7,292	15.01%
STORMWATER REVENUE TOTAL	\$2,281,038	\$2,155,830	\$2,936,080	\$780,250	36.19%
TRANSIT FUND					
Intergovernmental Revenue (Transit Operations)	\$4,561,158	\$4,152,938	\$4,090,258	(\$62,680)	-1.51%
Intergovernmental Revenue (Transit Bus Replacement)	888,165	1,590,982	362,658	(1,228,324)	-77.21%
Transfer from Capital Improvement Program (Local Match)	352,453	66,291	11,613	(54,678)	-82.48%
Charges for Services	881,309	931,200	935,535	4,335	0.47%
Misc. Revenue	123,819	52,908	21,349	(31,559)	-59.65%
Transfer from General Fund (Transit Operations)	1,653,970	2,080,295	2,268,830	188,535	9.06%
TRANSIT FUND REVENUE TOTAL	\$8,460,874	\$8,874,614	\$7,690,243	(\$1,184,371)	-13.35%
FLEET MANAGEMENT FUND					
Charges for Services	\$2,370,226	\$1,045,320	\$1,052,000	\$6,680	0.64%
FLEET MANAGEMENT FUND REVENUE TOTAL	\$2,370,226	\$1,045,320	\$1,052,000	\$6,680	0.64%
HVAC FUND					
Charges for Services	\$524,477	\$0	\$0	\$0	N/A
HVAC FUND REVENUE TOTAL	\$524,477	\$0	\$0	\$0	N/A
INFORMATION TECHNOLOGY FUND					
Charges for Services - IT Operations	\$2,365,296	\$2,483,197	\$2,639,897	\$156,700	6.31%
Charges for Services - GIS Operations	64,157	64,155	64,155	0	0.00%
Computer Replacement Pool	90,790	0	0	0	N/A
Infrastructure Replacement Pool	251,958	200,000	225,000	25,000	12.50%
Transfer from Gas Fund (City Link Operations)	1,000,000	1,000,000	1,000,000	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	\$3,972,202	\$3,947,352	\$4,129,052	\$181,700	4.60%
WAREHOUSE FUND					
Charges for Services	\$809,241	\$168,390	\$168,390	\$0	0.00%
WAREHOUSE FUND REVENUE TOTAL	\$809,241	\$168,390	\$168,390	\$0	0.00%
C'VILLE/ALBEMARLE VISITORS CENTER FUND					
Intergovernmental Revenue	\$725,098	\$773,146	\$776,378	\$3,232	0.42%
Charges for Services	38,428	2,000	2,000	0	0.00%
Transfer from General Fund	733,091	733,307	791,577	58,270	7.95%
VISITOR'S CENTER FUND REVENUE TOTAL	\$1,496,617	\$1,508,453	\$1,569,955	\$61,502	4.08%
CITY SCHOOLS BUDGET					
SCHOOL OPERATIONS (NON GENERAL FUNDS)					
Local Contribution	\$2,363,303	\$2,410,046	\$2,499,584	\$89,538	3.72%
State Revenue	4,301,230	4,676,537	4,806,355	129,818	2.78%
Federal Revenue	4,894,426	4,841,112	4,905,480	64,368	1.33%
Misc. Revenue	1,957,082	2,743,831	2,702,963	(40,868)	-1.49%
SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOTAL	\$13,516,041	\$14,671,526	\$14,914,382	\$242,856	1.66%

Expenditures (All Funds)

	FY2014-2015 General Fund Actual	FY2015-2016 General Fund Budget	FY2016-2017 General Fund Budget	FY2014-2015 Other Funds Actual	FY2015-2016 Other Funds Budget	FY2016-2017 Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$23,065	\$127,860	\$50,000	\$0	\$0	\$0
City Council/Clerk of Council	241,467	251,323	296,262	0	0	0
Office of the City Manager: Administration, Communications, and Economic Development	2,028,758	2,122,645	2,207,554	0	0	0
City Attorney	821,828	836,821	859,509	0	0	0
General Registrar	430,100	509,375	636,417	0	0	0
Organizational Memberships & Workforce Development Agencies	182,933	192,952	193,532	0	0	0
MANAGEMENT SUBTOTAL	\$3,728,151	\$4,040,976	\$4,243,274	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$874,723	\$460,415	\$608,415	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$874,723	\$460,415	\$608,415	\$0	\$0	\$0
DEBT SERVICE PAYMENT						
General Fund Contribution	\$6,115,000	\$6,668,000	\$7,118,000	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$6,465,000	\$7,018,000	\$7,468,000	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$0	\$390,159	\$494,611	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT	\$0	\$390,159	\$494,611	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation and Benefits (2% salary increase July 1, 2016)	\$0	\$824,105	\$850,000	\$0	\$0	\$0
Contribution to Retirement Fund	700,000	0	0	0	0	0
City Wide Attrition Savings	0	(250,000)	(250,000)	0	0	0
Living Wage Adjustments	0	0	50,000	0	0	0
Unemployment Compensation	41,756	50,000	50,000	0	0	0
Corporate Training Fund	21,803	35,000	35,000	0	0	0
Miscellaneous Expenses	241,725	300,000	300,000	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$1,005,284	\$959,105	\$1,035,000	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Procurement/Risk Management/Warehouse	\$357,946	\$345,308	\$358,237	\$3,109,470	\$3,185,126	\$2,923,378
Human Resources	1,037,495	1,057,733	1,058,979	0	0	0
Information Technology	0	0	0	3,265,545	3,947,352	4,129,052
INTERNAL SERVICES SUBTOTAL	\$1,395,441	\$1,403,041	\$1,417,216	\$6,375,016	\$7,132,478	\$7,052,430
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,061,762	\$1,202,989	\$1,253,938	\$0	\$0	\$0
Finance Department: Administration/City Assessor's Office/ Utility Billing Office	2,095,561	2,105,392	2,180,411	1,513,781	1,659,898	1,652,580
Treasurer	1,167,800	1,224,439	1,250,399	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,325,124	\$4,532,820	\$4,684,748	\$1,513,781	\$1,659,898	\$1,652,580

	FY2014-2015 General Fund Actual	FY2015-2016 General Fund Budget	FY2016-2017 General Fund Budget	FY2014-2015 Other Funds Actual	FY2015-2016 Other Funds Budget	FY2016-2017 Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$733,091	\$733,307	\$791,577	\$722,406	\$775,146	\$778,378
Children's Services Act	1,858,987	2,175,000	2,000,000	5,778,896	6,902,098	6,234,256
Community Events and Festivals	67,508	110,675	85,425	0	0	0
Contributions to Children, Youth and Family Programs	3,191,724	3,318,134	3,451,267	0	0	0
Contributions to Education and the Arts	1,702,199	1,886,269	1,970,646	0	0	0
Department of Social Services	3,214,736	3,502,777	3,502,777	8,881,640	10,163,904	10,536,229
Housing Programs and Tax Relief	1,229,635	1,347,561	1,318,561	0	0	0
Human Services	528,391	604,275	572,538	4,613,146	4,880,035	5,335,924
Neighborhood Development Services	3,143,748	3,459,496	3,505,736	0	0	0
Office of Human Rights	206,793	233,492	191,918	0	0	0
Parks and Recreation	9,423,738	9,614,553	9,805,285	865,148	852,969	880,255
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$25,300,549	\$26,985,539	\$27,195,730	\$20,861,237	\$23,574,152	\$23,765,042
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration, Facilities Development, Facilities Maintenance, HVAC Services	\$2,355,889	\$2,905,797	\$2,960,051	\$597,788	\$0	\$0
Public Works: Public Service	7,455,066	7,733,309	7,818,824	2,335,249	999,458	995,172
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,425,294	3,016,574	3,342,838	6,836,502	6,794,319	5,421,413
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	58,491,873	56,651,992	50,037,275
Public Works: Stormwater Utility	0	0	0	2,569,543	1,921,754	2,839,048
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,236,248	\$13,655,680	\$14,121,713	\$70,830,954	\$66,367,523	\$59,292,908
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,042,980	\$1,038,684	\$1,085,206	\$0	\$0	\$0
Commonwealth's Attorney	861,516	1,127,531	1,146,248	0	0	0
Contributions to Programs Supporting Public Safety & Justice	7,648,656	8,187,195	8,312,508	0	0	0
Courts and Other Support Services	1,211,488	1,157,519	1,173,606	0	0	0
Fire Department	9,812,902	9,771,687	10,299,950	0	0	0
Police Department	14,777,655	14,778,701	15,492,199	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$35,355,198	\$36,061,317	\$37,509,717	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$45,632,399	\$47,342,848	\$49,330,604	\$0	\$0	\$0
SCHOOLS SUBTOTAL	\$45,632,399	\$47,342,848	\$49,330,604	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$136,318,118	\$142,849,900	\$148,109,028	\$99,580,988	\$98,734,051	\$91,762,960
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,289,425	\$2,662,630	\$2,694,065	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,414,773	3,586,905	3,680,480	0	0	0
Transfer to Capital Improvements Program Fund	6,234,182	4,750,000	4,875,164	0	0	0
Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0	0
Transfer to Debt Service Fund (Meals Tax Portion)	2,077,977	2,142,000	2,260,000	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$14,416,357	\$13,541,535	\$13,909,709	\$0	\$0	\$0
TOTAL CITY BUDGET	\$150,734,475	\$156,391,435	\$162,018,737	\$99,580,988	\$98,734,051	\$91,762,960
CITY SCHOOLS BUDGET						
	FY2014-2015 General Fund Actual	FY2015-2016 General Fund Budget	FY2016-2017 General Fund Budget	FY2014-2015 Other Funds Actual	FY2015-2016 Other Funds Budget	FY2016-2017 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$58,963,027	\$61,084,621	\$63,606,037	\$13,516,041	\$14,671,526	\$14,914,382
TOTAL SCHOOL OPERATIONS BUDGET	\$58,963,027	\$61,084,621	\$63,606,037	\$13,516,041	\$14,671,526	\$14,914,382

Management



Council Strategic Initiatives

City Council/Clerk of Council

City Manager's Office:
Administration
Communications
Economic Development

City Attorney

General Registrar

Organizational Memberships and
Workforce Development Agencies

City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



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



Goal 3: Have a strong diversified economy

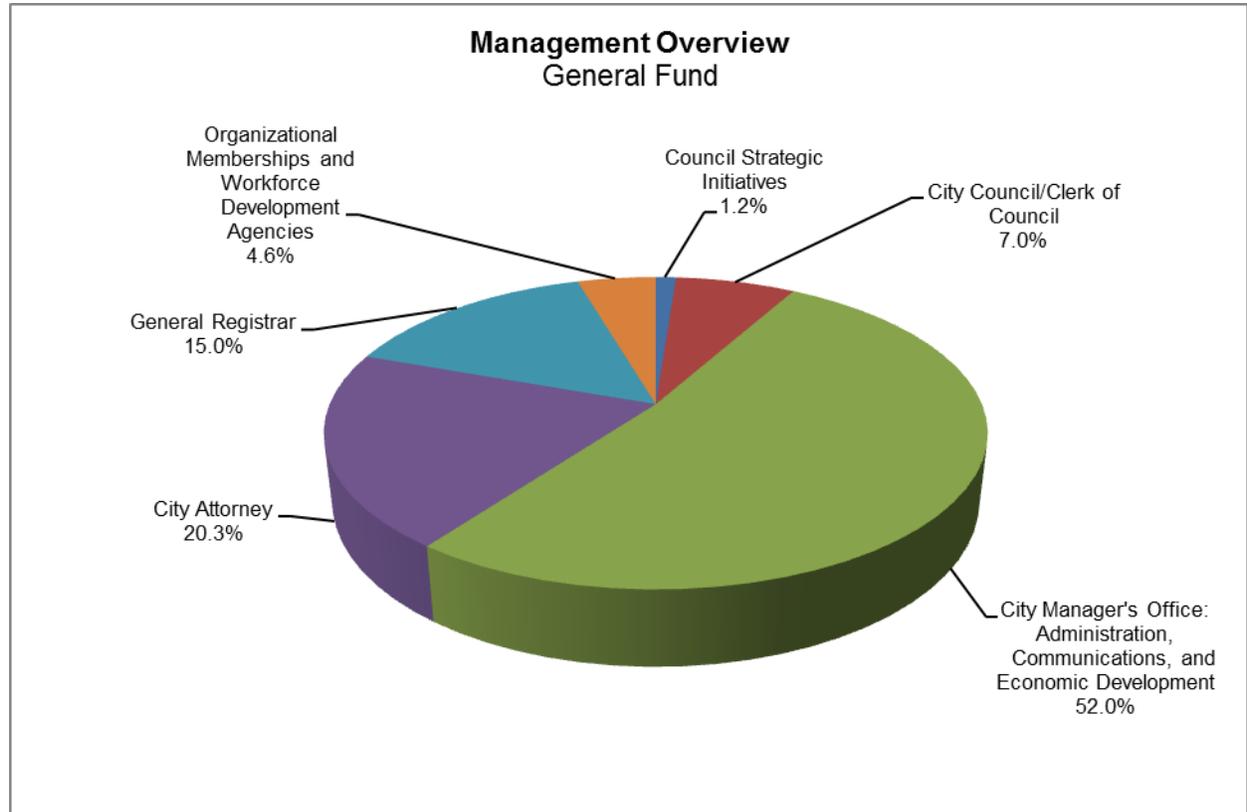
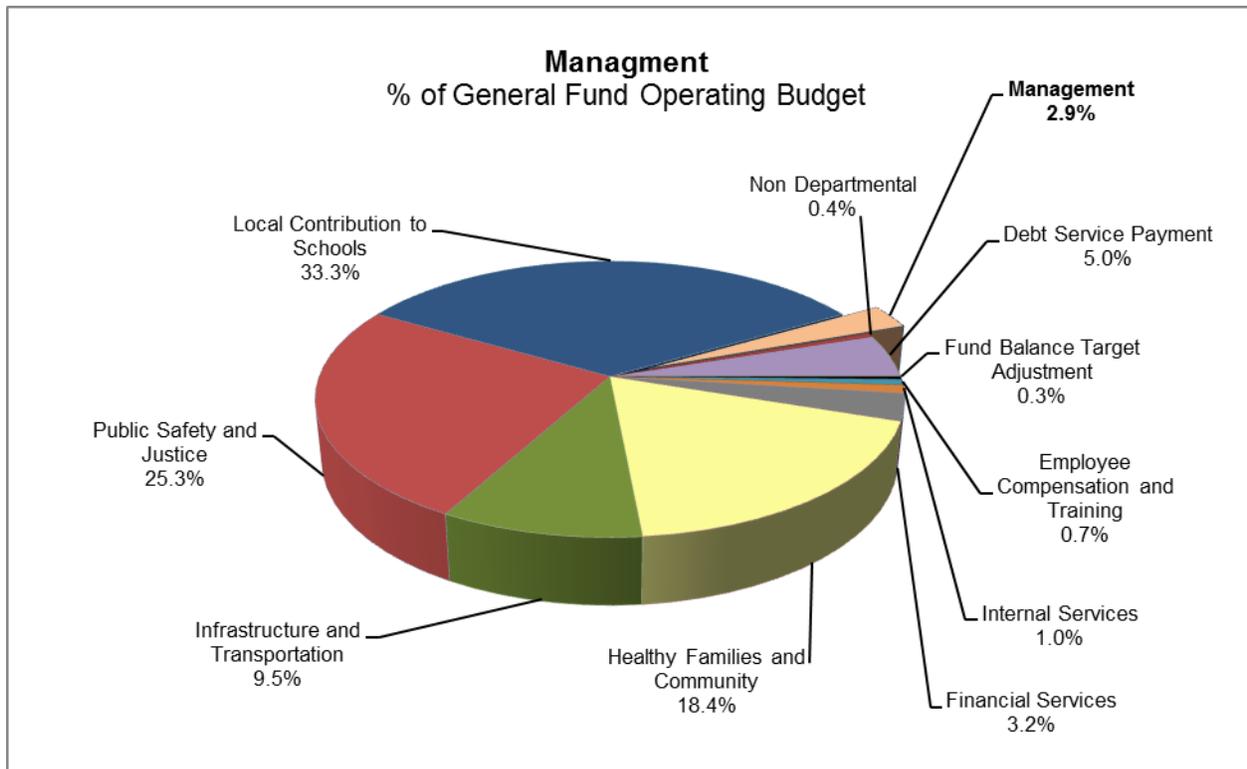


Goal 4: Be a well-managed and successful organization

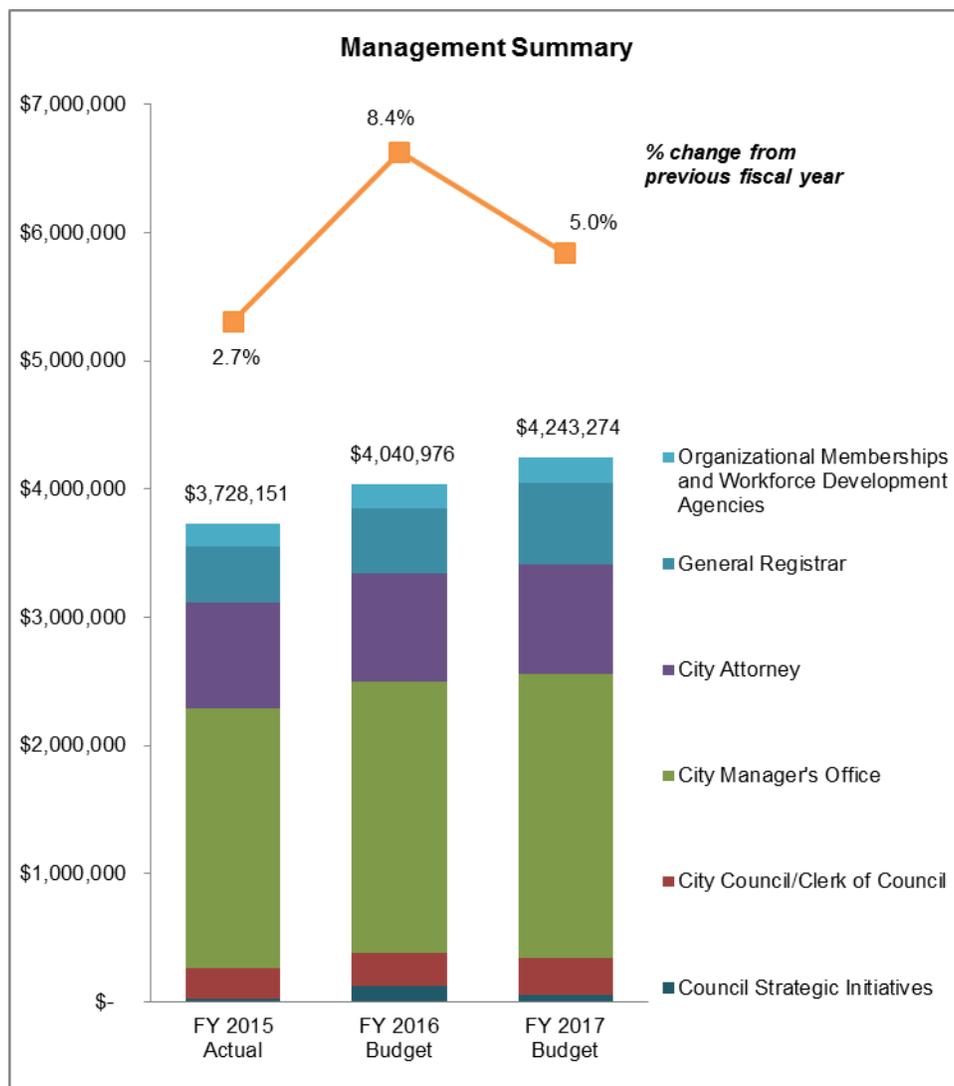


Goal 5: Foster Strong Connections





Management Summary	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$23,065	\$127,860	\$50,000	\$0	\$0	\$0
City Council/Clerk of Council	241,467	251,323	296,262	0	0	0
City Manager's Office: Administration, Communications, and Economic Development	2,028,758	2,122,645	2,207,554	0	0	0
City Attorney	821,828	836,821	859,509	0	0	0
General Registrar	430,100	509,375	636,417	0	0	0
Organizational Memberships and Workforce Development Agencies	182,933	192,952	193,532	0	0	0
MANAGEMENT SUBTOTAL	\$3,728,151	\$4,040,976	\$4,243,274	\$0	\$0	\$0



City Council Strategic Initiatives

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

The \$50,000 added in FY 2017 will be programmed for community engagement and customer service initiatives as they relate to the management of technology that will assist in these efforts.

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Council Strategic Initiatives	\$128,778	\$34,204	\$23,065	\$127,860	\$50,000	(\$77,860)	-60.9%
Summer Youth Program	44,000	0	0	0	0	0	NA
Homelessness Collaborative RFP	0	25,000	0	0	0	0	NA
Needs Assessment Implementation	0	35,000	0	0	0	0	NA
General Fund Total	\$172,778	\$94,204	\$23,065	\$127,860	\$50,000	(\$77,860)	-60.9%



City of Charlottesville Strategic Plan Goals

- Enhance the self-sufficiency of our residents
- Be a safe, equitable, thriving and beautiful community
- Have a strong diversified economy
- Be a well-managed and successful organization
- Foster strong connections

City Council 2025 Vision Statements	ECONOMIC SUSTAINABILITY	•	•	•	•
	A CENTER FOR LIFELONG LEARNING	•			•
	QUALITY HOUSING OPPORTUNITIES FOR ALL	•			•
	C'VILLE ARTS AND CULTURE		•	•	•
	A GREEN CITY		•		•
	AMERICA'S HEALTHIEST CITY	•	•		•
	A CONNECTED COMMUNITY	•	•	•	•
	COMMUNITY OF MUTUAL RESPECT	•	•		•
	SMART, CITIZEN-FOCUSED GOVERNMENT				•



City Council/Clerk of Council

Vision 2025

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

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



City Council/Clerk of Council FY 17 Budget - \$296,262



City Council establishes major policies for the City government. The five-member Council is responsible for adopting the annual budget, changing City Code, and passing laws to ensure the public's safety and welfare. City Council receives minimal compensation for their service, which is reflected in Salaries and Benefits. The Council appoints members to over 30 boards and commissions, including governing boards for many community agencies. The Mayor (or the Vice-Mayor in the Mayor's absence) presides over and sets the agenda for meetings, calls special meetings, and serves as the ceremonial head of government. Regular Council meetings are held twice a month, typically on the first and third Monday. Councilors participate in joint public hearings with the Planning Commission once a month, meet with the School Board as needed, and hold special meetings and work sessions as needed. In 2011, 2013, 2014, and 2015, City Council held several Town Hall meetings in every neighborhood across the City.

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

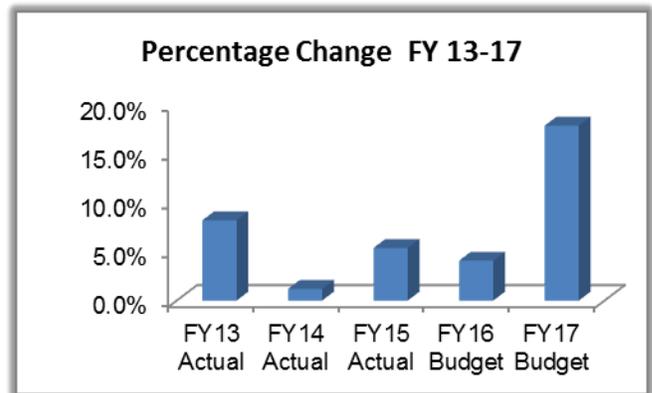
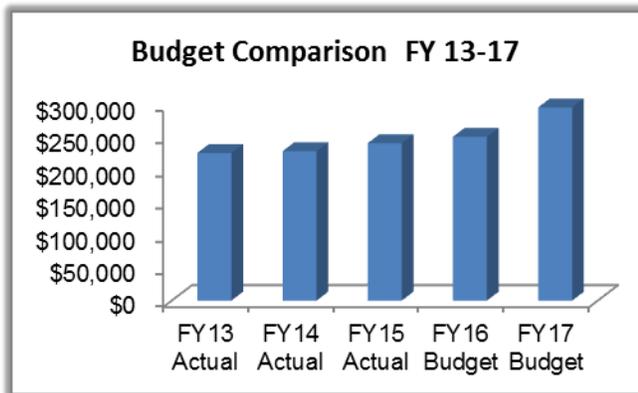
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$163,823	\$167,587	\$186,084	\$193,861	\$236,126	\$42,265	21.8%
Other Expenditures	<u>62,630</u>	<u>61,554</u>	<u>55,383</u>	<u>57,462</u>	<u>60,136</u>	<u>\$2,674</u>	<u>4.7%</u>
General Fund Total	\$226,453	\$229,141	\$241,467	\$251,323	\$296,262	\$44,939	17.9%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	1.0	1.0	1.0	1.0	1.5	0.5

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and a small increase in retirement rates. The FY 17 budget also includes the addition of a new part-time position, Administrative Assistant to the Clerk of Council, who will assist with citizen and Council requests, respond to inquiries, and assist with meeting and special event logistics. The increase includes salary and benefits.

Other Expenditures are increasing due to the higher cost of cell phones and information technology charges. Several budget reductions were also made in this budget including office and other supplies and printing charges.



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

Mission

Effectively and efficiently lead and manage city government



Administration FY 17 Budget - \$1,143,078

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. It is responsible for the development of the City's operating and capital budgets and implementation of the City's strategic plan and performance management and measurement initiative (*P3: Plan, Perform, Perfect*) through the Office of Budget and Performance Management.



Office of Communications FY 17 Budget - \$428,765

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 methods, including, but not limited to – local, state and national media relations, press releases, the City's quarterly newsletter "City Notes," programming on City Public/Educational/Government Access channels, produced media for broadcast on radio and television, the City's website www.charlottesville.org, news and social media platforms, print advertisements, public appearances, public events (including Grand Illumination and City Services Fair) and public service announcements. The office also serves as the main vehicle for internal employee communications between the City Manager and City staff, including the production of the City's internal newsletter, "The P3 Edge." 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 17 Budget - \$487,382

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



Downtown Job Center FY 17 Budget - \$148,329

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

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

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$1,707,535	\$1,725,733	\$1,773,439	\$1,880,340	\$1,955,525	\$75,185	4.0%
Other Expenditures	235,600	225,553	255,319	242,305	252,029	9,724	4.0%
General Fund Total	\$1,943,135	\$1,951,286	\$2,028,758	\$2,122,645	\$2,207,554	\$84,909	4.0%

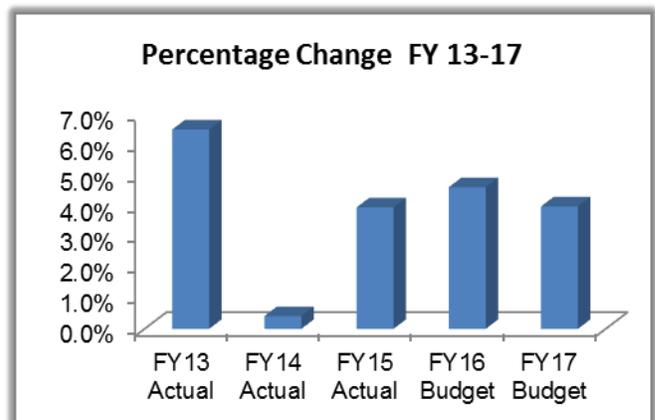
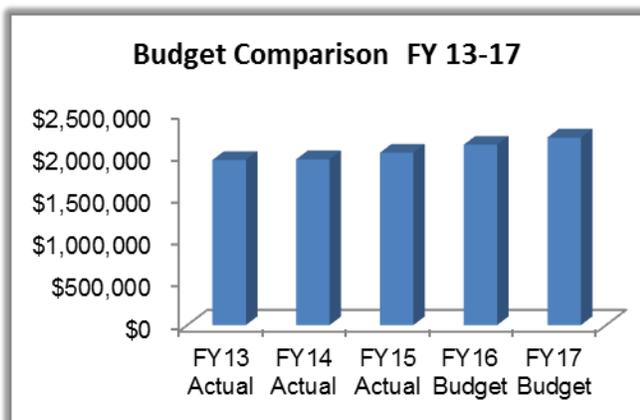
Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	13.0	13.0	14.5	15.0	17.0	2.0

Explanation of Changes: In Salaries and Benefits, changes include the 2% salary increase given in FY 16, a 15% increase in health care costs, and an increase in retirement costs. In FY 17, a Redevelopment Specialist will be added to the Office. This position will coordinate and manage housing and redevelopment projects in the City and manage implementation of the Strategic Investment Area (SIA) Plan, including programs and activities to attract and retain businesses in the SIA, workforce development, citizen engagement, neighborhood revitalization, and human services.

In addition, a long term temporary position, a Communications Specialist, will be converted to a regular full time employee in the Office of Communications.

The increase in Other Expenditures includes the Office of Communications budget increase for the full cost of the contract for Granicus, the City’s Council agenda management and streaming software.

There are several budget reductions taken as well, including food supplies, printing, advertising, and travel.



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

Strategic Plan Performance Measures

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

City Manager's Office / Office of Communications					
Goal 4: Be a well-managed and successful organization					
<i>4.4 Continue strategic management efforts</i>					
	2011	2012	2013	2014	2015
% of Citizen Budget Survey respondents who feel city services are worth tax dollars spent	62%	54%	N/A	58%	57%
% or Citizen Budget Survey respondents who want City services and taxes to remain the same	61%	66%	N/A	69%	64%
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
% of Proficient and Outstanding rating scores for the GFOA Budget Presentation Award	98%	95%	99%	93%	98%
Goal 5: Foster strong connections					
<i>5.3 Promote community engagement</i>					
	2011	2012	2013	2014	2015
# of press releases sent out ensuring that residents and citizens have important and timely information	107	177	140	170	190
# of website Hits	1,156,918	1,217,508	1,118,469	1,187,147	1,093,994
Meetings streamed, broadcast & archived (Council, Planning, BAR, CRHA)	60	60	66	59	60
# of City Council Worksessions (outside regular City Council meetings)	9	10	14	21	14
# of Town Hall Participants (Town Hall Meetings were held during 2011, 2013 and started again in Sept 2014)	429	N/A	373	151	179

Office of Economic Development

Goal 1: Enhance the self-sufficiency of our residents

1.2 Reduce employment barriers

	Oct-12	May-13	Oct-13	May-14	May-15
# of employers participating in City sponsored job fairs (in October, there is a career conference in place of the job fair, with fewer participating employers)	25	73	60	68	100
# of attendees at City sponsored job fairs	375	1,100	675	1,500	1,000
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of visitors to Downtown Job Center	153	184	162	229	169
# of City residents visiting the Downtown Job Center	94	106	68	74	69

Goal 3: Have a strong and diversified economy

3.3 Grow and retain viable businesses

	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of inquires from businesses and entrepreneurs processed	133	176	225	190	225
	Q2 2015	Q3 2015	Q4 2015	Q1 2016	Q2 2016
# of business visitations	17	17	20	17	15
	Jul-13	Jan-14	Jul-14	Jan-15	Jul-15
% of commercial vacancies (citywide)	3.6%	3.3%	3.2%	3.9%	5.4%
	Dec-14	Mar-15	Jul-15	Oct-15	Dec-15
<i>3.2 Attract and cultivate a variety of new businesses</i>					
Open rate of monthly electronic newsletter*	32.9%	32.8%	34.8%	21.4%	22.6%
	2011	2012	2013	2014	2015
Change in value of commercial property	0.22%	1.88%	8.10%	3.67%	6.01%
Commercial real estate ratio as compared to residential real estate	34.0%	35.0%	37.0%	39.0%	39.0%
# of commercial building permits	490	477	581	482	509
\$ value of commercial building permits (in millions)	\$49.80	\$52.84	\$66.66	\$51.37	\$87.94

*The Office of Economic Development distributes a monthly electronic newsletter with a distribution list of 500 email addresses. This marketing tool allows OED to keep the business community informed of recent stories, trends, and issues. It also allows OED to educate the community of the services and resources the office offers.

City Attorney

Mission

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



City Attorney FY 17 Budget - \$859,509

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 a large share of the workload. Social Services and other litigation continue to demand significant attorney time. The City Attorney's Office also serves as legal counsel to the City Council, Planning Commission, Human Rights Commission, Airport Authority, Charlottesville Economic Development Authority, and Charlottesville Redevelopment and Housing Authority, their managers and employees.

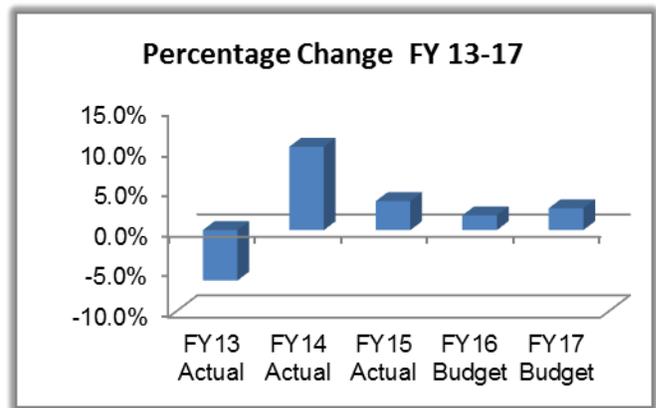
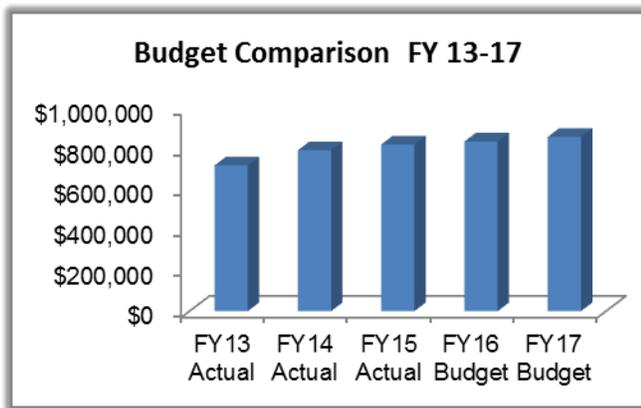
City Attorney

Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$649,607	\$711,451	\$749,452	\$764,345	\$787,450	\$23,105	3.0%
Other Expenditures	<u>69,512</u>	<u>81,903</u>	<u>72,376</u>	<u>72,476</u>	<u>72,059</u>	<u>(417)</u>	<u>-0.6%</u>
General Fund Total	\$719,119	\$793,354	\$821,828	\$836,821	\$859,509	\$22,688	2.7%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	6.0	6.0	6.0	6.0	6.0	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and a small increase in retirement rates.



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 17 Budget - \$636,417

The Charlottesville Office of the 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 recruitment, training, scheduling and 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

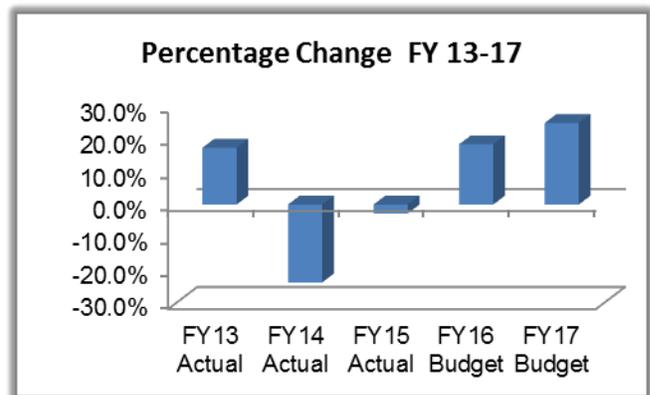
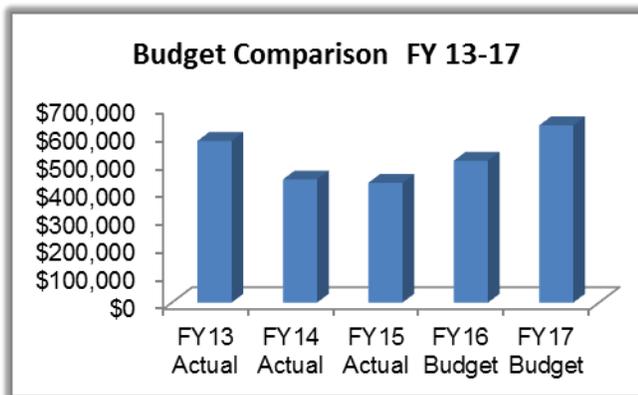
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$409,229	\$332,253	\$308,135	\$358,345	\$454,040	\$95,695	26.7%
Other Expenditures	<u>171,497</u>	<u>109,970</u>	<u>121,965</u>	<u>151,030</u>	<u>182,377</u>	<u>31,347</u>	<u>20.8%</u>
General Fund Total	\$580,726	\$442,223	\$430,100	\$509,375	\$636,417	\$127,042	24.9%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	3.0	3.0	3.0	3.0	3.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and a small increase in retirement rates. Also included in Salaries and Benefits is an increase in temporary salaries to help meet the operational needs of the office on a day to day basis. Other Expenses contains increases in printing, polling place rent, and information technology charges all to support the upcoming elections.

Also included in the Registrar’s budget are one-time costs to be incurred due to the Presidential Election to be held in November 2016. The City is anticipated to incur additional expenses of approximately \$51,000 in salary and benefit costs and \$24,000 for Other Expenses in order to properly staff and run the 2016 Presidential Election. These costs reflect anticipated higher rates of voter interest (phone calls, applications, inquiries, visits), voter registration applications, absentee voting (by mail and in person) and election day voting expected in a presidential year in a state that is already being cited by political pundits as one of three states in the US that could swing the election to either side. Historic expenditures of the office have been compared to recent years and to the last two presidential election years, as well as consideration of historic voter turnout numbers for these elections (2008 – 72.9%; 2012 – 80.2%, both of active registered voters).



Organizational Memberships & Workforce Development Agencies

Virginia Municipal League FY 17 Budget - \$15,852

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

Charlottesville Regional Chamber of Commerce FY 17 Budget - \$1,575

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

Thomas Jefferson Planning District Commission (TJPDC) FY 17 Budget - \$56,771*

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

Piedmont Workforce Network FY 17 Budget - \$6,993*

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

Virginia Institute of Government (VIG) FY 17 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 17 Budget - \$2,550

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

Virginia First Cities Coalition FY 17 Budget - \$18,000

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

Central Virginia Partnership for Economic Development (CVPED) FY 17 Budget - \$23,891*

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

Thomas Jefferson Soil and Water Conservation District FY 17 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 by the Office of Budget and Performance Management

Organizational Memberships & Workforce Development Agencies

Rivanna Conservation Alliance (formerly StreamWatch) FY 17 Budget - \$10,000*

Rivanna Conservation Alliance was established in 2016 as a merger between Rivanna Conservation Society and StreamWatch. The organization 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 17 Budget - \$12,000*

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

National League of Cities FY 17 Budget - \$5,000

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

Center for Nonprofit Excellence FY 17 Budget - \$600

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

Community Investment Collaborative (CIC) FY 17 Budget - \$25,500**

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

*Reviewed by the Office of Budget and Performance Management

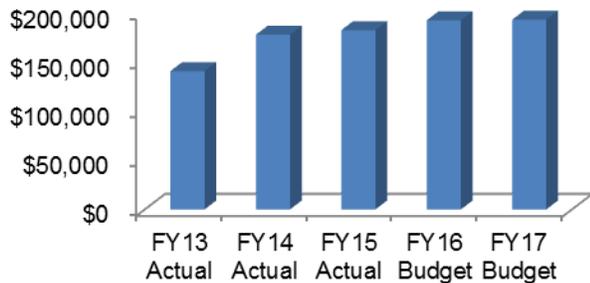
** Reviewed by the Agency Budget Review Team

Organizational Memberships & Workforce Development Agencies

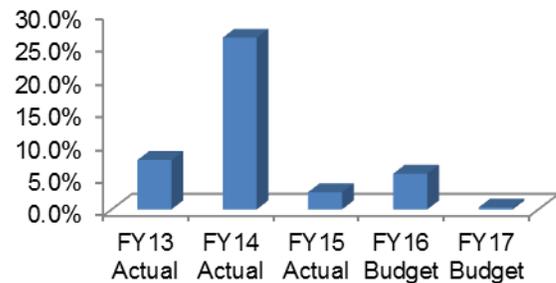
Funding Summary

Funding Summary	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Increase/ (Decrease)	% Change
Virginia Municipal League	\$14,607	\$15,192	\$15,569	\$15,852	\$15,852	\$0	0.0%
Chamber of Commerce	1,260	1,400	1,500	1,575	1,575	0	0.0%
Thomas Jefferson Planning District Commission	52,261	54,728	54,728	56,771	56,771	0	0.0%
Piedmont Workforce Network	6,047	6,047	6,521	6,993	6,993	0	0.0%
Virginia Institute of Government	2,500	2,500	2,500	2,500	2,500	0	0.0%
Alliance for Innovation	2,500	2,500	2,550	2,550	2,550	0	0.0%
Virginia First Cities Coalition	17,194	17,194	17,194	18,000	18,000	0	0.0%
Central Virginia Partnership for Economic Development	12,500	15,579	18,658	23,311	23,891	580	2.5%
Thomas Jefferson Soil & Water Conservation District	10,300	12,300	12,300	12,300	12,300	0	0.0%
Rivanna Conservation Alliance (Streamwatch)	10,000	10,000	10,000	10,000	10,000	0	0.0%
Central Virginia Small Business Development Center	12,000	12,000	12,000	12,000	12,000	0	0.0%
National League of Cities	0	3,813	3,813	5,000	5,000	0	0.0%
Center for Nonprofit Excellence	0	0	600	600	600	0	0.0%
Community Investment Collaborative	0	25,000	25,000	25,500	25,500	0	0.0%
General Fund Total Contributions	\$141,169	\$178,253	\$182,933	\$192,952	\$193,532	\$580	0.3%

Budget Comparison FY 13-17



Percentage Change FY 13-17



Citywide



Non Departmental

Debt Service Payment

Fund Balance Target Adjustment

Employee Compensation and Training

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 17 Budget - \$15,000

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

Strategic Planning/P3: Plan, Perform, Perfect FY 17 Budget - \$70,000

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

Virginia Juvenile Community Crime Control Act (VJCCCA) FY 17 Budget - \$108,415

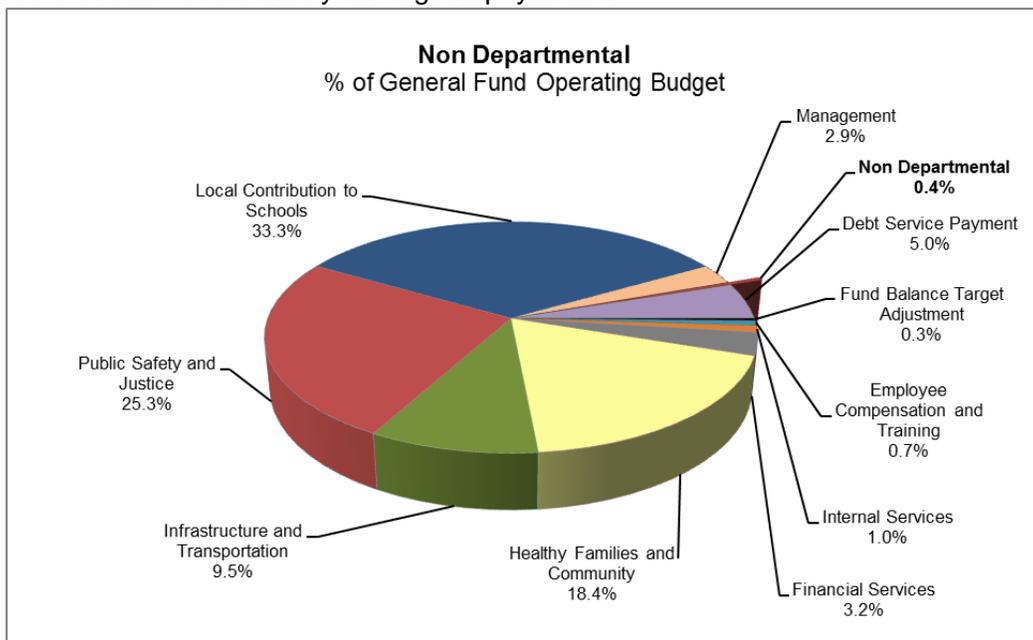
VJCCCA aims to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his/her actions as well as reduce the pattern of repeat offending. The budget represents the City’s required match for this regional grant. Albemarle County also participates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

Citizen Engagement Opportunities FY 17 Budget - \$15,000

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

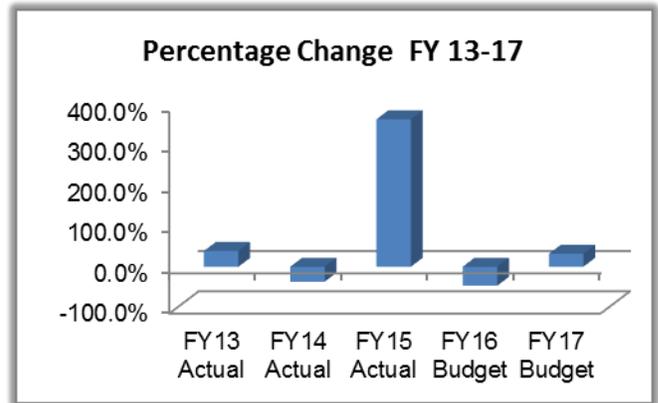
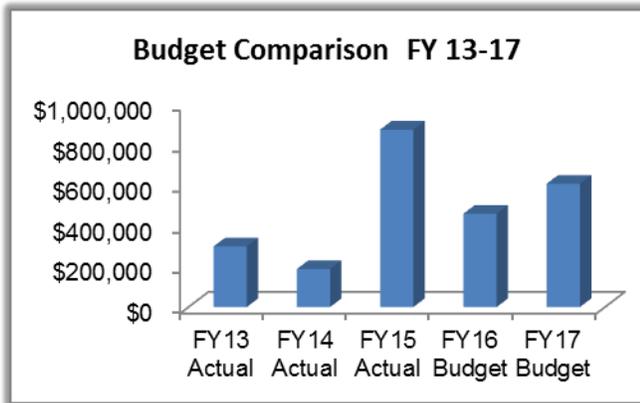
Performance Agreement Payments to Waterhouse and CFA FY 17 Budget - \$400,000

In 2010 and 2011, the City and the Economic Development Authority entered into two performance agreements with local developers for the purpose of inducing significant capital investment and job creation in the City. Once the agreement criteria have been met, the City and the Authority will grant an amount equal to 50% of the real estate tax increment created by the investment to the developer for a period of time. FY 17 reflects the third year of grant payments.



Non Departmental Funding Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Sister City Committee	\$9,681	\$9,488	\$10,303	\$15,000	\$15,000	\$0	0.0%
Community Dialogue on Race	113,786	0	34	0	0	0	NA
Strategic Planning - P3: Plan, Perform, Perfect	45,747	53,269	56,687	55,000	70,000	15,000	27.3%
Virginia Juvenile Community Crime Control Act (Local Match)	108,415	108,415	108,415	108,415	108,415	0	0.0%
City of Promise Grant (Local Match)	0	9,390	39,155	0	0	0	NA
Citizen Engagement Opportunities	0	0	0	15,000	15,000	0	0.0%
Performance Agreement Payments (Waterhouse and CFA)	0	0	84,054	267,000	400,000	133,000	49.8%
Citywide Reserve	<u>21,142</u>	<u>6,815</u>	<u>576,076</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
General Fund Total	\$298,771	\$187,377	\$874,723	\$460,415	\$608,415	\$148,000	32.1%

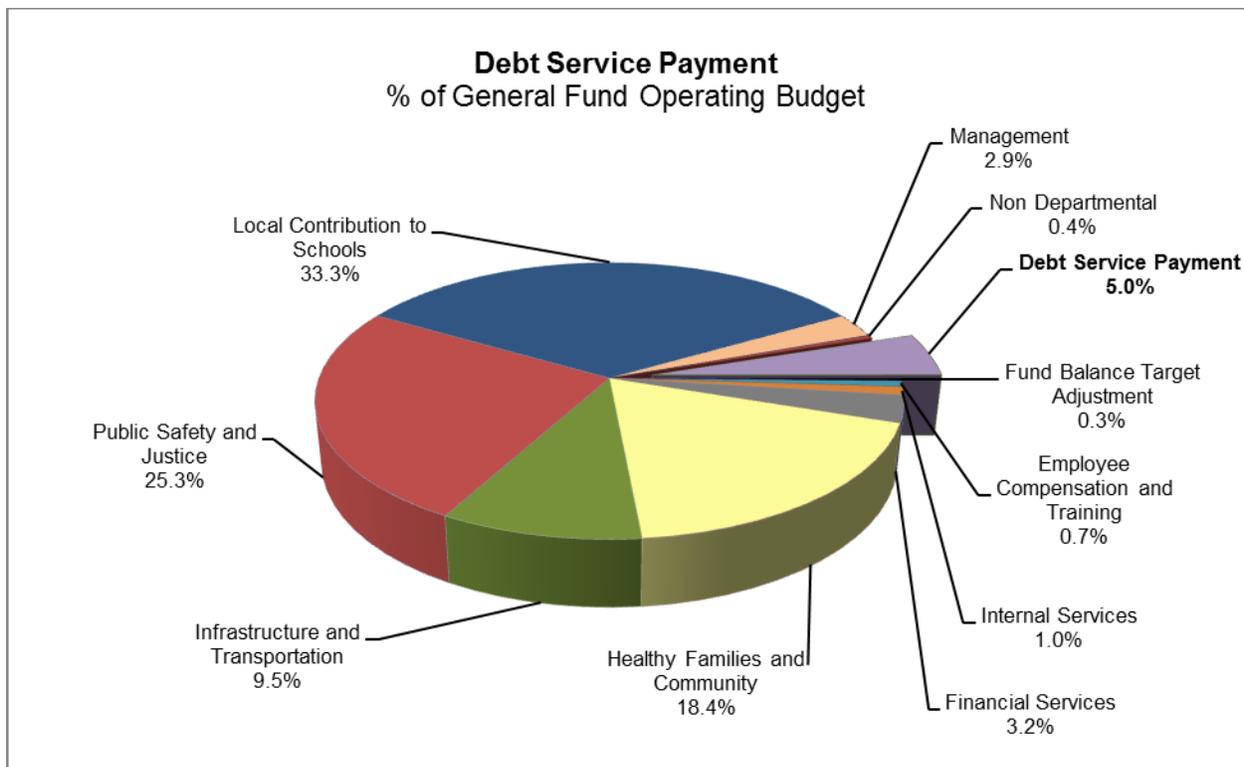


Debt Service Payment

The General Fund contribution to the City's annual debt service payments on general obligation bonds and literary loans are shown in this part of the budget. The City has several major, long-term capital needs, such as School and City building maintenance, neighborhood improvements, transportation needs, and Parks and Recreation improvements. (See Capital Improvement Program Fund on **pg. L-1** and Debt Service Fund detail on **pg. M-5**).

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
General Fund Contribution	\$6,250,000	\$5,750,000	\$6,115,000	\$6,668,000	\$7,118,000	\$450,000	6.7%
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	350,000	350,000	0	0.0%
General Fund Contribution - County Fire Service Fee	<u>450,000</u>	<u>450,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
General Fund Total	\$7,050,000	\$6,550,000	\$6,465,000	\$7,018,000	\$7,468,000	\$450,000	6.4%

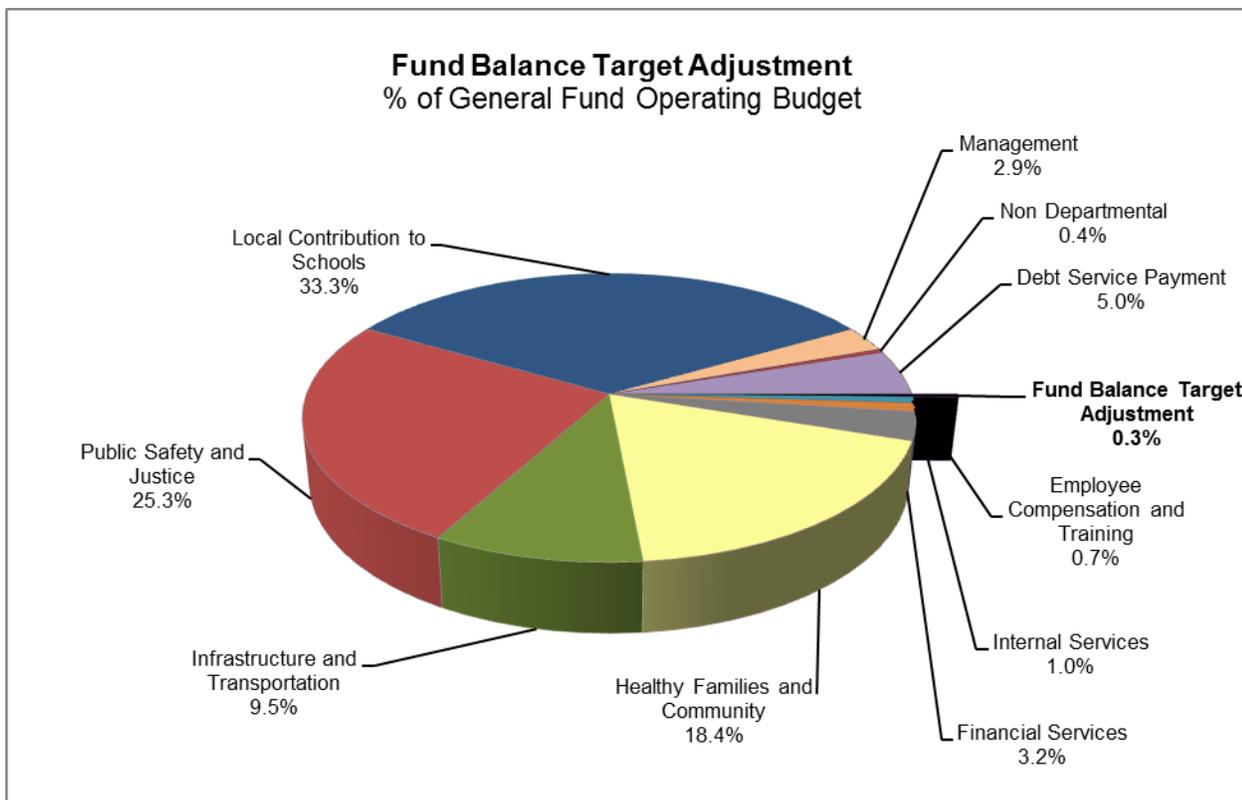
Explanation of Changes: In addition to the funding shown above, there is **\$2.26 million** in **Meals Tax Revenue** allocated to this fund, which appears under the Designated Expenditures portion of the General Fund.



Fund Balance Target Adjustment

One of the key factors in retaining the City's AAA bond rating is the City's 17% fund balance policy. This policy states that the City will maintain an unappropriated fund balance in the General Fund equal to 14% of the City's operating budget plus a 3% Downturn Reserve Fund. As the operating budget grows over time, this target fund balance must be adjusted. This account, created in FY 05, is included each year to help ensure that the City continues to meet this important financial policy. Fund Balance policies and can be found on **pg. A-11**.

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Fund Balance Target Adjustment	\$0	\$302,000	\$0	\$390,159	\$494,611	\$104,452	26.8%
General Fund Total	\$0	\$302,000	\$0	\$390,159	\$494,611	\$104,452	26.8%



Employee Compensation and Training

2% Salary Increase FY 17 Budget - \$850,000

This reflects a 2% salary increase for all eligible employees starting on July 1, 2016.

Citywide Attrition Savings FY 17 Budget Savings - (\$250,000)

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

Living Wage Adjustments FY 17 Budget - \$50,000

This represents salary adjustments to raise the wages of eligible temporary employees to the City's living wage of \$13.52 per hour.

Unemployment Compensation FY 17 Budget - \$50,000

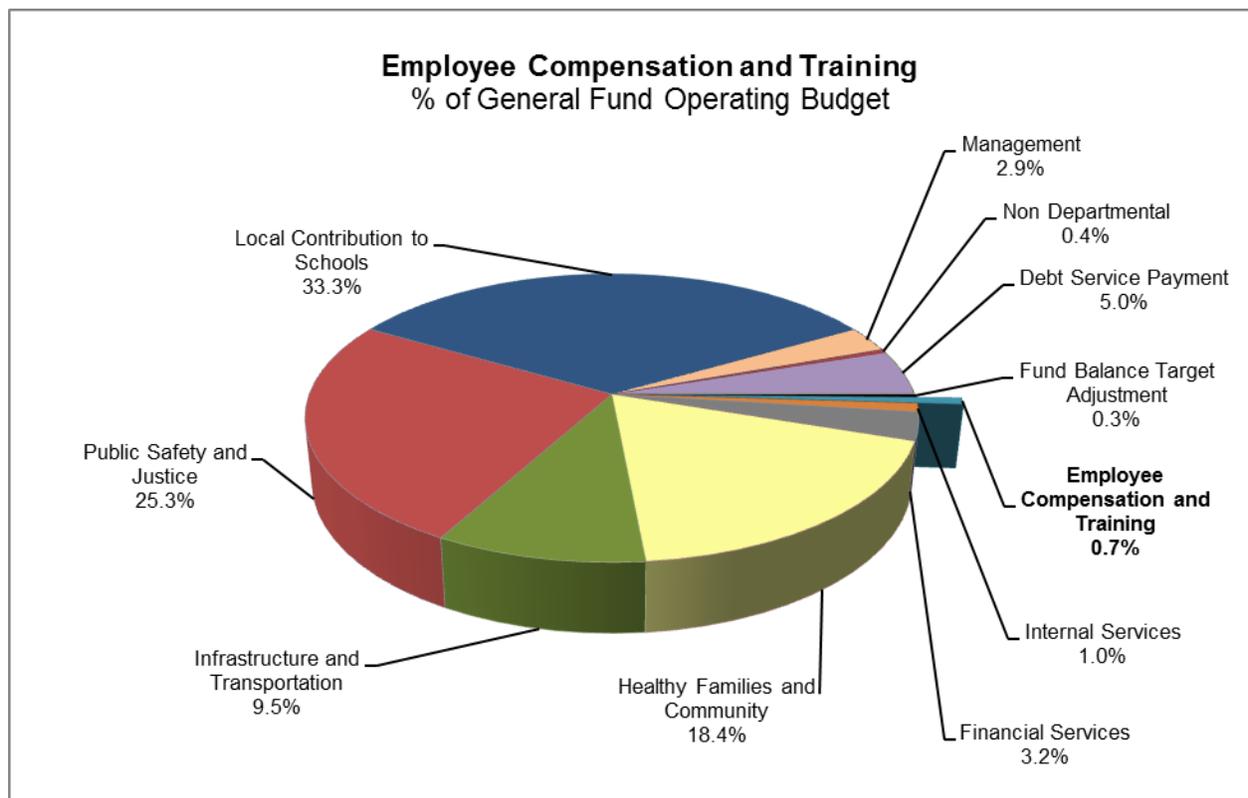
Unemployment insurance provides temporary wage replacement benefits to qualified individuals who are out of work through no fault of their own.

Corporate Training Fund FY 17 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 17 Budget - \$300,000

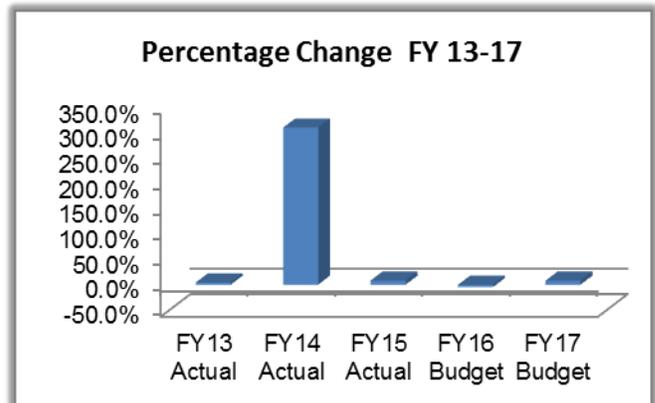
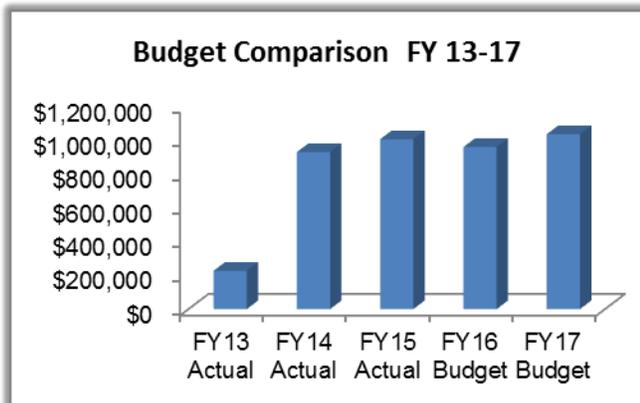
This supports the employee parking subsidy, leadership development activities and employee educational opportunities, employee recognition initiatives, tenure recognitions, and employee appreciation events.



Employee Compensation and Training

Funding Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Compensation and Benefits							
(2% salary increase July 1, 2016)	\$0	\$0	\$0	\$824,105	\$850,000	\$25,895	3.1%
Contribution to Retirement Fund	0	700,000	700,000	0	0	0	NA
CityWide Attrition Savings	0	0	0	(250,000)	(250,000)	0	0.0%
Living Wage Adjustments	0	0	0	0	50,000	50,000	NA
Unemployment Compensation	48,832	46,415	41,756	50,000	50,000	0	0.0%
Corporate Training Fund	31,883	36,375	21,803	35,000	35,000	0	0.0%
Miscellaneous Expenses	<u>145,940</u>	<u>146,361</u>	<u>241,725</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0.0%</u>
General Fund Total	\$226,655	\$929,151	\$1,005,284	\$959,105	\$1,035,000	\$75,895	7.9%





Internal Services



Finance Department:
Procurement
Risk Management
Warehouse

Human Resources

Information Technology

City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



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



Goal 3: Have a strong diversified economy

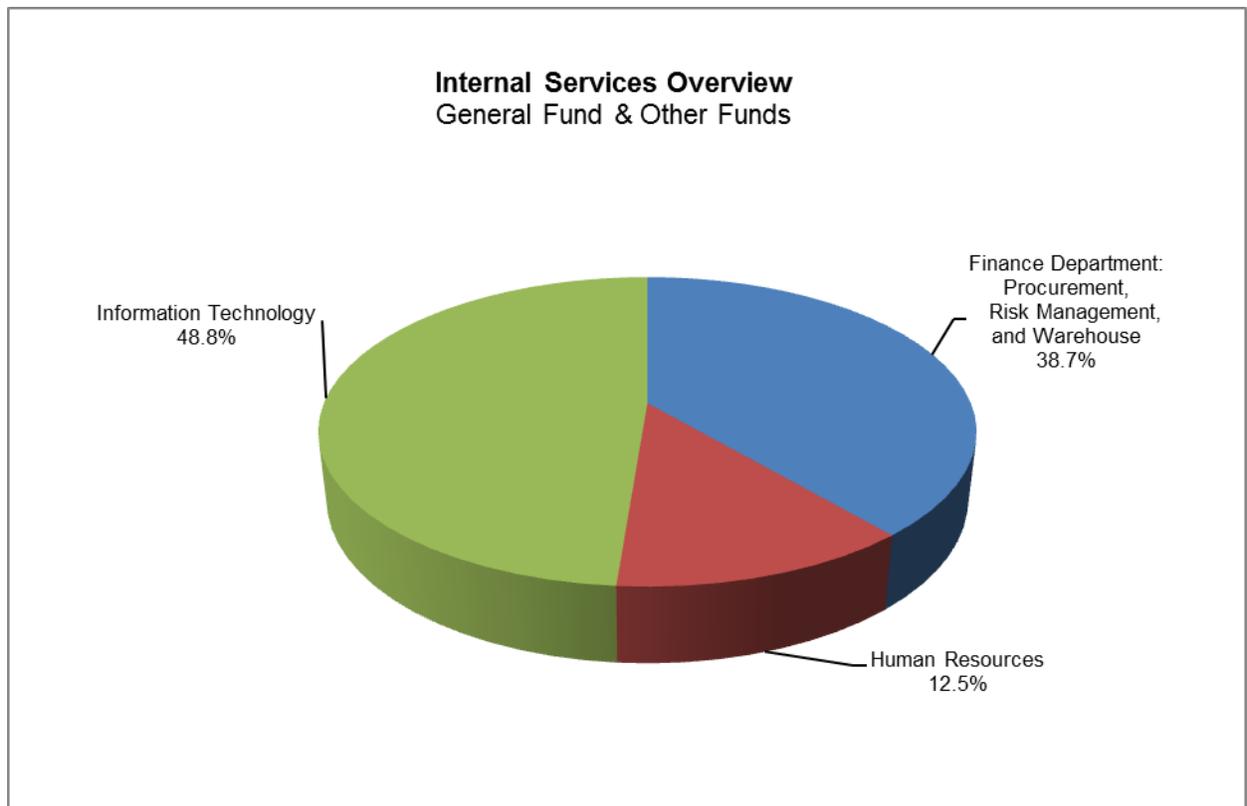
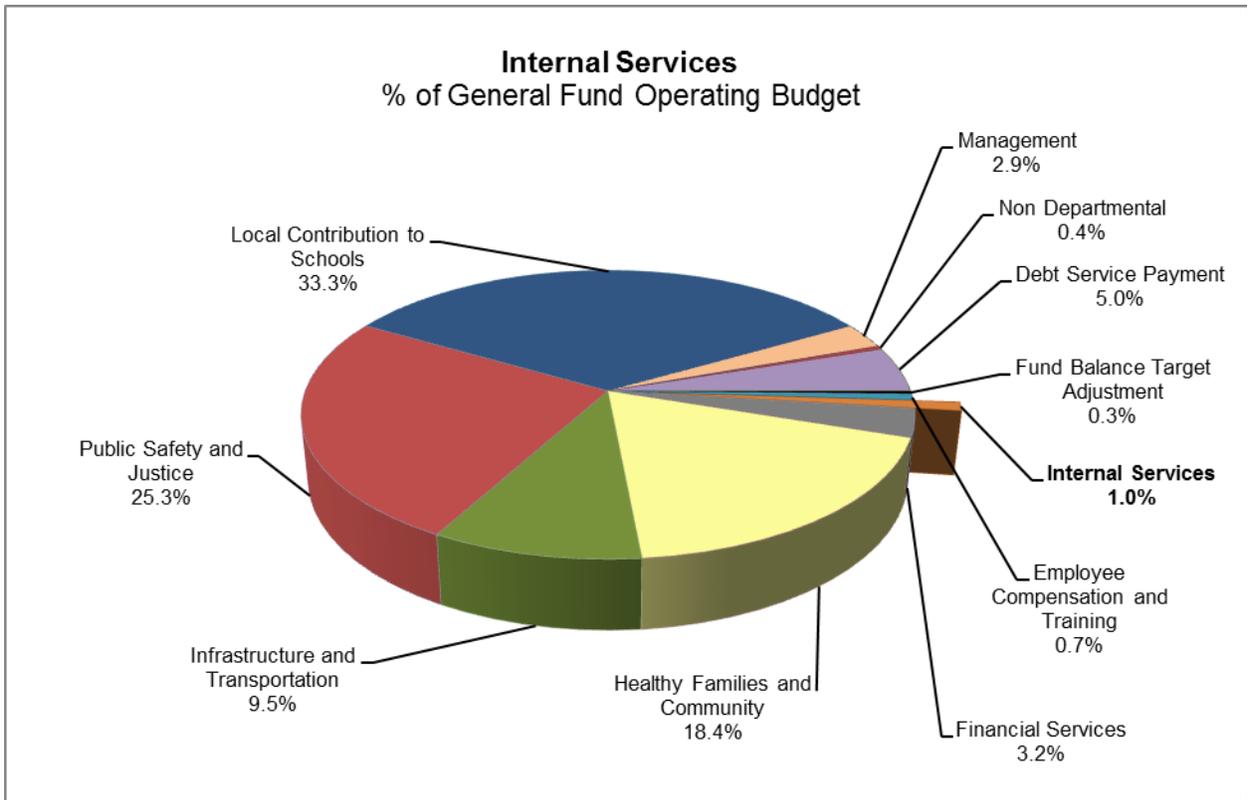


Goal 4: Be a well-managed and successful organization

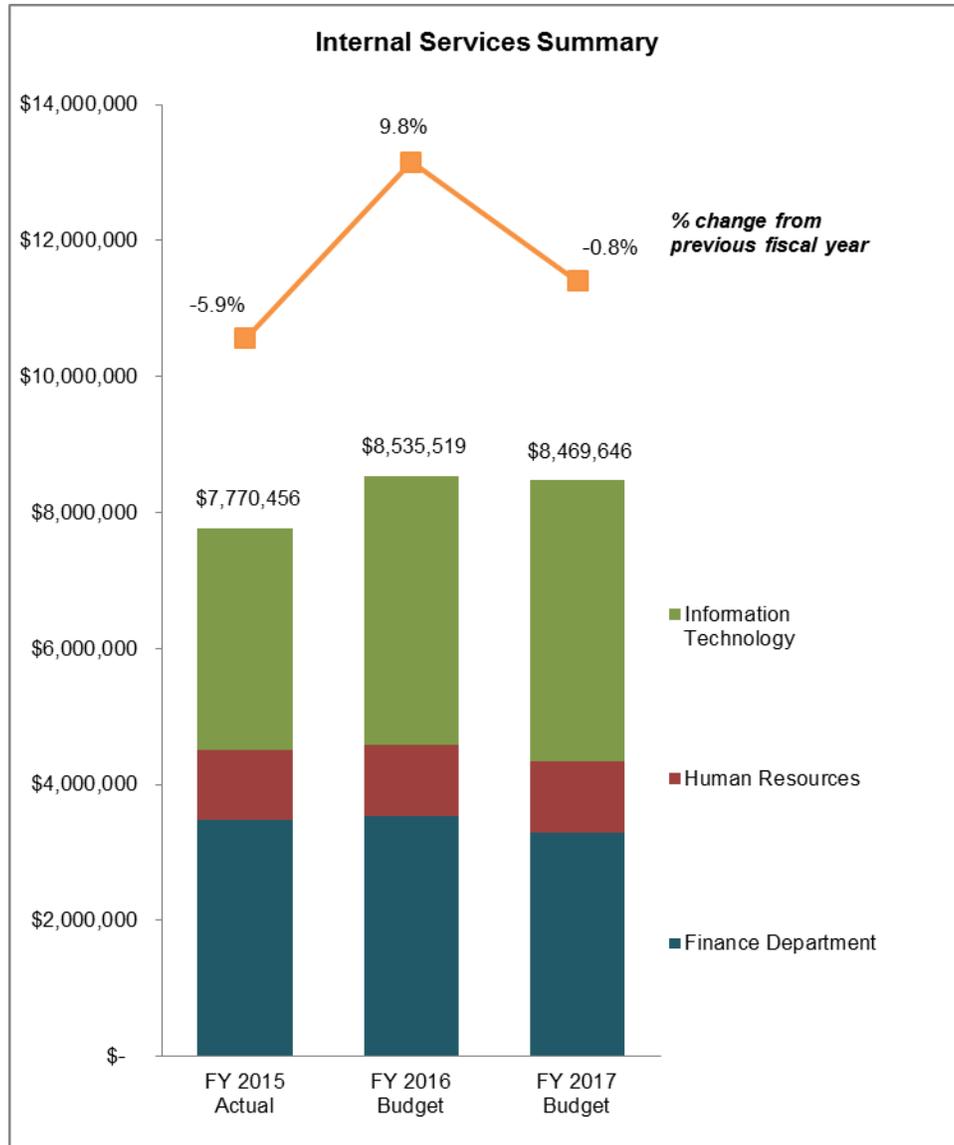


Goal 5: Foster Strong Connections





Internal Services Summary	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INTERNAL SERVICES						
Finance Department: Procurement, Risk Management, and Warehouse	\$357,946	\$345,308	\$358,237	\$3,109,470	\$3,185,126	\$2,923,378
Human Resources	1,037,495	1,057,733	1,058,979	0	0	0
Information Technology	0	0	0	3,265,545	3,947,352	4,129,052
INTERNAL SERVICES SUBTOTAL	\$1,395,441	\$1,403,041	\$1,417,216	\$6,375,016	\$7,132,478	\$7,052,430



Finance Department Procurement – Risk Management – Warehouse

Mission

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



Procurement FY 17 Budget - \$358,237

Procurement has overall responsibility for the City's purchasing system and develops procedures to ensure that procurements are conducted in a fair and impartial manner and in compliance with state, local and other applicable law, provides procurement training which is available to all City staff with procurement responsibilities, is responsible for the disposal of all City surplus property, and manages the City's Disadvantaged Business Enterprises program.



Risk Management FY 17 Budget - \$2,754,988

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



Warehouse Operations FY 17 Budget - \$168,390

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

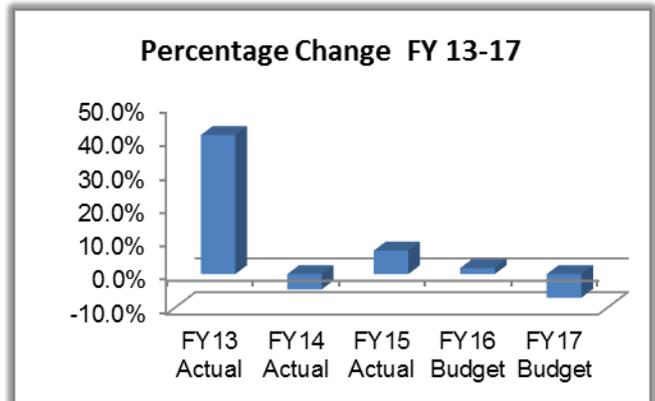
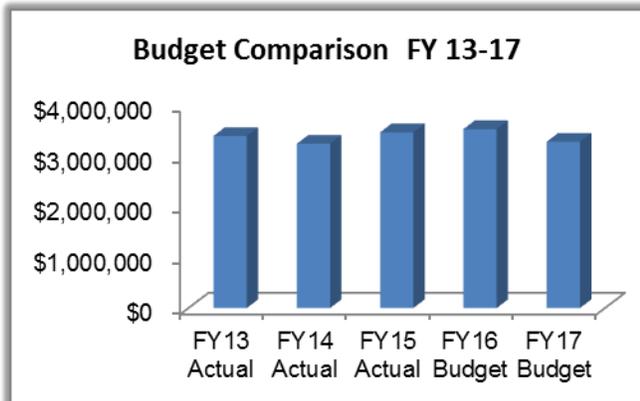
Finance Department Procurement – Risk Management – Warehouse

Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$514,688	\$532,891	\$553,245	\$549,659	\$568,719	\$19,060	3.5%
Other Expenditures	2,630,768	2,458,923	2,589,172	2,655,775	2,712,896	57,121	2.2%
Transfer to Other Funds	<u>250,000</u>	<u>250,000</u>	<u>325,000</u>	<u>325,000</u>	<u>0</u>	<u>(325,000)</u>	<u>-100.0%</u>
Total	\$3,395,456	\$3,241,815	\$3,467,416	\$3,530,434	\$3,281,615	(\$248,819)	-7.0%
General Fund Total	\$335,576	\$349,408	\$357,946	\$345,308	\$358,237	\$12,929	3.7%
Non-General Fund Total	<u>3,059,880</u>	<u>2,892,407</u>	<u>3,109,470</u>	<u>3,185,126</u>	<u>2,923,378</u>	<u>(261,748)</u>	<u>-8.2%</u>
Total	\$3,395,456	\$3,241,815	\$3,467,416	\$3,530,434	\$3,281,615	(\$248,819)	-7.0%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 a 2% salary increase, a 15% increase in health care costs and an increase in retirement rates. In Other Expenditures, increases are due to increased insurance premiums, costs related to an inventory and space review/analysis of the City Warehouse, and additional postage costs associated with a new vendor registration tool. The decrease in Transfer to Other Funds is the result of eliminating a transfer from the Risk Management fund to the General Fund.



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 17 Budget - \$1,058,979

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.

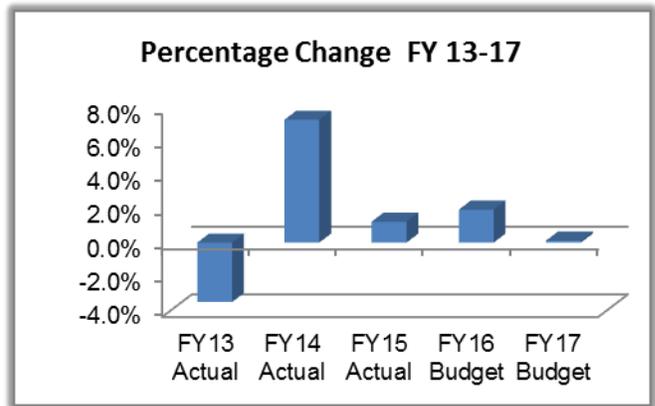
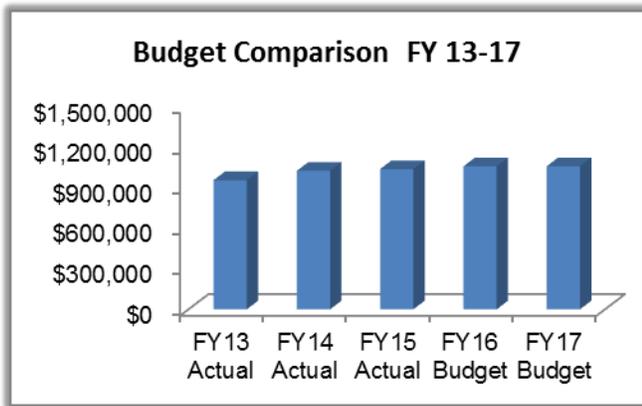
Human Resources

Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$721,880	\$768,696	\$784,769	\$770,169	\$804,719	\$34,550	4.5%
Other Expenditures	<u>233,491</u>	<u>256,096</u>	<u>252,725</u>	<u>287,564</u>	<u>254,260</u>	<u>(33,304)</u>	<u>-11.6%</u>
General Fund Total	\$955,371	\$1,024,792	\$1,037,495	\$1,057,733	\$1,058,979	\$1,246	0.1%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	8.0	8.0	8.0	8.0	8.0	0.0

Explanation of Changes: The increase in Salaries and Benefits includes the 2% salary increase provided in FY 16, a 15% increase in health care costs and a slight increase in retirement rates. In Other Expenses, budget reductions include travel, advertising, registration fees, and a reduction in the funds available for tuition reimbursement requests.



Information Technology



Mission

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

Information Technology Administration FY 17 Budget - \$2,639,897

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

City Link (SAP) Operations FY 17 Budget - \$1,200,000

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

GIS Operations FY 17 Budget - \$64,155

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

Infrastructure Replacement FY 17 Budget - \$225,000

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

Information Technology

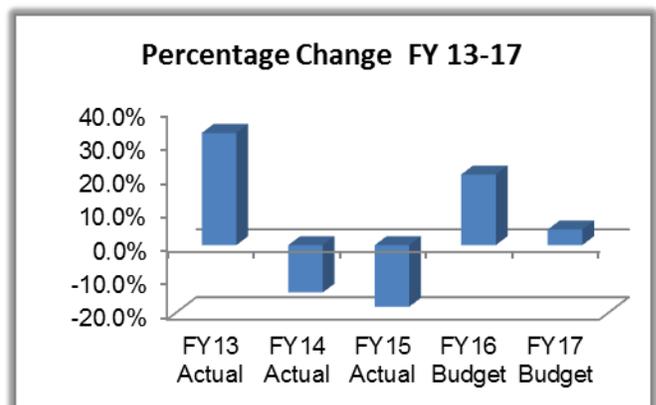
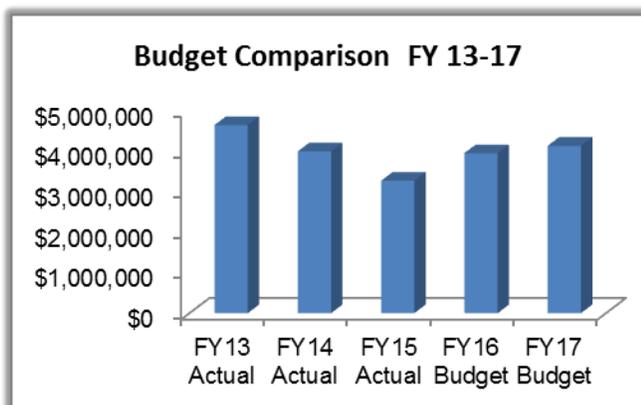
Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,740,693	\$1,802,142	\$1,724,903	\$1,920,652	\$2,053,484	\$132,832	6.9%
Other Expenditures	2,570,228	1,755,900	1,289,831	1,716,885	1,757,000	40,115	2.3%
Technology Capital Investments	<u>328,281</u>	<u>432,387</u>	<u>250,811</u>	<u>309,815</u>	<u>318,568</u>	<u>8,753</u>	<u>2.8%</u>
Non-General Fund Total	\$4,639,202	\$3,990,428	\$3,265,545	\$3,947,352	\$4,129,052	\$181,700	4.6%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Non-General Fund FTEs	19.0	19.0	19.0	19.0	19.0	0.0

Explanation of Changes: The increase in Salaries and Benefits includes a 2% salary increase budgeted for FY 17, a 15% increase in health care costs and a slight increase in retirement rates. Also included is funding to deal with device security issues, and potential restructuring to address these needs. The net increase in Other Expenditures reflects a decrease in Service Contracts and an increase in expenses for Contractual Services and Software Licensing and Maintenance costs.

Technology Capital Investments reflects an increase in the capital funds for Citywide IT Infrastructure replacement, and a decrease in capital funds for SAP server replacement and potential enhancements.





Financial Services



Commissioner of the Revenue

Finance Department:
Administration
City Assessor's Office
Utility Billing Office

Treasurer

City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



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



Goal 3: Have a strong diversified economy

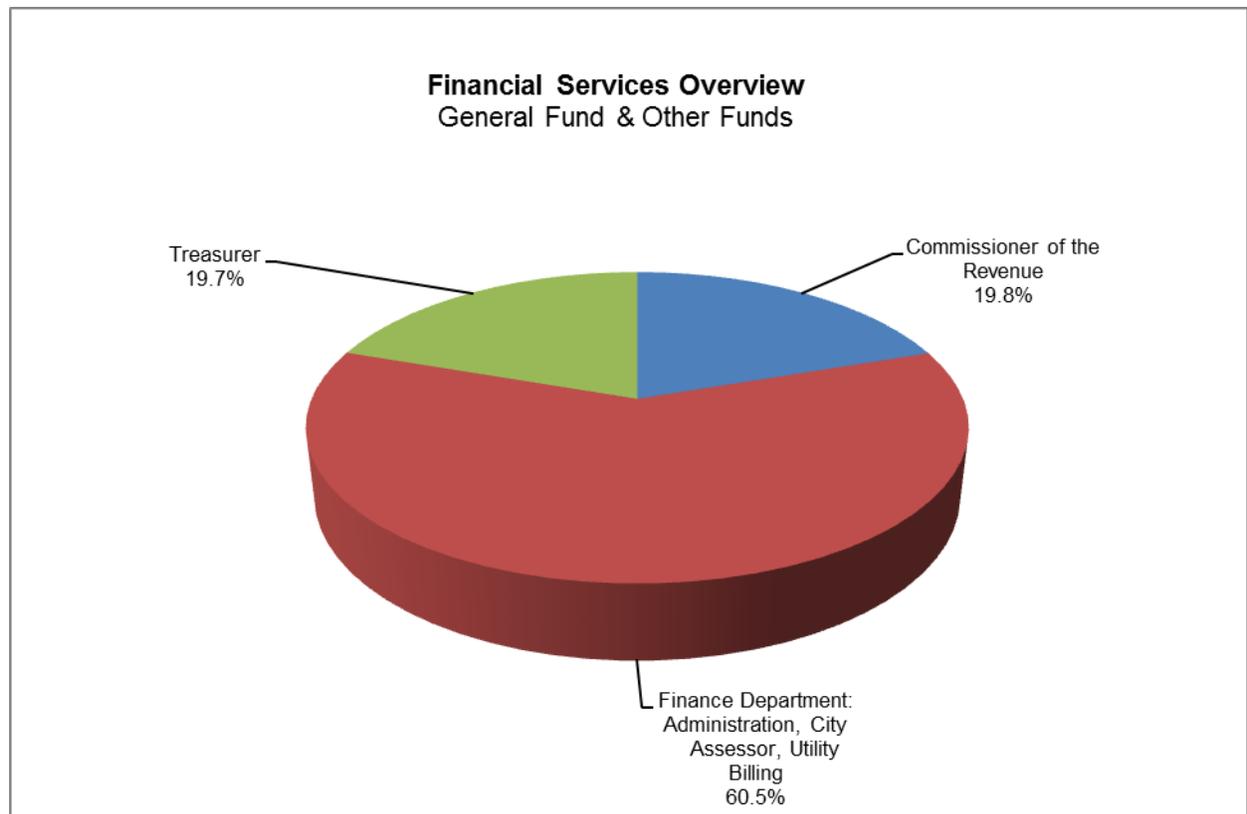
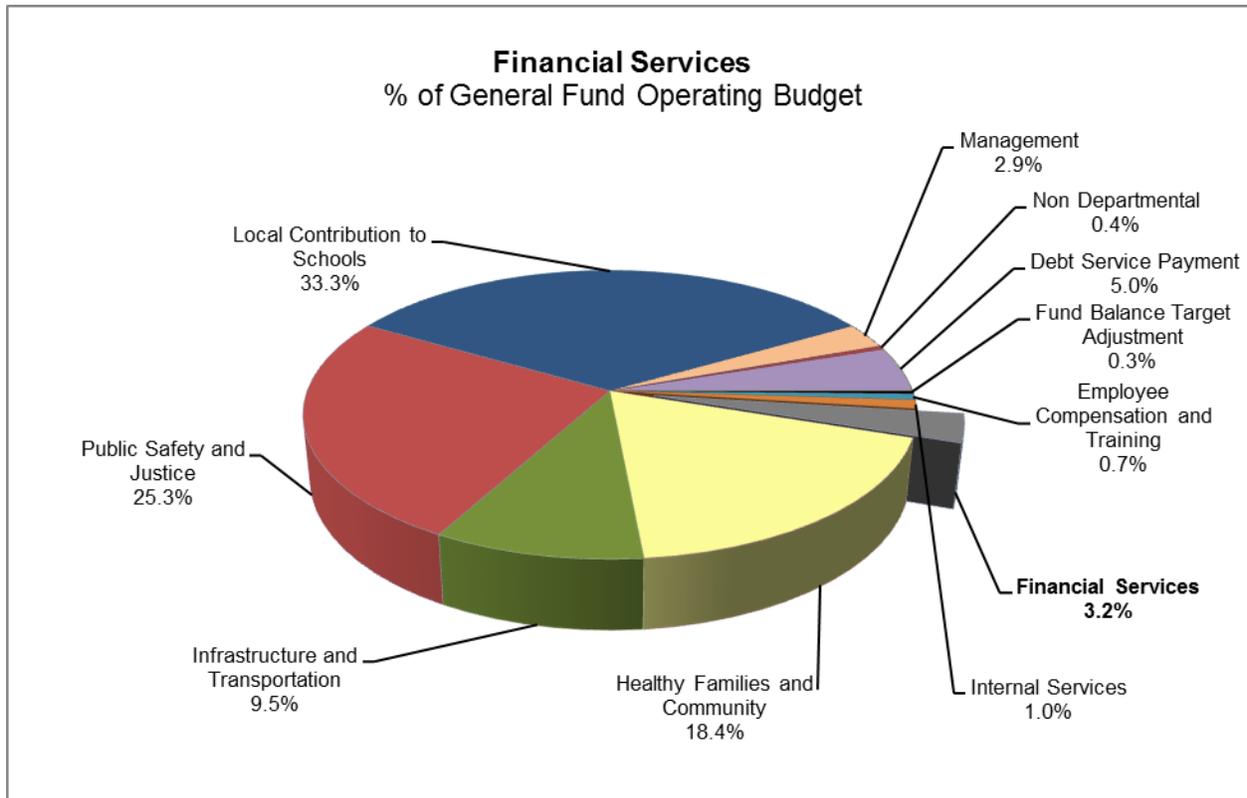


Goal 4: Be a well-managed and successful organization

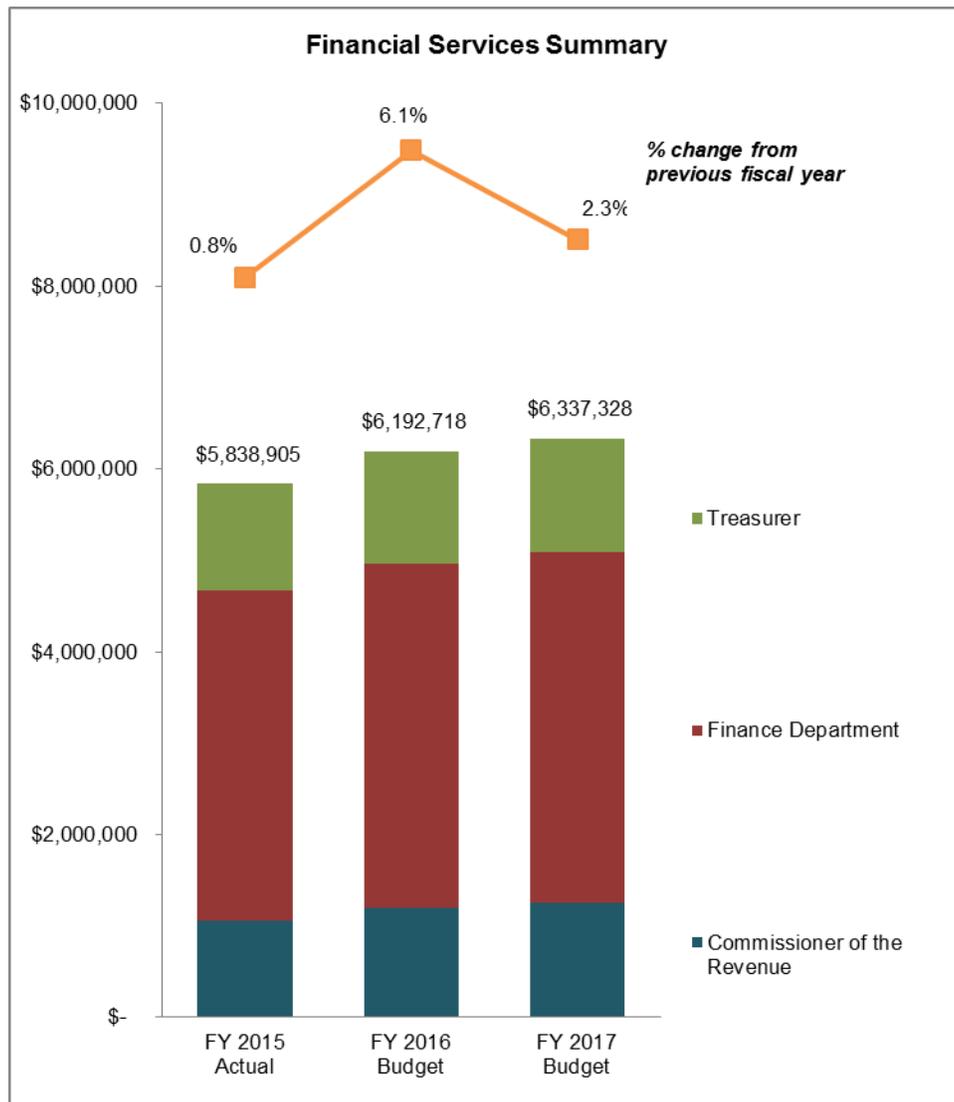


Goal 5: Foster Strong Connections





Financial Services Summary	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
FINANCIAL SERVICES						
Commissioner of the Revenue	\$1,061,762	\$1,202,989	\$1,253,938	\$0	\$0	\$0
Finance Department: Administration, City Assessor, Utility Billing	2,095,561	2,105,392	2,180,411	1,513,781	1,659,898	1,652,580
Treasurer	1,167,800	1,224,439	1,250,399	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,325,124	\$4,532,820	\$4,684,748	\$1,513,781	\$1,659,898	\$1,652,580



Commissioner of the Revenue

Mission

Responsibly administer tax assessment and relief



Commissioner of the Revenue FY 17 Budget - \$1,253,938



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

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

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

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

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

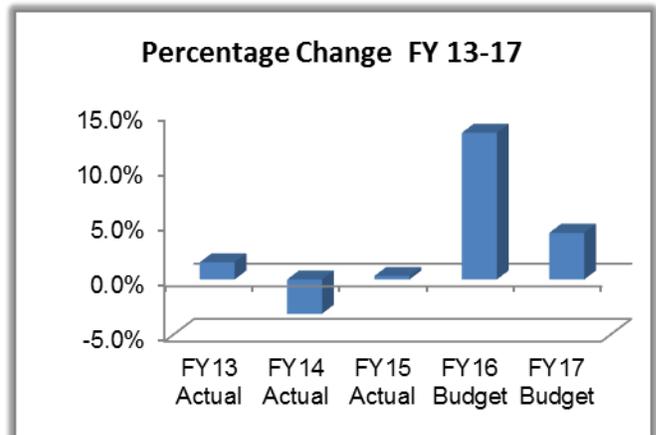
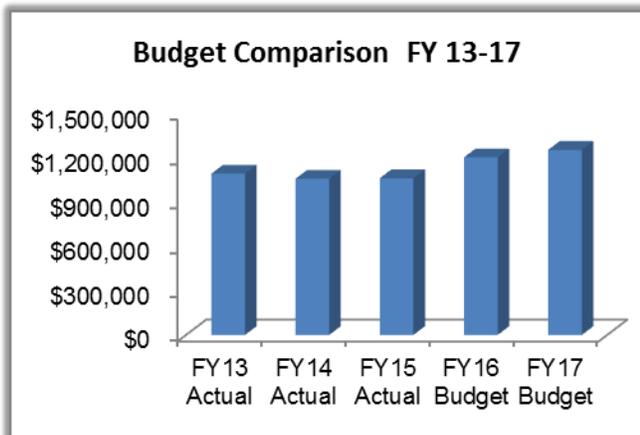
Commissioner of the Revenue

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$908,821	\$885,987	\$875,683	\$972,538	\$1,018,015	\$45,477	4.7%
Other Expenditures	<u>183,430</u>	<u>172,345</u>	<u>186,079</u>	<u>230,451</u>	<u>235,923</u>	<u>5,472</u>	<u>2.4%</u>
General Fund Total	\$1,092,251	\$1,058,331	\$1,061,762	\$1,202,989	\$1,253,938	\$50,949	4.2%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	13.0	13.0	13.0	13.0	13.0	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase given in FY 16, a 15% increase in health care costs, a slight increase in retirement rates and the approval of market adjustments for several employees during FY 16. In Other Expenditures, there were increases in the Information Technology and Telephone fees, as well as a slight increase in Contractual Services.



Commissioner of the Revenue

Strategic Plan Performance Measures

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

Commissioner of Revenue

Goal 1: Enhance the self-sufficiency of our residents

1.4 Enhance financial health

	2011	2012	2013	2014	2015
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	470	480	464	431	406
Rental relief	184	248	302	343	353
Housing Affordability Grant Program	975	960	901	832	825

\$ amount of rent and tax relief and affordability grants disbursed

Real estate tax relief	\$607,813	\$596,938	\$561,468	\$502,165	\$491,413
Rental relief	\$96,811	\$159,261	\$194,994	\$182,363	\$176,565
Housing Affordability Grant Program	\$431,605	\$418,800	\$398,775	\$364,950	\$364,425

Goal 4: Be a well-managed and successful organization

4.2 Maintain strong fiscal policies

	2011	2012	2013	2014	2015
\$(in millions) amount of revenue collected by the Commissioner of Revenue	\$45.14	\$46.90	\$48.62	\$49.67	\$51.05
% of personal property tax that is uncollected	2.7%	2.5%	3.1%	3.3%	3.5%
% of personal property tax abatements (as compared to total personal property)	8.0%	7.6%	7.6%	7.7%	5.8%



Finance Department Administration – City Assessor – Utility Billing

Mission

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



Administration FY 17 Budget - \$1,367,886

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



City Assessor's Office FY 17 Budget - \$812,525

The City Assessor's Office is responsible for assessing over 15,300 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 17 Budget - \$1,652,580

The Utility Billing Office (UBO) is responsible for maintaining and billing over \$53 million in utility accounts each year for gas, water and sewer service and sending over 24,000 invoices monthly. They also handle requests to stop and start services, answer customer inquiries concerning their accounts, create and monitor payment arrangements, disconnect and reconnect delinquent customers, and handle all billing maintenance entries necessary to send accurate and timely bills. The office handles over 37,000 customer inquiries annually and proactively contacted over 1,000 customers concerning consumption issues.

UBO also administers the Gas Assistance Program, which distributed \$79,651 in assistance to 344 customers in FY 2015 and received over \$84,000 from 521 private contributors to the program. UBO works with the State of Virginia fuel assistance program to ensure that approximately 235 customers receive assistance. In FY 2012, UBO began to manage water and wastewater assistance programs, providing financial support to those who qualify and have difficulty with their water and wastewater bills. In addition, UBO administers the rebate programs for toilets, water heaters, thermostats, and rain barrels. In FY 2015, they processed 596 rebates at a cost of over \$50,000 and \$25,580 in assistance to 292 customer accounts.

Finance Department Administration – City Assessor – Utility Billing

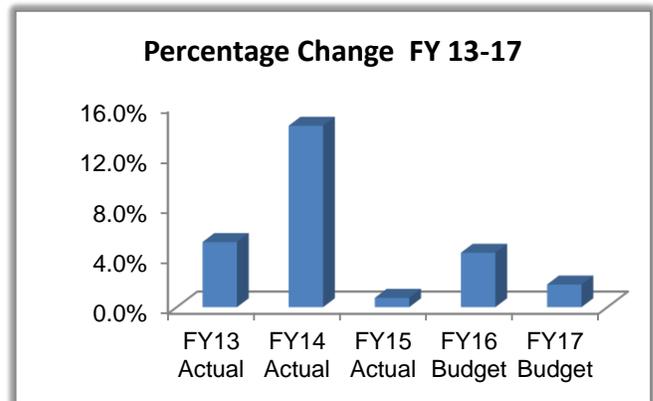
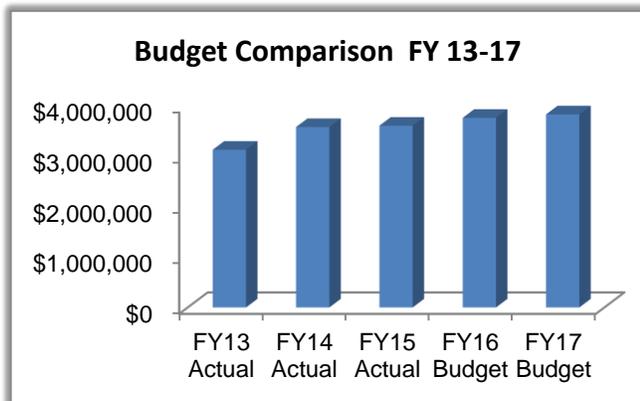
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$2,675,729	\$2,716,188	\$2,731,447	\$2,782,552	\$2,871,390	\$88,838	3.2%
Other Expenditures	<u>455,988</u>	<u>866,645</u>	<u>877,895</u>	<u>982,738</u>	<u>961,601</u>	<u>(21,137)</u>	<u>-2.2%</u>
Total	\$3,131,717	\$3,582,833	\$3,609,342	\$3,765,290	\$3,832,991	\$67,701	1.8%
General Fund Total	\$2,143,014	\$2,143,212	\$2,095,561	\$2,105,392	\$2,180,411	\$75,019	3.6%
Non General Fund Total	<u>988,703</u>	<u>1,439,621</u>	<u>1,513,781</u>	<u>1,659,898</u>	<u>1,652,580</u>	<u>(7,318)</u>	<u>-0.4%</u>
Total	\$3,131,717	\$3,582,833	\$3,609,342	\$3,765,290	\$3,832,991	\$67,701	1.8%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	20.0	20.0	20.0	20.0	20.0	0.0
Non General Fund FTEs	14.0	14.0	14.0	14.0	14.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 16, a 15% increase in health care costs and a slight increase in the retirement rates. A portion of the increase reflects a 2% salary increase budgeted within the Utility Billing Office (UBO) for FY 17, which is part of the Gas Utility Fund.

In Other Expenditures, Finance Administration and the City Assessor’s Office saw increases in travel costs, which were offset by reductions in the areas of Other Contractual Services and Education and Training, and telephone charges. Also reflected are an increase in UBO for postage and advertising, a decrease in professional service costs, a decrease in the cost to the City for providing citizens the option to use credit cards to pay their utility bills, and a decrease in fuel costs due to a 19% reduction in the budgeted cost per gallon of fuel.



Finance Department Administration – City Assessor – Utility Billing

Strategic Plan Performance Measures

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

Finance					
Goal 4: Be a well-managed and successful organization					
<i>4.2 Maintain strong fiscal policies</i>					
	2011	2012	2013	2014	2015
Ratio of debt to General Fund expenditures (%)	7.0	7.2	6.5	6.9	6.3
Real estate assessment to sales ratio (%)	102%	100%	96%	100% (est.)	100% (est.)
Real estate coefficient of dispersion (%)	12%	14%	13%	15% (est.)	15% (est.)
Real estate assessment price related differential (%)	1.00%	1.03%	1.01%	1.00% (est.)	1.00% (est.)
<i>4.4 Continue strategic management efforts</i>					
	2011	2012	2013	2014	2015
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



Treasurer

Mission

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



Treasurer FY 17 Budget - \$1,250,399

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.

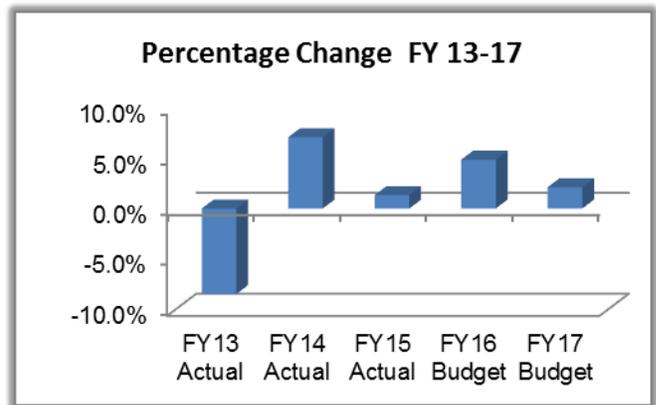
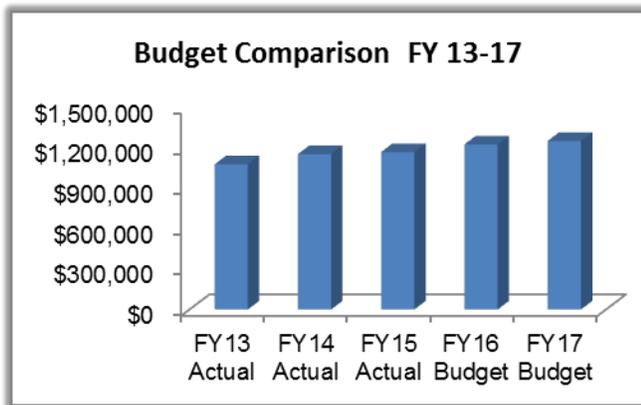
Treasurer

Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$792,481	\$845,014	\$861,464	\$875,919	\$897,972	\$22,053	2.5%
Other Expenditures	<u>283,696</u>	<u>307,341</u>	<u>306,336</u>	<u>348,520</u>	<u>352,427</u>	<u>3,907</u>	<u>1.1%</u>
General Fund Total	\$1,076,177	\$1,152,354	\$1,167,800	\$1,224,439	\$1,250,399	\$25,960	2.1%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2% salary increase granted during FY 16, a 15% increase in health care costs, an increase in retirement rates, and a reduction in overtime costs. In Other Expenditures, both Information Technology charges and contractual software costs increased.



Treasurer

Strategic Plan Performance Measures

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

Treasurer					
Goal 4: Be a well-managed and successful organization					
<i>4.2 Maintain strong fiscal policies</i>					
	2011	2012	2013	2014	2015
% of City investments in compliance with investment policy	100%	100%	100%	100%	100%
Real estate and personal property collection rate	99.0%	99.0%	98.9%	98.9%	98.6%
Parking ticket collection rate*	119.0%	136.0%	127.0%	117.0%	117.0%
<i>4.3 Recruit and cultivate quality employees</i>					
	2011	2012	2013	2014	2015
# of Treasurer's office employees holding statewide certification	9	11	10	10	9
<i>4.4 Continue strategic management efforts</i>					
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
% of transactions accurately processed	100.0%	99.5%	99.7%	99.5%	98.6%
# of days to reconcile City bank account	1	1	1	1	1
Goal 5: Foster strong connections					
<i>5.3 Promote community engagement</i>					
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
% of incoming phone calls answered within 30 seconds	89.0%	88.2%	91.8%	92.2%	92.0%

*The City Treasurer's Office is charged with the collection of parking tickets issued in the City. The goal is to collect 110% of the face value of tickets issued. This is because they account for some of the tickets doubling before they are collected, resulting in a collection rate over 100% of the face ticket value.

Healthy Families and Community



Charlottesville Albemarle Convention & Visitors Bureau

Children's Services Act

Community Events and Festivals

Contributions to Children, Youth and Family Oriented Programs

Contributions to Education and the Arts

Department of Social Services

Housing Programs and Tax Relief

Department of Human Services

Neighborhood Development Services

Office of Human Rights

Parks and Recreation Department

City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



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



Goal 3: Have a strong diversified economy

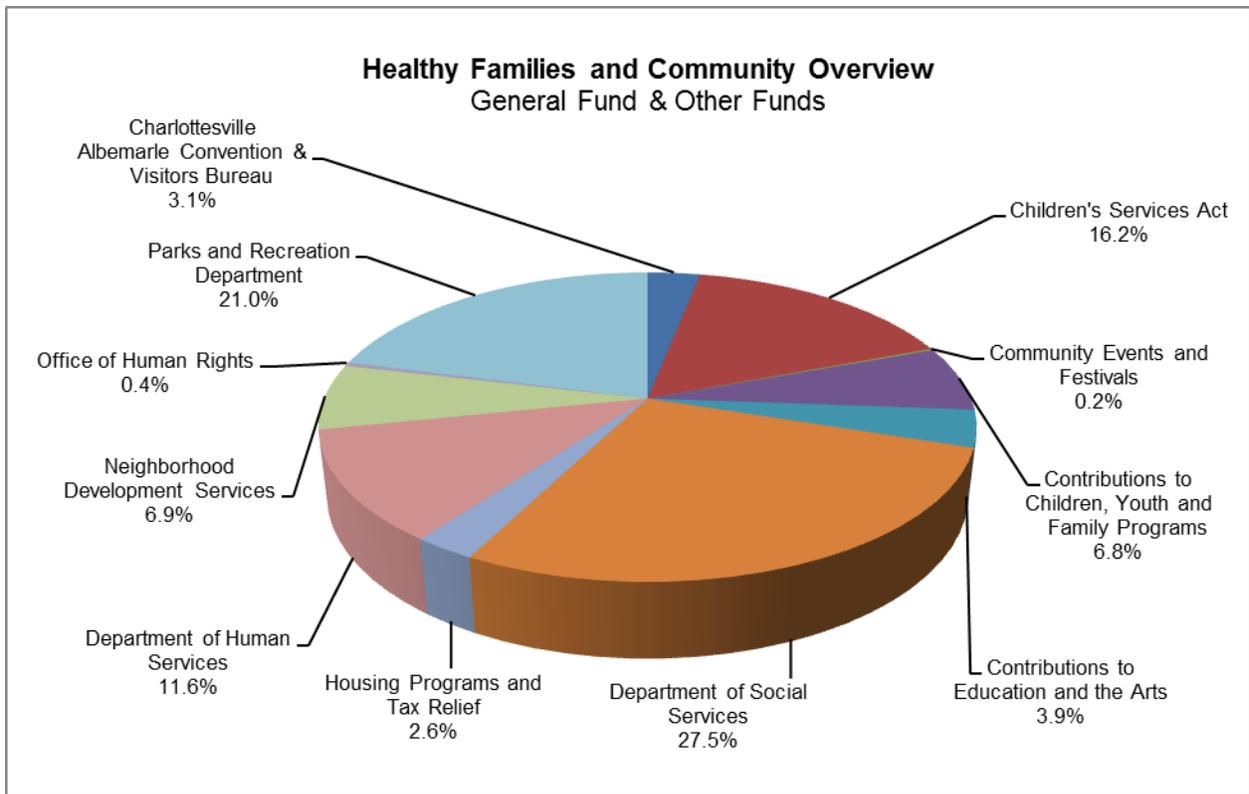
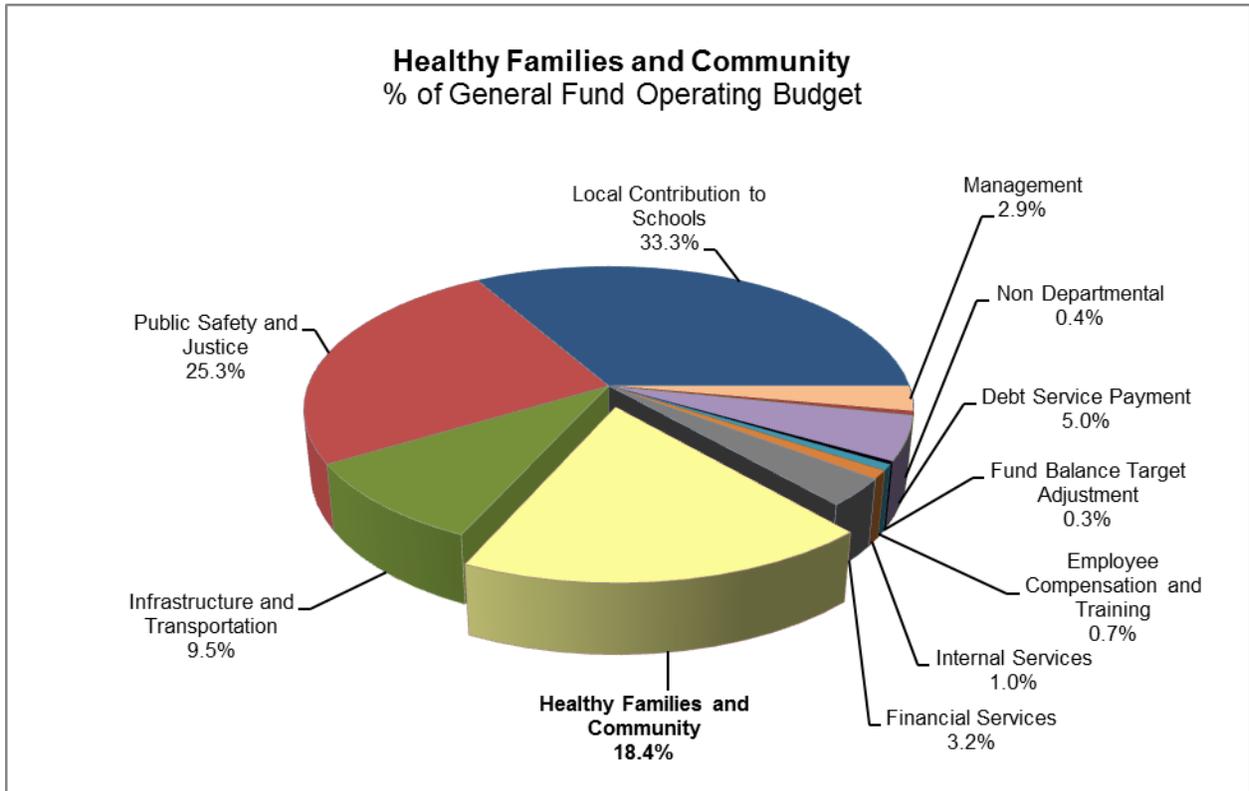


Goal 4: Be a well-managed and successful organization

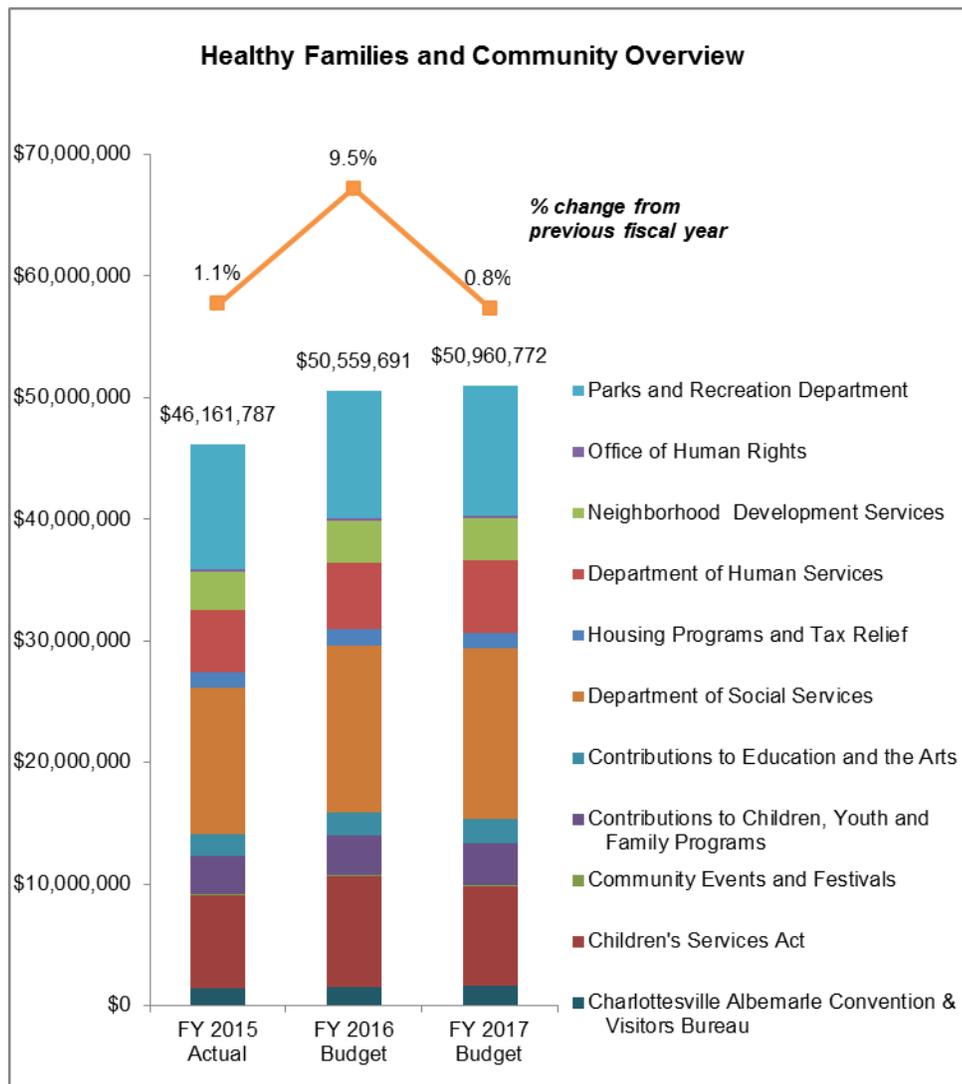


Goal 5: Foster Strong Connections





Healthy Families and Community Summary	FY2015			FY2016			FY2017		
	General Fund		Other Funds	General Fund		Other Funds	General Fund		Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget
HEALTHY FAMILIES AND COMMUNITY									
Charlottesville Albemarle Convention & Visitors Bureau	\$733,091	\$733,307	\$791,577	\$722,406	\$775,146	\$778,378			
Children's Services Act	1,858,987	2,175,000	2,000,000	5,778,896	6,902,098	6,234,256			
Community Events and Festivals	67,508	110,675	85,425	0	0	0			
Contributions to Children, Youth and Family Programs	3,191,724	3,318,134	3,451,267	0	0	0			
Contributions to Education and the Arts	1,702,199	1,886,269	1,970,646	0	0	0			
Department of Social Services	3,214,736	3,502,777	3,502,777	8,881,640	10,163,904	10,536,229			
Housing Programs and Tax Relief	1,229,635	1,347,561	1,318,561	0	0	0			
Department of Human Services	528,391	604,275	572,538	4,613,146	4,880,035	5,335,924			
Neighborhood Development Services	3,143,748	3,459,496	3,505,736	0	0	0			
Office of Human Rights	206,793	233,492	191,918	0	0	0			
Parks and Recreation Department	9,423,738	9,614,553	9,805,285	865,148	852,969	880,255			
HEALTHY FAMILIES AND COMMUNITY SUBTOTAL	\$25,300,549	\$26,985,539	\$27,195,730	\$20,861,237	\$23,574,152	\$23,765,042			





Charlottesville Albemarle Convention & Visitors Bureau



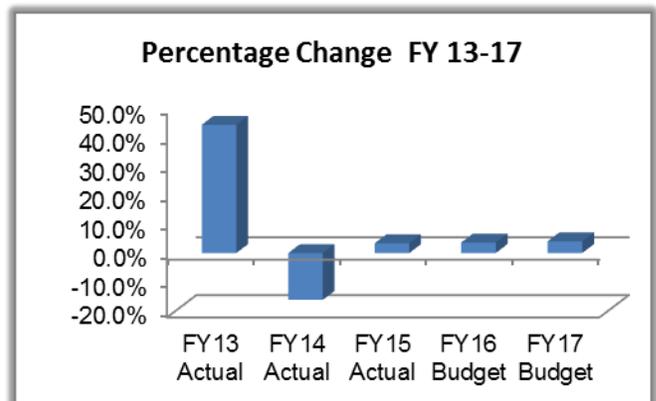
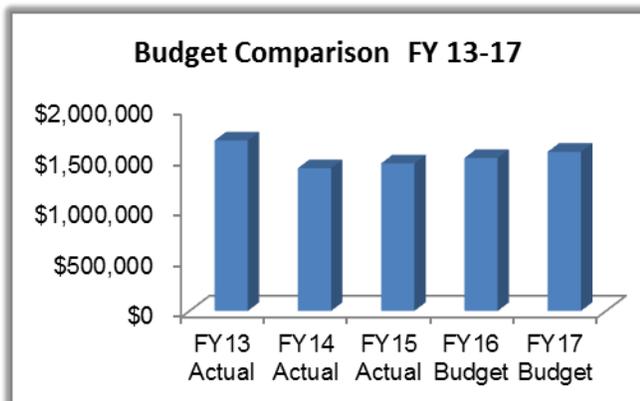
The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional destination marketing organization funded by the City and County. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-area visitors. The CACVB has several main programs: a marketing office responsible for promoting area tourism assets to leisure travelers, group tours, and meeting planners to increase the economic benefits of tourism in the community; the management of two visitor information centers, one located on the east end of the Historic Downtown Mall and The Albemarle Tourism & Adventure Center, which opened in July 2015, located in Crozet, Virginia at the historic train depot. Each is a Virginia state Certified Visitor Centers. 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$578,543	\$598,553	\$626,542	\$654,266	\$728,487	\$74,221	11.3%
Other Expenditures	1,059,537	809,231	828,956	854,187	841,468	(12,719)	-1.5%
Transfers to Other Funds	42,600	0	0	0	0	0	NA
Total	\$1,680,679	\$1,407,784	\$1,455,497	\$1,508,453	\$1,569,955	\$61,502	4.1%
General Fund Total	\$615,014	\$701,832	\$733,091	\$733,307	\$791,577	\$58,270	7.9%
Non General Fund Total	1,065,665	705,952	722,406	775,146	778,378	3,232	0.4%
Total	\$1,680,679	\$1,407,784	\$1,455,497	\$1,508,453	\$1,569,955	\$61,502	4.1%

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 17, a 15% increase in health care costs and a slight increase in retirement rates. The CACVB is in the process of converting vacant part-time Regular positions to Long Term Temporary status in order to offset the increased cost of benefits. The decrease in Other Expenditures can be attributed to reductions in office supplies, rent, and website development, offset by an increase in advertising expenses.

The CACVB will directly support area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area. In FY 17, \$30,250 will be allocated to the following events and festivals:

CACVB Festival Funding	FY 15-16	FY 16-17
Monticello Heritage Harvest Festival	\$9,000	\$6,000
LOOK3 Festival of the Photograph	9,000	0
Ash Lawn Opera's Summer Series	0	4,250
Virginia Film Festival	10,000	10,000
Virginia Festival of the Book	10,000	10,000
	\$38,000	\$30,250





Children's Services Act

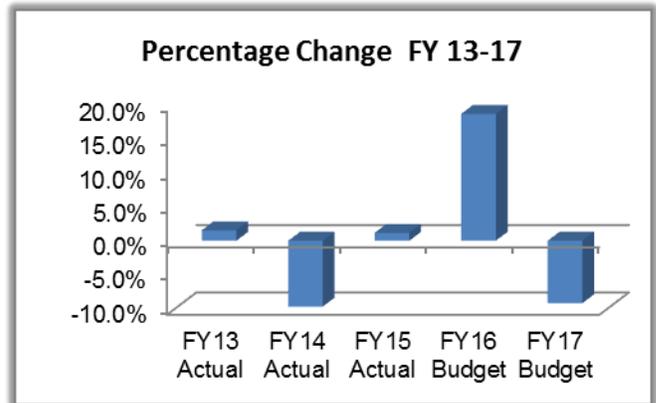
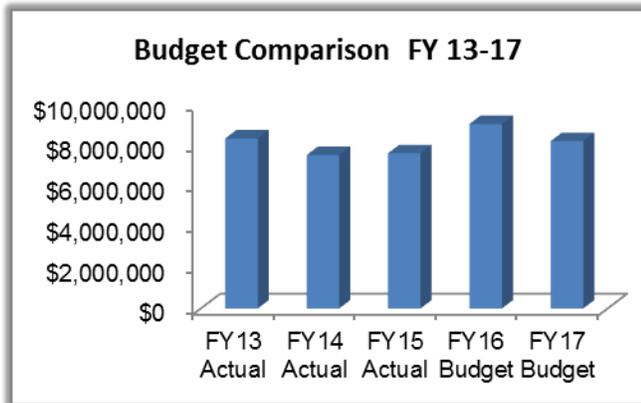
Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,155,525	\$1,813,365	\$1,858,987	\$2,175,000	\$2,000,000	(\$175,000)	-8.0%
Non General Fund Total	6,211,365	5,735,462	5,778,896	6,902,098	6,234,256	(667,842)	-9.7%
Total	\$8,366,890	\$7,548,827	\$7,637,883	\$9,077,098	\$8,234,256	(\$842,842)	-9.3%

The Children's Services Act (CSA) (formerly known as the Comprehensive Services Act) 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%. Currently, the match rate has 3 tiers:

- Community based services, match rate of 15.34%
- Foster families, based rate of 30.68%
- Residential services, 38.75% (after the first \$200,000 of expenditures)

The Non General Fund portion of this budget represents the State funded portion of CSA, **\$5,611,993**, and the City School's portion, **\$622,263**.



Community Events and Festivals

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

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

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

The **LOOK3 Festival of the Photograph**** celebrates the photo by featuring master presentations, interviews with world famous “legacy” photographers, exhibitions, outdoor screenings, projections, and special events, all taking place on the Downtown Mall.

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

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

City Supported Events provides funds for various city-sponsored agencies and events that happen throughout the year. Examples include the Dogwood Festival, Grand Illumination, and the Fourth of July holiday events. The funding previously shown under specific events has been moved to this lump sum account and the amount is more closely aligned with actuals spent in previous fiscal years.

In addition to the funding allocations shown on the next page, the Charlottesville-Albemarle Convention & Visitors Bureau reviewed applicant organizations and will direct funding for marketing dollars to the following events and festivals, as shown on **pg. H-4**.

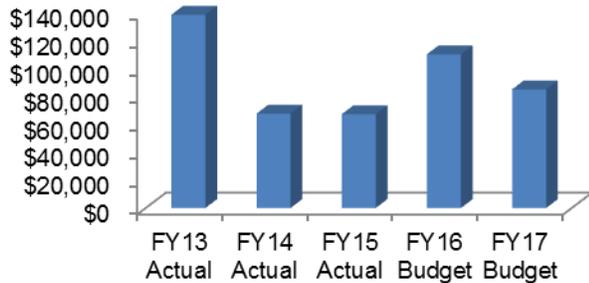
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Community Events and Festivals

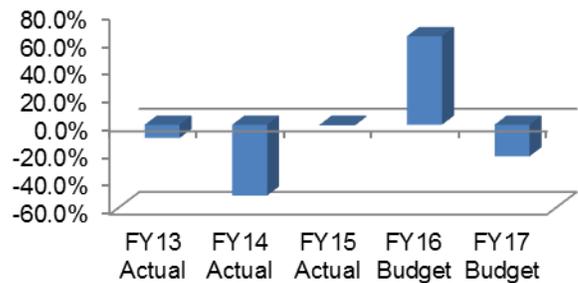
Funding Summary

Agency	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$16,000	\$15,200	\$15,200	\$15,200	\$15,200	\$0	0.0%
Virginia Festival of the Book	15,600	15,600	15,600	15,600	15,600	0	0.0%
Jefferson's Festival of History	5,000	0	0	0	0	0	NA
First Night Virginia	2,500	2,375	2,375	2,375	2,375	0	0.0%
Heritage Repertory Theatre	2,625	0	0	0	0	0	NA
Juneteenth Celebration	1,125	0	0	0	0	0	NA
LOOK3 Festival of the Photograph	11,000	11,000	11,000	11,000	11,000	0	0.0%
Tom Tom Founders Festival	0	0	5,000	3,750	0	(3,750)	(100.0%)
Charlottesville Festival of Cultures	0	0	0	3,750	3,750	0	0.0%
African American Festival (Indirect Support)	0	0	0	3,000	0	(3,000)	(100.0%)
Dogwood Festival (Indirect Support)	0	18,091	10,353	20,000	0	(20,000)	(100.0%)
Fourth of July Festival (Indirect Support)	3,938	3,688	3,475	8,500	0	(8,500)	(100.0%)
Celebrate 250! (Matching Grant)	78,110	0	0	0	0	0	NA
Art in Place	0	0	0	25,000	27,500	2,500	10.0%
City Supported Events	<u>3,227</u>	<u>2,000</u>	<u>4,505</u>	<u>2,500</u>	<u>10,000</u>	<u>7,500</u>	<u>300.0%</u>
General Fund Total Contributions	\$139,125	\$67,954	\$67,508	\$110,675	\$85,425	(\$25,250)	(22.8%)

Budget Comparison FY 13-17



Percentage Change FY 13-17



Contributions to Children, Youth and Family Oriented Programs

Music Resource Center** is a safe, diverse and creative community space where teens build interpersonal and industry skills through the universal language of music and music education.

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

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

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

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

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

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

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

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

The **United Way – Thomas Jefferson Area Child Care Scholarships*** provide child care subsidies for children of low-income working parents. 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.

Ready Kids** encourages the positive growth and development of children.

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

Home Visiting Collaborative** provides support and prevention services to at risk families with children, ages 0-6, and pregnant women by providing parenting education, connection to community resources, and easier access to health care to ensure that children are healthy and enter school ready to learn.

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

*Reviewed by the Office of Budget and Performance Management

**Reviewed by the Agency Budget Review Team

Contributions to Children, Youth and Family Oriented Programs

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.

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

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

The BridgeLine** provides a supported residential family-like living environment and day vocational services for adults with brain injuries, to help facilitate their path to independence and self-determined personal growth and engage citizenry.

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

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

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

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

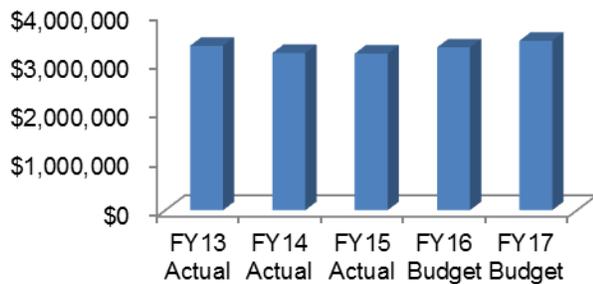
City Schoolyard Garden** cultivates academic achievement, health, environmental stewardship and community engagement through garden-based, experiential learning, during school, after-school and in the summer.

**Reviewed by the Agency Budget Review Team

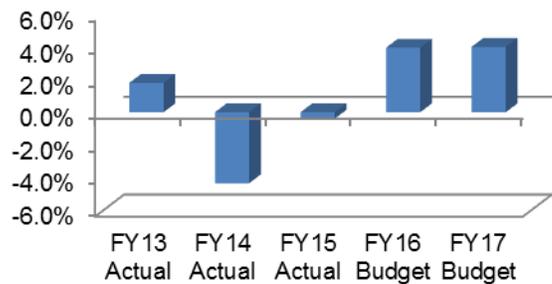
Contributions to Children, Youth and Family Oriented Programs

Agency	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Increase/ (Decrease)	% Change
Soccer Org. of Charlottesville/Albemarle	\$10,250	\$9,738	\$0	\$0	\$0	\$0	NA
Music Resource Center	40,847	0	0	0	14,209	14,209	NA
Virginia Cooperative Extension Service	41,407	31,599	37,396	45,180	47,778	2,598	5.8%
Charlottesville-Albemarle Health Department	425,019	425,019	441,132	478,111	531,825	53,714	11.2%
Computers 4 Kids	18,646	18,327	18,327	18,327	18,327	0	0.0%
Monticello Area Community Action Agency	197,255	151,476	83,435	96,560	96,560	0	0.0%
Madison House	8,815	8,374	8,374	0	0	0	NA
Sexual Assault Resource Agency	19,800	22,000	22,000	22,440	22,440	0	0.0%
Shelter for Help in Emergency	113,739	110,327	110,327	112,534	112,534	0	0.0%
Region Ten Community Services Board	1,001,865	1,001,865	1,001,865	1,001,865	1,001,865	0	0.0%
Region Ten CSB - Mohr Center	82,661	82,661	82,661	82,661	82,661	0	0.0%
Jefferson Area Board for Aging	318,499	318,499	319,192	319,192	319,192	0	0.0%
United Way - Thomas Jefferson Area	177,155	176,455	173,130	173,130	202,479	29,349	17.0%
Ready Kids	77,865	77,865	77,865	65,582	77,865	12,283	18.7%
Charlottesville Commission on Children and Families	72,532	0	0	0	0	0	NA
Virginia Organizing: Community Action on Obesity	0	12,500	0	0	0	0	NA
Virginia Organizing: Helping Young People Evolve	0	5,000	0	0	0	0	NA
Charlottesville Free Clinic	114,600	114,600	114,600	114,940	114,940	0	0.0%
Home Visiting Collaborative	66,350	66,350	66,350	66,350	66,350	0	0.0%
Thrive	9,983	9,484	9,484	0	0	0	NA
Charlottesville Abundant Life Ministries	26,983	33,134	34,259	34,259	34,259	0	0.0%
Boys and Girls Club	14,581	56,381	54,065	54,065	54,065	0	0.0%
Jefferson Area CHIP	316,076	316,076	316,076	316,076	316,076	0	0.0%
Foothills Child Advocacy Center	26,250	26,250	26,250	36,525	36,525	0	0.0%
PACEM	10,500	5,250	0	0	0	0	NA
PHAR	25,000	23,750	25,000	25,000	25,000	0	0.0%
The First Tee	133,808	81,449	0	0	0	0	NA
Big Brothers/Big Sisters	0	20,000	20,000	30,000	20,000	(10,000)	(33.3%)
The BridgeLine	0	0	12,250	12,495	27,495	15,000	120.0%
Thomas Jefferson Area Coalition for Homeless	0	0	33,170	93,366	90,146	(3,220)	(3.4%)
Women's Initiative	0	0	20,000	20,400	20,400	0	0.0%
On Our Own	0	0	0	14,560	14,560	0	0.0%
Emergency Assistance Program Support	0	0	84,516	84,516	84,516	0	0.0%
City Schoolyard Garden	0	0	0	0	19,200	19,200	NA
General Fund Total Contributions	\$3,350,486	\$3,204,429	\$3,191,724	\$3,318,134	\$3,451,267	\$133,133	4.0%

Budget Comparison FY 13-17



Percentage Change FY 13-17





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 **City Center for Contemporary 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.

Arts Coordination and Planning** the ABRT recognizes the need for art planning and coordination and recommends that City Council allocate \$45,000 for this purpose to be awarded as a philanthropic donation to an appropriate organization after the budget process is complete.

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

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

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

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

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

Jefferson School Heritage Center** is dedicated to preserving and sustaining the Jefferson School as a vibrant and meaningful community resource to provide cultural and educational opportunities to the Citizens of Charlottesville.

Lighthouse Studio** is a nonprofit filmmaking center providing youth development by helping students expand their vision and show their work. They believe in the importance of collaboration and community, the creativity of young minds, and the lasting benefits of our arts education.

WNRN** serves over 100 non-profit organizations in Charlottesville and Albemarle by giving them the opportunity to promote events which increases their success and brings interested people to their organization for these activities.

*Reviewed by the Office of Budget and Performance Management

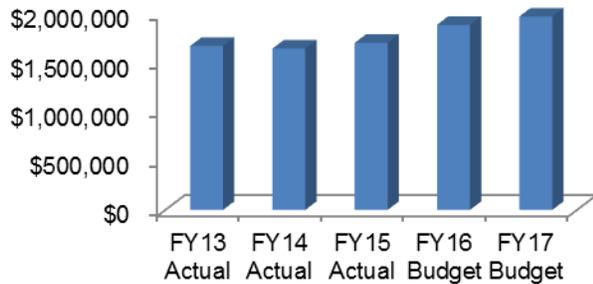
**Reviewed by the Agency Budget Review Team

Contributions to Education and the Arts

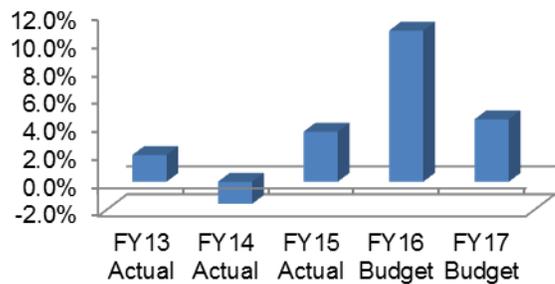
Funding Summary

Agency	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,438,251	\$1,362,913	\$1,458,354	\$1,607,789	\$1,730,600	\$122,811	7.6%
City Center for Contemporary Arts	31,958	31,958	34,934	34,934	35,361	427	1.2%
Piedmont Virginia Community College	11,200	9,962	10,130	10,961	11,183	222	2.0%
McGuffey Art Center	23,751	21,345	24,516	25,000	24,159	(841)	(3.4%)
Municipal Band	72,885	55,000	55,000	55,000	0	(55,000)	(100.0%)
WVPT	2,009	0	0	0	0	0	NA
Piedmont Council for the Arts	23,749	22,562	22,562	45,000	0	(45,000)	(100.0%)
Arts Coordination and Planning	0	0	0	0	57,000	57,000	NA
Virginia Discovery Museum	4,359	2,180	0	7,500	5,625	(1,875)	(25.0%)
Literacy Volunteers of America	37,853	37,853	37,853	38,610	38,610	0	0.0%
Ash Lawn Opera	0	4,323	3,242	3,242	3,242	0	0.0%
Historic Preservation Task Force	1,820	2,004	2,375	5,000	5,000	0	0.0%
The Paramount Theater	16,700	19,295	19,295	19,295	19,295	0	0.0%
African American Teaching Fellows	5,250	3,938	3,938	3,938	0	(3,938)	(100.0%)
Jefferson School Heritage Center	0	30,000	30,000	30,000	30,000	0	0.0%
Jefferson School Foundation	0	40,000	0	0	0	0	NA
Lighthouse Studio	0	0	0	0	8,321	8,321	NA
WNRN	0	0	0	0	2,250	2,250	NA
General Fund Total Contributions	\$1,669,785	\$1,643,333	\$1,702,199	\$1,886,269	\$1,970,646	\$84,377	4.5%

Budget Comparison FY 13-17



Percentage Change FY 13-17



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 17 Budget - \$1,024,756

The Administration Division is responsible for planning, budgeting and fiscal management, program coordination and evaluation, personnel administration, serving as a liaison with city, state, and federal government agencies and the local community, and providing customer service.

Benefits Division FY 17 Budget - \$3,723,396

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

Family Services Division FY 17 Budget - \$9,290,854

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

Department of Social Services

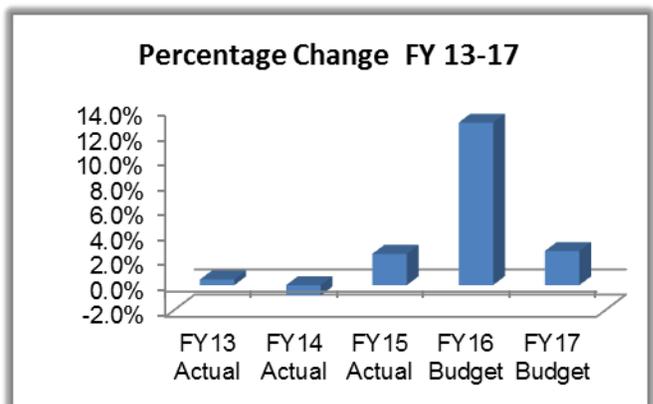
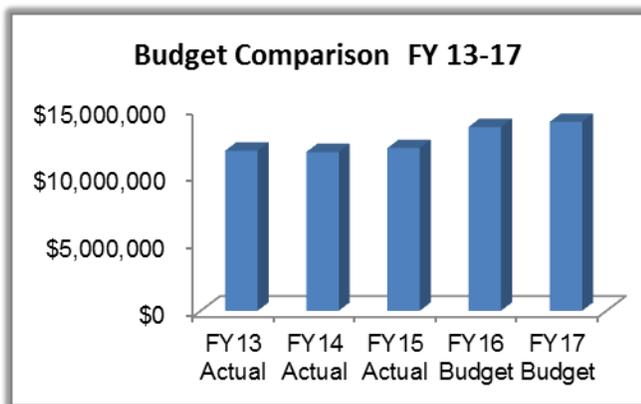
Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,622,071	\$6,855,233	\$6,963,003	\$7,495,681	\$7,796,211	\$300,530	4.0%
Other Expenditures	<u>5,277,250</u>	<u>4,946,008</u>	<u>5,133,373</u>	<u>6,171,000</u>	<u>6,242,795</u>	<u>71,795</u>	<u>1.2%</u>
Total	\$11,899,321	\$11,801,241	\$12,096,376	\$13,666,681	\$14,039,006	\$372,325	2.7%
General Fund total	\$3,127,218	\$3,230,761	\$3,214,736	\$3,502,777	\$3,502,777	\$0	0.0%
Non General Fund Total	<u>8,772,103</u>	<u>8,570,480</u>	<u>8,881,640</u>	<u>10,163,904</u>	<u>10,536,229</u>	<u>372,325</u>	<u>3.7%</u>
Total	\$11,899,321	\$11,801,241	\$12,096,376	\$13,666,681	\$14,039,006	\$372,325	2.7%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Non General Fund FTE	100.9	99.9	100.0	102.0	102.0	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 17, a 15% increase in health care costs, and a slight increase in retirement rates. In addition, a net 2.03 FTEs were approved during FY 16. Two long-term temporary Family Services Specialists were converted to full-time status, and two other positions were reclassified with changes in hours worked.

The increase in other expenditures can be attributed to increased Information Technology charges, the addition of grant funds received from the Adoption through Collaborative Partnerships grant, an increase in Family Preservation funds, a decrease in Family Support Grant funds, and a decrease in fuel costs due to a 19% reduction in the budgeted cost of fuel.



Department of Social Services

Strategic Plan Performance Measures

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

Social Services					
Goal 1: Enhance the self-sufficiency of our residents					
<i>1.2 Reduce employment barriers</i>					
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
% of Temporary Assistance for Needy Families (TANF) clients participating in Virginia Initiative for Employment not Welfare (VIEW) program	50.0%	48.1%	47.0%	53.2%	47.7%
% of VIEW clients who are employed	55.9%	54.7%	66.4%	54.2%	58.3%
% of employed VIEW clients who retain their jobs for three months	59.5%	71.3%	71.6%	71.9%	71.1%
Goal 2: Be a safe, equitable, thriving, and beautiful community					
<i>2.4 Ensure families and individuals are safe and stable</i>					
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
% of applications for Supplemental Nutrition Assistance Program (Food Stamps) that are completed within the federal timeliness standard.	98.8%	99.4%	98.8%	98.7%	98.5%
% of child abuse/neglect reports in which investigations are initiated within time required by priority rating	95.5%	100.0%	100.0%	91.7%	96.7%
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	99.4%	100.0%	100.0%	100.0%	100.0%
% of adult protective services cases that receive monthly visits from their social worker	35.1%	66.7%	78.6%	84.6%	82.4%
% of foster children that receive monthly visits from their social worker	95.3%	96.2%	87.8%	90.2%	96.3%
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	10.0%	20.0%	16.7%	16.7%	18.2%
% of foster children placed in kinship (family) care	21.8%	16.2%	30.3%	23.1%	26.5%
% of foster children reunified to their families in less than 12 months from being removed from the home	37.9%	53.8%	62.5%	72.4%	69.4%



Housing Programs and Tax Relief



Rent/Tax Relief for the Elderly and Disabled FY 17 Budget - \$718,000

Rental Relief program provides payment of grants to qualified tenants residing in the city who are not less than sixty-five (65) years of age or are permanently and totally disabled and who are otherwise eligible. Gross combined income of applicant and all relatives living in dwelling must not exceed \$50,000, and net combined financial worth of applicant and relatives of applicant living in dwelling as of December 31st of the grant year must not exceed \$125,000.



Real Estate Tax Relief program provides real estate tax relief for qualified property owners who are not less than sixty-five (65) years of age or who are permanently and totally disabled and are otherwise eligible. Gross combined income of claimant and all relatives living in dwelling must not exceed \$50,000, and net combined financial worth of claimant and spouse as of December 31st of the year preceding tax year must not exceed \$125,000.



Charlottesville Housing Affordability Tax Grant Program FY 17 Budget - \$400,000

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 17 Budget - \$15,000

The City created a separate policy, outside the stormwater fee rate structure, allowing for relief measures to be put in place. Since the stormwater fee is being billed to the property owner, an approach to assist qualifying homeowners was modeled after the existing City of Charlottesville Real Estate Relief Program. For a homeowner who has qualified for real estate tax relief, that percentage of assistance (which ranges from 8% to 100%) could be automatically applied to the stormwater utility fee. 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 17 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 17 Budget - \$92,197**

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

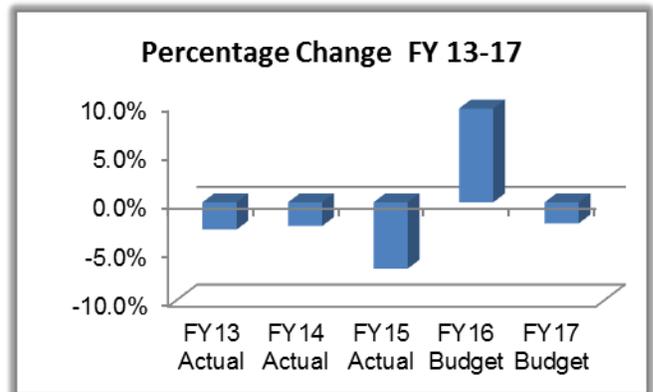
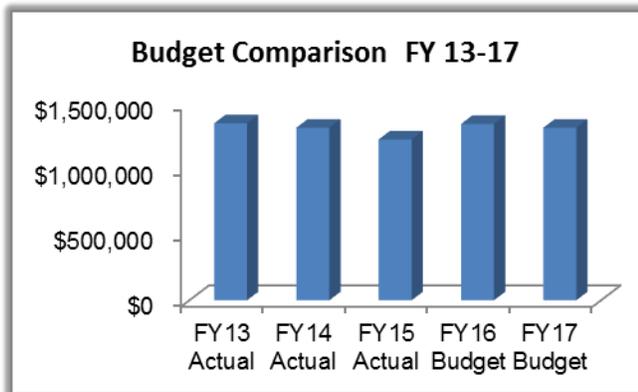
**Reviewed by the Agency Budget Review Team

Housing Programs and Tax Relief

Funding Summary

Funding Summary	FY12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Rent Relief for the Elderly	\$13,658	\$15,097	\$17,072	\$15,000	\$18,000	\$3,000	20.0%
Rent Relief for the Disabled	141,823	179,533	166,565	180,000	180,000	0	0.0%
Tax Relief for the Elderly	452,473	416,552	396,876	425,000	415,000	(10,000)	(2.4%)
Tax Relief for the Disabled	124,305	108,571	96,519	112,000	105,000	(7,000)	(6.3%)
Charlottesville Housing Affordability Tax Grant Program	417,529	401,400	358,079	405,000	400,000	(5,000)	(1.2%)
Stormwater Fee Assistance Program	0	7,734	9,081	25,000	15,000	(10,000)	(40.0%)
Albemarle Housing Improvement Program	95,546	93,364	93,364	93,364	93,364	0	0.0%
Piedmont Housing Alliance	<u>106,580</u>	<u>96,906</u>	<u>92,078</u>	<u>92,197</u>	<u>92,197</u>	<u>0</u>	<u>0.0%</u>
General Fund Total	\$1,351,914	\$1,319,158	\$1,229,635	\$1,347,561	\$1,318,561	(\$29,000)	(2.2%)

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



Housing Programs and Tax Relief

Strategic Plan Performance Measures

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

Housing Programs

Goal 1: Enhance the self-sufficiency of our residents

1.4 Enhance financial health

	2011	2012	2013	2014	2015
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	470	480	464	431	406
Rental relief	184	248	302	343	353
Housing Affordability Grant Program	975	960	901	832	825
\$ amount of rent and tax relief and affordability grants disbursed					
Real estate tax relief	\$607,813	\$596,938	\$561,468	\$502,165	\$491,413
Rental relief	\$96,811	\$159,261	\$194,994	\$182,363	\$176,565
Housing Affordability Grant Program	\$431,605	\$418,800	\$398,775	\$364,950	\$364,425





Department of Human Services

Mission

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

Human Services provides residential and community-based services which provide therapeutic care and advocate for the needs of youth and their families. Human Services also assists the local community in preventing juvenile delinquency and family disintegration, promotes the rehabilitation of youth, as well as ensuring the investments made by City Council in human service organizations meet Council's vision, values, and expected outcomes.

Community Attention Home FY 17 Budget - \$997,506

The Community Attention Home is a co-ed group home in Charlottesville serving boys and girls ages 12-18 for both crisis and long-term residential placement. The program provides 24-hour supervision in a supportive but structured environment for children who have experienced difficulties at home, school, and in the community.

Community Attention Foster Families (CAFF) FY 17 Budget - \$3,780,619

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 17 Budget - \$682,865

Teens GIVE

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

The Community Supervision Program

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

Summer Community Attention Youth Internship Program (CAYIP) FY 17 Budget - \$121,734

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

City of Charlottesville Youth Council FY 17 Budget - \$8,000

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

Department of Human Services

Coming Home to Work FY 17 Budget - \$65,498

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

City of Promise FY 17 Budget - \$87,139

The City of Promise is a Promise Neighborhood initiative designed to create a continuum of solutions with the potential to significantly improve the educational and developmental outcomes of children and youth in the 10th and Page, Westhaven, and Starr Hill neighborhoods. Modeled loosely after the Harlem Children's Zone in New York, City of Promise is a collaborative effort of public agencies, nonprofits, public schools and neighborhood residents to "change the game"—building a community where all children get what they need to succeed in school, work, and life.

Mental Health and Wellness Coalition FY 17 Budget - \$79,392

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

Family Self Sufficiency FY 17 Budget - \$85,709

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

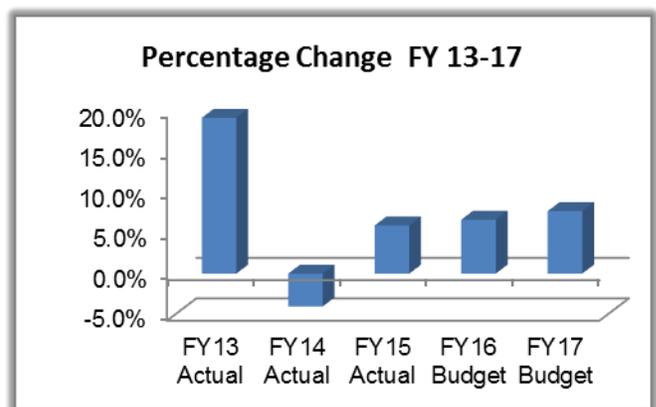
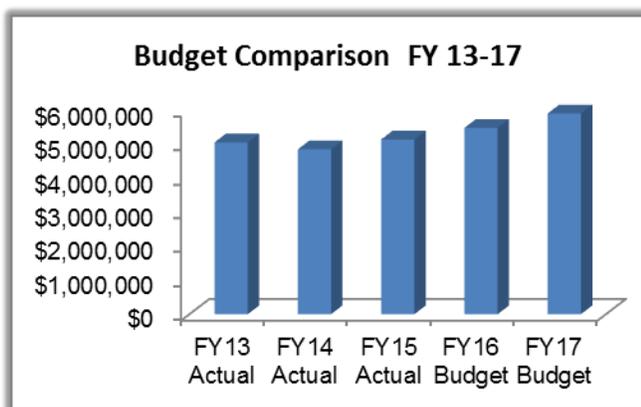
Department of Human Services

Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,444,117	\$2,740,371	\$2,764,243	\$3,247,888	\$3,373,944	\$126,056	3.9%
Other Expenditures	2,613,430	2,111,910	2,377,294	2,236,422	2,534,518	298,096	13.3%
Total	\$5,057,546	\$4,852,280	\$5,141,537	\$5,484,310	\$5,908,462	\$424,152	7.7%
General Fund Total	\$332,724	\$523,808	\$528,391	\$604,275	\$572,538	(\$31,737)	-5.3%
Non General Fund Total	4,724,822	4,328,472	4,613,146	4,880,035	5,335,924	455,889	9.3%
Total	\$5,057,546	\$4,852,280	\$5,141,537	\$5,484,310	\$5,908,462	\$424,152	7.7%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Non General Fund FTEs	35.3	35.3	35.3	35.5	35.5	0.0

Explanation of Changes: Salaries and Benefits includes a 2% salary increase budgeted for FY 17, a 15% increase in health care costs, and a slight increase in retirement rates. The net increase in Other Expenditures is due to an increase in payments to foster parents. These payments are 100% recoverable to the Children’s Services Act (CSA) fund’s revenues. Also, there was a decrease in fuel costs due to a 19% reduction in the budgeted cost of fuel.



Department of Human Services

Strategic Plan Performance Measures

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

Human Services

Goal 1: Enhance the self-sufficiency of our residents

1.1 Promote education and training

	2011	2012	2013	2014	2015
% of Summer Youth Internship participants who complete the program	90%	87%	90%	95%	88%
# of Summer Youth Internship participants	189	158	155	147	182
# of Summer Youth Internship host agencies	102	85	90	81	93

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

2.4 Ensure families and individuals are safe and stable

	2011	2012	2013	2014	2015
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	90%	77%	79%	87%	75%
% of kinship families screened and approved within 60 days of being identified by the local Department of Social Services	N/A	100%	100%	100%	100%
# of new families approved for placement annually	N/A	30	30	30	40
% of children who remained in a family group home until discharge	N/A	96%	87%	95%	85%
% of participants with assigned community service hours complete them within prescribed time frame	35%	85%	88%	81%	90%
% of participants who avoid any new adjudication charges while in the program	89%	90%	97%	97%	90%
% of participants who avoid any new adjudication charges one year after discharge	79%	94%	77%	80%	N/A
% of CAFF children who transition to home, independent living or permanent foster care	90%	77%	66%	73%	75%
% of participants who transition to post placement in a less restrictive environment	88%	87%	94%	91%	89%
Therapeutic Homes for Residential Youth Facility meets 100% of Life, Health and Safety Standards as defined by Department of Juvenile Justice	100%	100%	100%	100%	100%
% of children admitted to residential programs who stay longer than 30 days	N/A	96%	100%	93%	100%
% of foster care families receiving annual training	100	100%	100%	100%	100%
% of children completing service plan/program treatment goals	75%	99%	86%	87%	80%
% of children/families who complete service plan/program treatment goals related to the family	N/A	100%	87%	87%	80%

Neighborhood Development Services

Mission

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



Neighborhood Development Services FY 17 Budget - \$3,505,736



Neighborhood Development Services' functional areas include 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

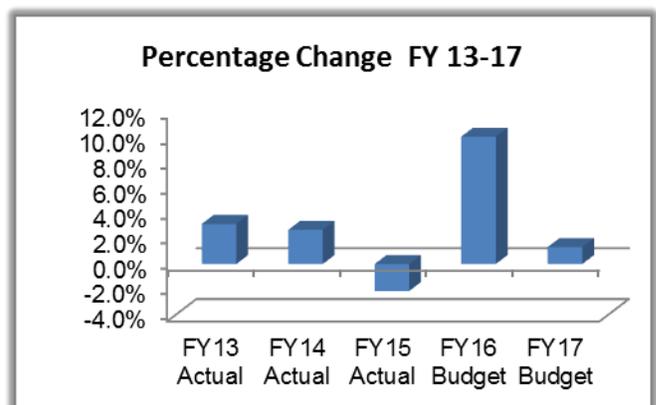
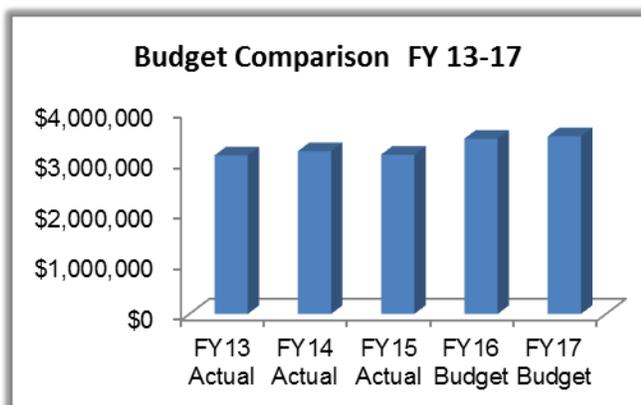
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$2,750,968	\$2,799,880	\$2,700,001	\$3,027,814	\$3,052,017	\$24,203	0.8%
Other Expenditures	<u>376,756</u>	<u>411,977</u>	<u>443,748</u>	<u>431,682</u>	<u>453,719</u>	<u>22,037</u>	<u>5.1%</u>
General Fund Total	\$3,127,724	\$3,211,856	\$3,143,748	\$3,459,496	\$3,505,736	\$46,240	1.3%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	31.0	31.0	34.0	35.5	35.5	0.0
Other Funded FTEs	3.0	3.0	3.0	2.0	2.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs and a slight increase in retirement rates, offset by the funding reduction of the Section 3 Coordinator position. Due to CRHA redevelopment still several years away, the budget maintains the position but eliminates the funding until definitive plans are agreed upon.

Other Expenditures are budgeted to increase in FY 17 due to the payment of Blue Light phone bills and increased information technology charges. Additionally in FY 17, several line items were reduced, including supplies, dues and subscriptions, service contracts, fuel cost, and credit card transaction fees.



Neighborhood Development Services

Strategic Plan Performance Measures

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

Neighborhood Development Services

Goal 1: Enhance the self-sufficiency of our residents

1.3 Increase affordable housing options

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
# of supported affordable housing units created per year	16	76	63	35	36

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

2.1 Provide an effective and equitable public safety system

	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of traffic calming request submitted by residents	3	0	4	2	0
# of traffic calming requests studied by staff	1	1	2	3	1

2.3 Provide reliable and high quality infrastructure

	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of permits issued	143	144	164	190	146
# of rezoning/Special Use Permit applications submitted	2	0	0	0	1
# of site plans submitted	8	3	1	4	4
# of building permit inspections	430	427	531	493	466
# of building plans reviewed	81	113	59	92	153
	2011	2012	2013	2014	2015
Linear feet of new sidewalk constructed	6,200	9,185	9,500	8,605	9,671

<i>2.5 Provide natural and historic resources stewardship</i>					
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	255	142	334	243	144
<i>2.6 Engage in robust and context sensitive urban planning</i>					
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of Board of Architecture Review (BAR) cases	8	10	7	11	6
# of Entrance Corridor Review Board (ERB) cases	1	0	0	0	0
# of BAR/ERB administrative reviews	4	3	3	9	5
Goal 4: Be a well-managed and successful organization					
<i>4.4 Continue strategic management efforts</i>					
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
Total value (\$) of construction permits issued in millions	\$9.7	\$9.4	\$6.7	\$30.6	\$25.7
\$ amount of fees collected for all permits	\$35,433	\$58,154	\$49,197	\$150,983	\$105,006



Office of Human Rights

Mission

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

Office of Human Rights FY 17 Budget - \$191,918

The Office of Human Rights (OHR) functions are:

- 1.) to receive, and refer or investigate, and conciliate where possible, individual complaints of discrimination under the Human Rights Ordinance (HRO)
- 2.) to educate the public about the HRO
- 3.) to facilitate community dialogue on human rights related issues, including those considered by the Dialogue on Race Initiative
- 4.) to staff Charlottesville's Human Rights Commission (HRC)

The mission of the HRC is promoting an inclusive, empowered, and diverse community through education, engagement, and enforcement of Charlottesville's Human Rights Ordinance. The Commission is tasked with identifying, reviewing, and recommending action concerning policies and practices of an institutional nature that may be discriminatory or may have a discriminatory impact on members of classes protected under the HRO.

The Human Rights Commission work continues to include the review of City policies as well as identifying systemic discrimination concerns brought to its attention by the public, City Council, and collaborating city departments including but not limited to the following possible areas for review:

- Disproportionate minority contact with the criminal justice system in the adult population
- Prevention education and resources for victims of sexual violence in the City
- Affordable and public housing
- Review of police data regarding stops and searches

OHR is engaged in a wide variety of outreach efforts aimed at educating the public about the Office, the Commission, and the Human Rights Ordinance. Other outreach activities included partnering with public and private groups -- including direct service agencies and the faith community -- and sponsoring community events focused on human rights issues. Additionally, the Dialogue on Race arm of the OHR facilitated community dialogues on issues of race, including giving multiple presentations of its well-received "Racial and Ethnic History of Charlottesville." These efforts will continue in the future, and expand to include dialogues around issues of institutional racism, privilege, and micro-aggressions.

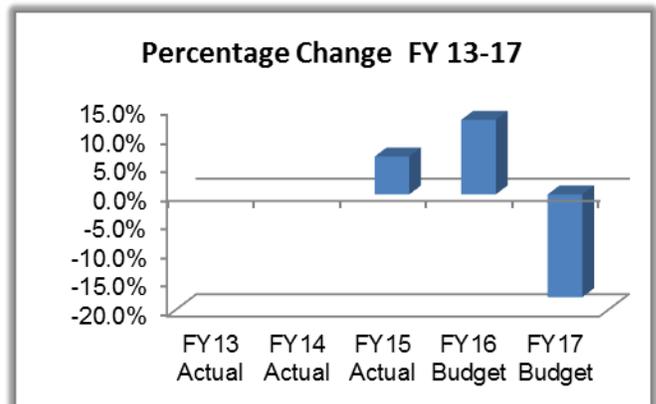
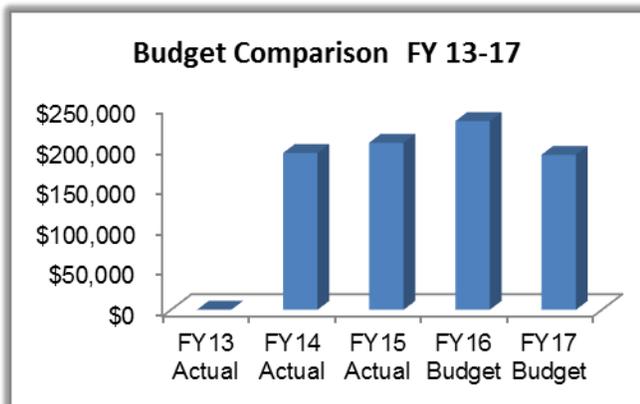
Office of Human Rights

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$0	\$154,567	\$177,881	\$190,702	\$148,908	(\$41,794)	-21.9%
Other Expenditures	0	39,480	28,911	42,790	43,010	220	0.5%
General Fund Total	\$0	\$194,047	\$206,793	\$233,492	\$191,918	(\$41,574)	-17.8%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	0.0	2.0	2.0	2.0	1.5	(0.5)

Explanation of Changes: The decrease in Salaries and Benefits reflects the conversion of a full-time Community Outreach Specialist to a half-time position in FY17. This change will be offset by a slightly higher cost in outsourcing legal services.



Parks and Recreation Department



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 17 Budget - \$964,763

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

Athletics FY 17 Budget – \$261,015

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

Aquatics FY 17 Budget – \$1,867,772

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

Youth Programs FY 17 Budget – \$580,286

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 17 Budget - \$338,796

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 17 Budget - \$1,704,375

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, Greenstone on 5th. This also includes lease payments made to the Jefferson School Partnership for Carver Recreation Center.

Special Programs FY 17 Budget - \$9,256

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, Safe Halloween Festival, and Holiday Craft Party.

City Market FY 17 Budget - \$151,911

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. Funding includes lease payments on the lot where City Market is currently held

Parks Maintenance/City-County Parks Contribution FY 17 Budget - \$3,927,111

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

Meadowcreek Golf Course FY 17 Budget - \$880,255

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

Parks and Recreation Department

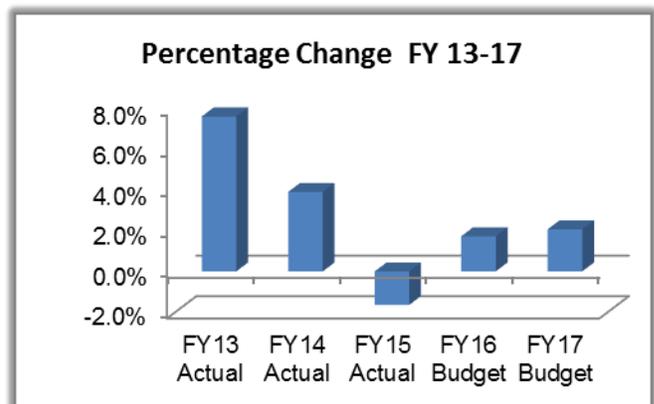
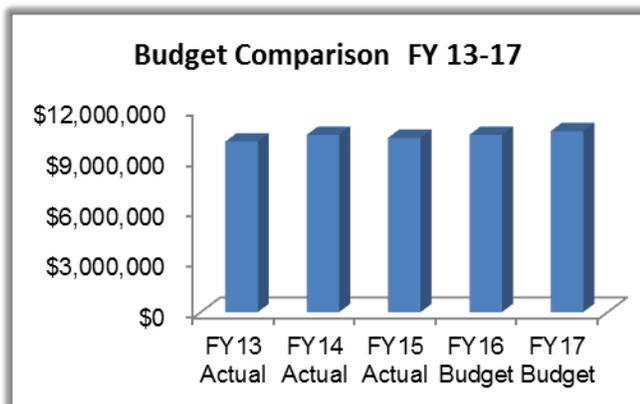
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget	(Decrease)	
Salaries and Benefits	\$6,600,999	\$6,737,624	\$6,634,677	\$6,907,090	\$7,152,525	\$245,435	3.6%
Other Expenditures	<u>3,464,996</u>	<u>3,724,633</u>	<u>3,654,209</u>	<u>3,560,432</u>	<u>3,533,015</u>	<u>(27,417)</u>	<u>-0.8%</u>
Total	\$10,065,996	\$10,462,258	\$10,288,886	\$10,467,522	\$10,685,540	\$218,018	2.1%
General Fund Total	\$9,232,907	\$9,592,191	\$9,423,738	\$9,614,553	\$9,805,285	\$190,732	2.0%
Non General Fund Total	<u>833,089</u>	<u>870,066</u>	<u>865,148</u>	<u>852,969</u>	<u>880,255</u>	<u>27,286</u>	<u>3.2%</u>
Total	\$10,065,996	\$10,462,258	\$10,288,886	\$10,467,522	\$10,685,540	\$218,018	2.1%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTE	66.8	65.8	65.5	66.5	66.5	0.0
Non General Fund FTE	7.0	4.8	4.0	4.0	4.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects a 2% salary increase, a 15% increase in health care costs and a slight increase in retirement rates. FY 17 will see the acceptance of the remaining trees and landscaping in the interchange off of warranty. In order to accommodate maintenance of these additional resources, the Department will continue to leverage existing resources through internal reallocation, as well as requiring a comprehensive assessment of maintenance frequencies across the park system to ensure consistency of service delivery prior to the beginning of FY 17. Finally, the budget has been reduced by \$9,750 by converting ten planting beds from annual to perennial beds and eliminating annuals at several locations around the City and school properties (*pg. vi* of the City Manager’s Budget Message).

In the Golf Enterprise Fund, the change in Salaries and Benefits includes a 15% increase in health care costs and a slight increase in retirement rates. Other Expenses in the Golf Fund remain relatively static in FY 17. Revenue for the General Fund portion of Parks and Recreation is generated from program fees and registrations, daily admissions and passes, concession sales, donations, and grants. The Meadowcreek Golf Course (Non General Fund) is fully self-supported by green fees, golf passes, merchandise and concession sales, and cart rentals. Revenue details for this fund are on *pg. C-3*.



Parks and Recreation Department

Strategic Plan Performance Measures

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

Parks and Recreation					
Goal 2: Be a safe, equitable, thriving and beautiful community					
<i>2.2 Consider health in all policies and programs</i>					
	2011	2012	2013	2014	2015
# of visitations to outdoor pools	52,268	49,518	42,968	40,000	45,961
# of visitations to the skate park	10,512	9,571	7,898	4,975	4,715
# of visitations to Smith Aquatic Center and Carver Recreation Center	40,618	70,344	73,959	111,358	199,748
# of participants enrolled in recreation classes	6,001	6,430	8,357	8,389	8,122
# of golf rounds played per year	32,498	34,804	33,189	28,600	27,467
<i>2.3 Provide reliable and high quality infrastructure</i>					
	2011	2012	2013	2014	2015
Acres of parkland (includes City only, schools and City/County shared)	N/A	3,021	3,056	3,069	3,118
Linear feet of trails in the City	49,750	58,450	60,150	99,475	111,225
<i>2.5 Provide natural and historic resources stewardship</i>					
	2011	2012	2013	2014	2015
# of new trees planted	210	112	223	202	425
# of alternative stormwater structures located in parks	12	13	16	17	38
<i>2.6 Engage in robust and context sensitive urban planning</i>					
	2011	2012	2013	2014	2015
# of master plans developed or updated since 2006	1	1	2	2	2
Goal 3: Have a strong diversified economy					
<i>3.2 Attract and cultivate a variety of new businesses</i>					
	2011	2012	2013	2014	2015
# of City Market vendors	99	102	107	108	104
Gross City market vendor revenues (\$) in millions	\$1.39	\$1.51	\$1.71	\$1.88	\$2.10

Infrastructure and Transportation



Department of Public Works:

Administration
Facilities Development
Facilities Maintenance

Public Service
Fleet Maintenance

Charlottesville Area Transit
JAUNT Paratransit Services

Utilities - Gas, Water,
Wastewater, Stormwater

City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



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



Goal 3: Have a strong diversified economy

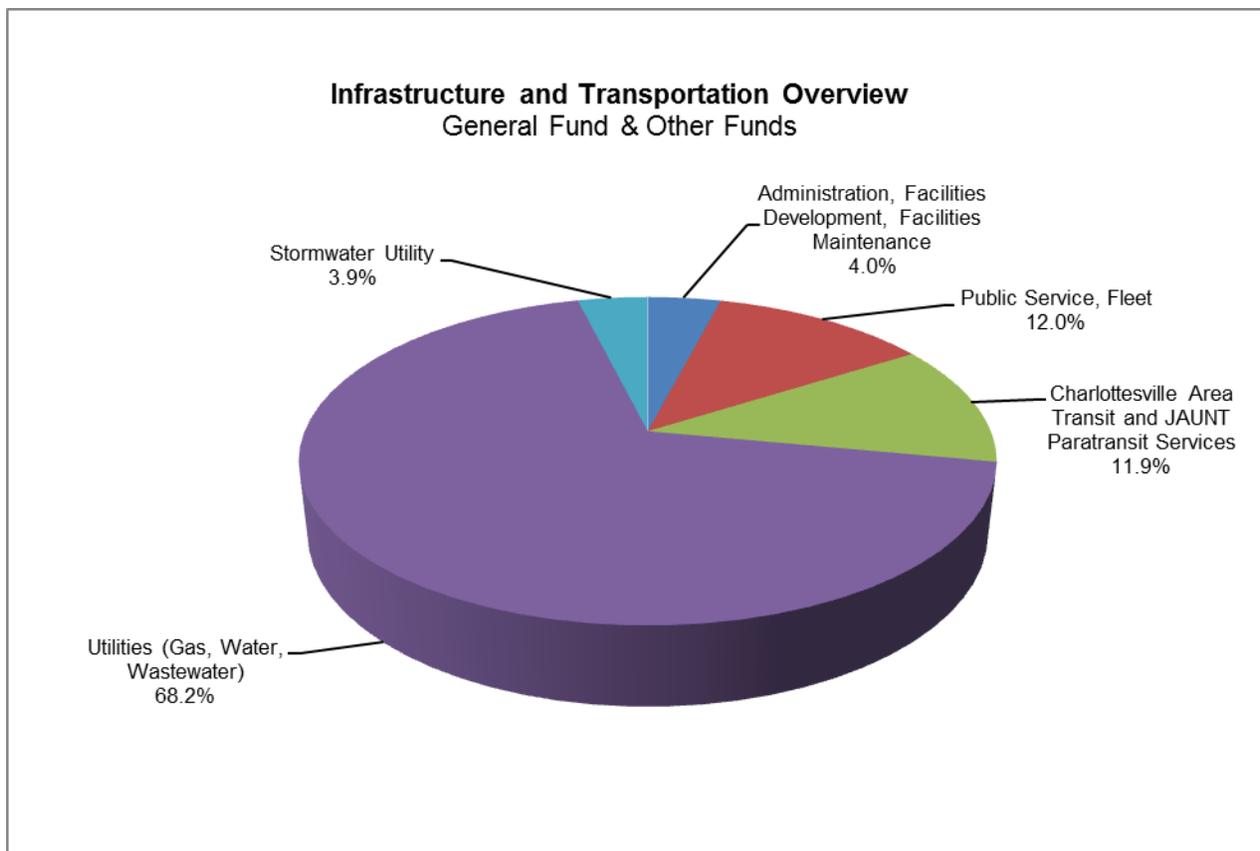
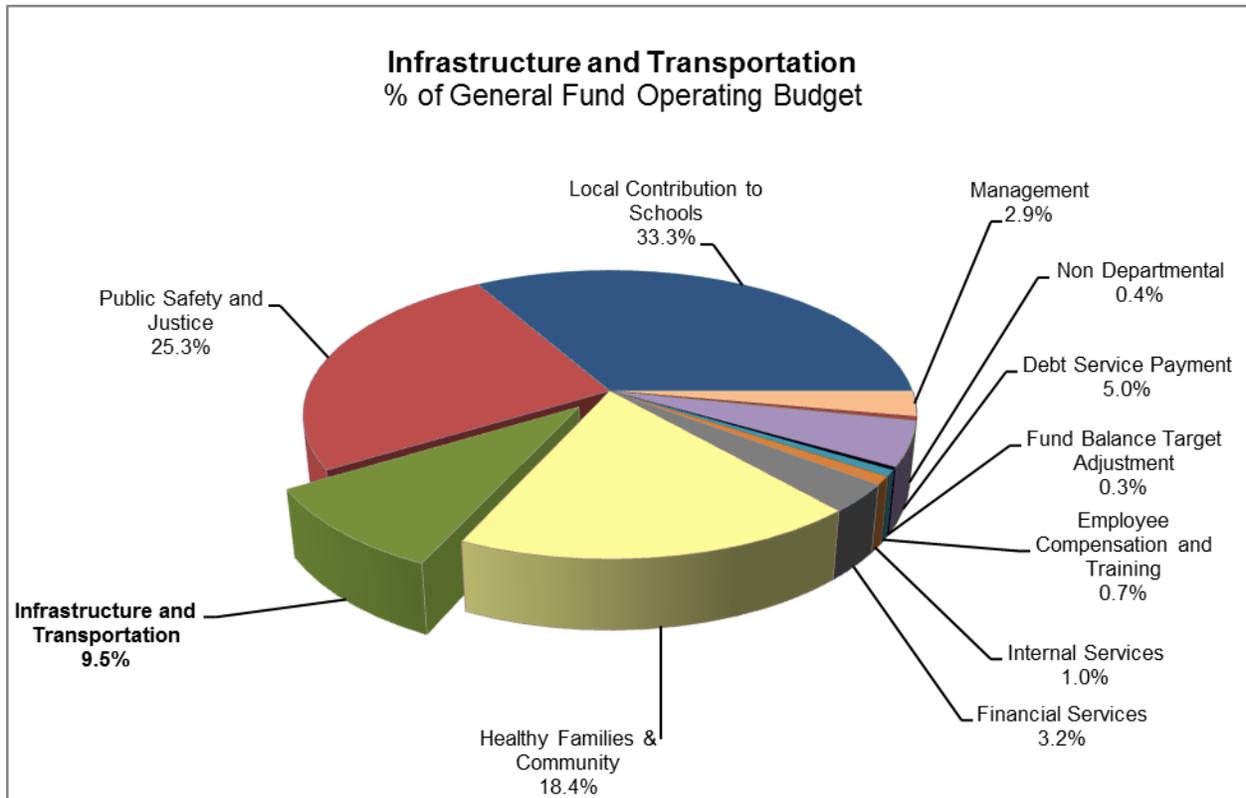


Goal 4: Be a well-managed and successful organization

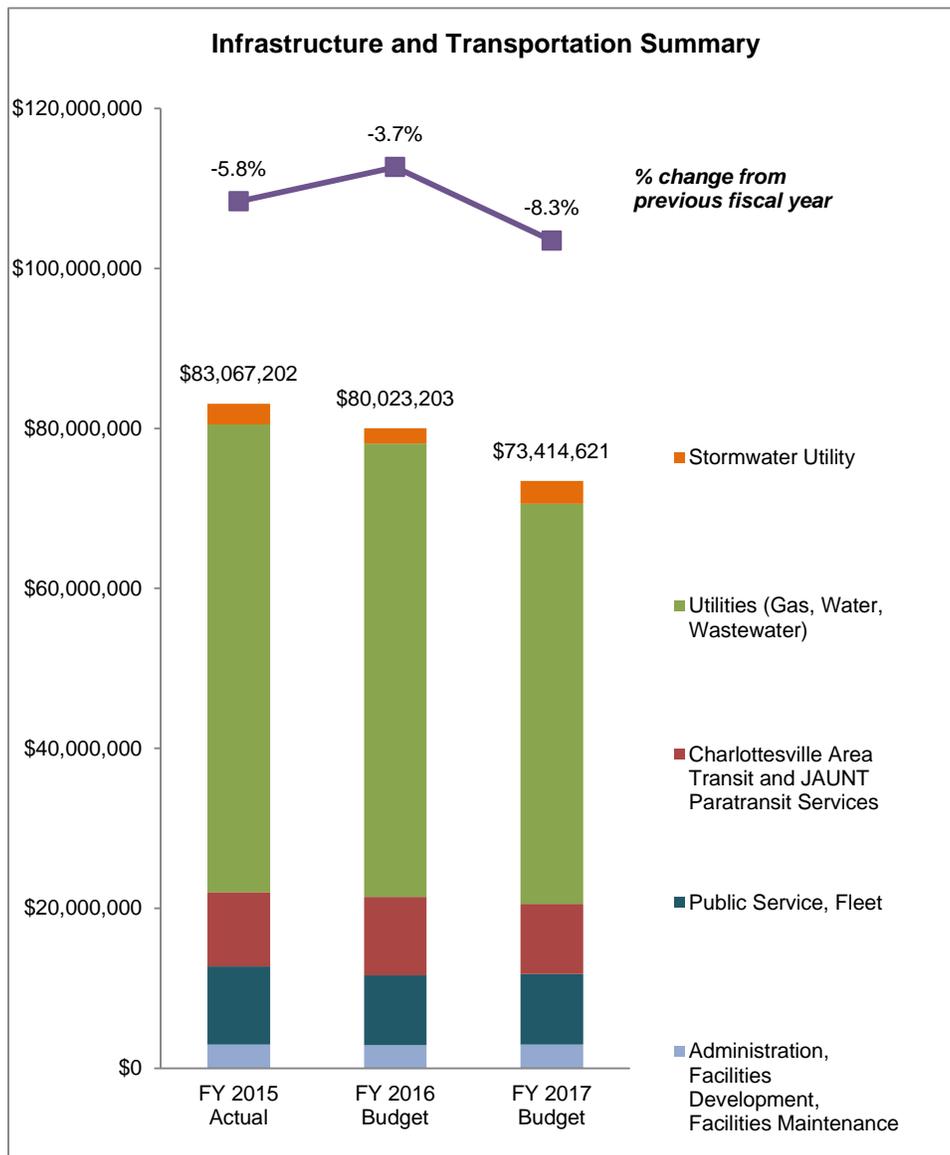


Goal 5: Foster Strong Connections





Infrastructure and Transportation Summary	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017
	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	\$2,355,889	\$2,905,797	\$2,960,051	\$597,788	\$0	\$0
Public Works: Public Service, Fleet	7,455,066	7,733,309	7,818,824	2,335,249	999,458	995,172
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,425,294	3,016,574	3,342,838	6,836,502	6,794,319	5,421,413
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	58,491,873	56,651,992	50,037,275
Public Works: Stormwater Utility	0	0	0	2,569,543	1,921,754	2,839,048
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,236,248	\$13,655,680	\$14,121,713	\$70,830,954	\$66,367,523	\$59,292,908



Department of Public Works

Administration - Facilities Development - Facilities Maintenance

Mission

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



Administration FY 17 Budget - \$300,211

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 17 Budget - \$685,518

The Facilities Development Division of Public Works is responsible for the efficient and cost effective planning, design and construction of projects related to the approximately 50+ City-owned public buildings and 9 City School campuses. Facilities Development leads the City's efforts associated with all new capital construction and development, facility renovations, expansion of facilities and major repairs. In addition to the City's portfolio of government buildings, including City Hall and City Hall Annex, Facilities Development's oversight includes the City's libraries, fire stations, parks & recreation facilities (including aquatic facilities), court facilities, transit facilities, parking garages, and all school campuses (6 elementary schools, 1 upper elementary school, 1 middle school & 1 high school).

Facilities Development is also directly responsible for a number of buildings which are jointly owned with Albemarle County. This includes the Health Department Building, the Juvenile & Domestic Relations Court Complex on High Street, and CATEC (Charlottesville-Albemarle Technical Education Center) to name just a few.

Facilities Maintenance

Your Workspace is Our Workspace



Facilities Maintenance FY 17 Budget - \$1,974,322

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

Department of Public Works Administration - Facilities Development - Facilities Maintenance

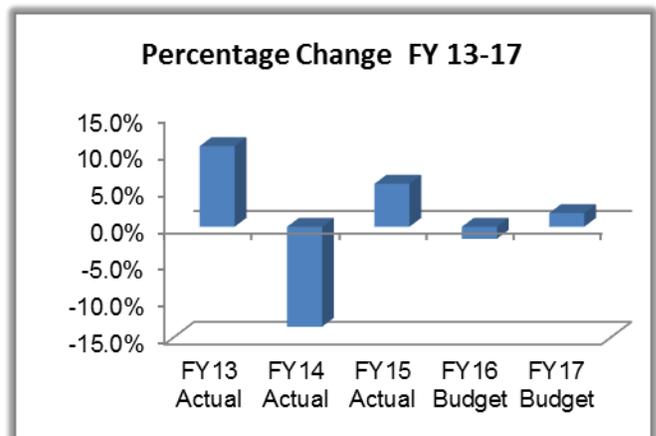
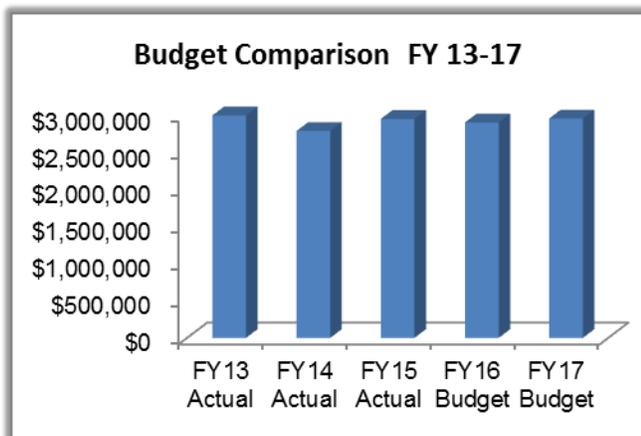
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$1,270,428	\$1,026,044	\$1,088,618	\$1,564,526	\$1,793,199	\$228,673	14.6%
Other Expenditures	<u>1,459,390</u>	<u>1,253,796</u>	<u>1,267,271</u>	<u>1,341,271</u>	<u>1,166,852</u>	<u>(174,419)</u>	<u>-13.0%</u>
Total	\$2,729,818	\$2,279,839	\$2,355,889	\$2,905,797	\$2,960,051	\$54,254	1.9%
General Fund Total	\$2,729,818	\$2,279,839	\$2,355,889	\$2,905,797	\$2,960,051	\$54,254	1.9%
Non General Fund Total	<u>498,497</u>	<u>511,613</u>	<u>597,788</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
Total	\$3,228,315	\$2,791,452	\$2,953,677	\$2,905,797	\$2,960,051	\$54,254	1.9%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	12.2	12.2	12.2	20.9	20.9	0.0
Non General Fund FTEs	3.5	3.5	4.5	1.0	1.0	0.0

Explanation of Changes: The change in Salaries and Benefits includes the 2% salary increase granted in FY 16, a 15% increase in health care costs and an increase in retirement rates. Also included in the increase for salaries and benefits is the addition of 8 new part time custodians (increase of 4 FTEs) in Facilities Maintenance. This change, which occurred in FY 16, was budget neutral, and brings in-house a service that was previously contracted out resulting in increased service quality for our public facilities.

The net decrease in Other Expenditures is due to the elimination of the cleaning contract costs, reductions in Utility costs and solid waste disposal fees, a decrease in fuel costs due to a reduction in the budgeted price per gallon for fuel, as well as increases in service contracts, repair and maintenance costs, and cleaning supplies (due to bringing the cleaning functions back in-house).



Department of Public Works Administration - Facilities Development - Facilities Maintenance

Strategic Plan Performance Measures

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

Facilities Development

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

2.3 Provide reliable and high quality infrastructure

	2011	2012	2013	2014	2015
% of projects initiated within 12 months of funding authorization	92	100	100	78	86
% of capital projects completed on schedule	93	100	100	67	83
% of capital projects completed within projected budget	100	100	100	100	100

2.5 Provide natural and historic resources stewardship

	LEED Rating Achieved	Target Rating	Goal Achieved	Certificat- ion Year
Major new construction projects that obtain USGBC LEED "Basic" level certification				
Downtown Transit Station	Gold	Basic	Yes	2008
Smith Aquatic Center	Platinum	Basic	Yes	2011
Charlottesville Area Transit	Gold	Gold	Yes	2012
Facilities Maintenance Renovation	Gold	Gold	Yes	2013
Fontaine Fire Station	Platinum	Gold	Yes	2015

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

Strategic Plan Performance Measures

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

Facilities Maintenance					
Goal 2: Be a safe, equitable, thriving, and beautiful community					
<i>2.3 Provide reliable and high quality infrastructure</i>					
	2011	2012	2013	2014	2015
% of customers Somewhat Satisfied and Very Satisfied with custodial services	64%	N/A	N/A	64%	N/A
% of customers Somewhat Satisfied and Very Satisfied with maintenance and HVAC services	73%	N/A	N/A	83%	N/A
<i>2.5 Provide natural and historic resources stewardship</i>					
	2011	2012	2013	2014	2015
Site Energy Intensity (1,000 BTU's per sq. ft. of building space) by building type					
Recreation	196.50	167.00	168.60	143.90	174.30
Shop/Warehouse	92.80	75.80	85.90	96.40	90.80
Fire Stations	84.10	77.10	80.20	58.30	59.50
Courts	54.90	55.10	56.70	55.00	53.00
Schools	52.00	47.10	47.50	50.90	50.50
Office Buildings	63.80	63.60	64.30	63.20	62.00
Carbon Footprint: Tons of CO2 per building type					
Recreation	1,931	1,522	1,583	1,887	1,887
Shop/Warehouse	360	319	356	378	363
Fire Stations	203	168	154	433	435
Courts	409	408	415	406	387
Schools	5,399	4,992	4,769	5,171	5,219
Office Buildings	2,086	2,081	2,081	2,038	2,023

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 17 Budget - \$535,939

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 17 Budget - \$3,886,080

Streets and Sidewalks is responsible for maintenance of the City's 158 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 17 Budget - \$546,005

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



Traffic Operations FY 17 Budget - \$743,830

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



Refuse/Large Item Pickup FY 17 Budget - \$1,806,970

Refuse Collection is responsible for administering and monitoring the City's contract with private firms for collection of domestic refuse and recyclables. The City also provides a by-appointment-only large item pickup service for residents. The fees for this service are the following: \$35 for first pickup, \$50 for second and \$100 for third and subsequent pickups.



Ivy Landfill Remediation FY 17 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 17 Budget - \$995,172

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

Department of Public Works Public Service – Fleet Maintenance

Funding and Staffing Summary

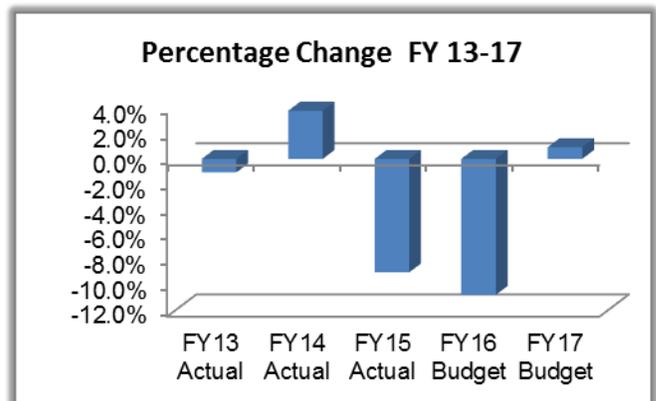
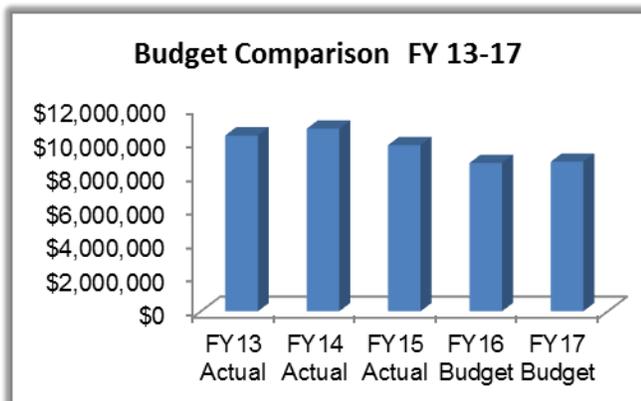
Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,189,016	\$4,337,285	\$4,192,060	\$4,203,234	\$4,318,820	\$115,586	2.7%
Other Expenditures	5,906,998	6,152,485	5,275,131	4,229,533	4,195,176	(34,357)	-0.8%
ly Landfill Remediation	<u>267,151</u>	<u>269,702</u>	<u>323,123</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0.0%</u>
Total	\$10,363,165	\$10,759,472	\$9,790,314	\$8,732,767	\$8,813,996	\$81,229	0.9%
General Fund Total	\$7,584,697	\$8,009,832	\$7,455,066	\$7,733,309	\$7,818,824	\$85,515	1.1%
Non General Fund Total	<u>2,778,468</u>	<u>2,749,640</u>	<u>2,335,249</u>	<u>999,458</u>	<u>995,172</u>	<u>(4,286)</u>	<u>-0.4%</u>
Total	\$10,363,165	\$10,759,472	\$9,790,314	\$8,732,767	\$8,813,996	\$81,229	0.9%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	51.0	51.0	51.0	51.0	51.0	0.0
Non General Fund FTEs	12.0	11.0	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase, a 15% increase in health care costs, and an increase in retirement rates.

The net decrease in Other Expenditures is due to an increase in construction materials, repairs and maintenance, equipment rental fees, and chemicals for snow and ice removal; and decreases in solid waste disposal fees, maintenance supplies, utility costs, other contractual services costs, decreased fuel costs due to a 19% reduction in the budgeted cost per gallon of fuel, and lower cost for the City’s refuse collection contract.

There is an increase of \$16,000 to fund the City Market composting program which includes a staffed mid-week drop-off location during the market season, and an unstaffed drop-off location during the winter. The goals of the program are to capture organic waste from market vendors and customers, to facilitate an organic waste drop-off location for residents, and to provide guidance and education for residents on individualized composting options and strategies.



Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Catch the CAT



Charlottesville Area Transit (CAT) Operations FY 17 Budget - \$7,315,972

The Transit Division of Public Works includes Charlottesville Area Transit (CAT) and Pupil Transportation (budget and narrative shown on **pg. K-4**). 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 17, the City's contribution to CAT is **\$2,268,830**. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants.



Charlottesville Area Transit Bus Replacement FY 17 Budget - \$374,271

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 17 is **\$11,613**. In FY 17, the federal share of capital purchases is projected to be 80%, the state share 16%, and the City share 4%.

JAUNT Paratransit Services FY 17 Budget - \$1,074,008*

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

*Reviewed by the Office of Budget and Performance Management

Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Funding and Staffing Summary

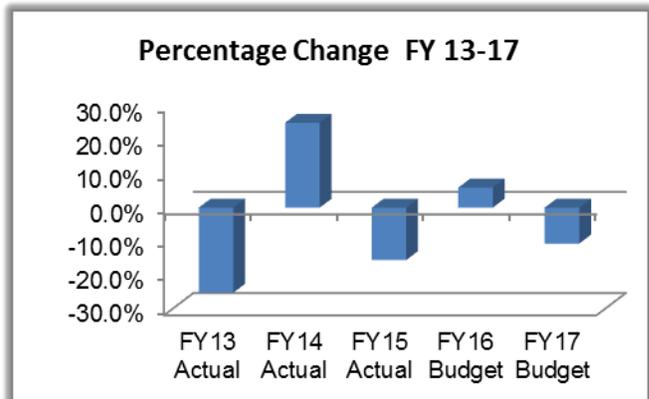
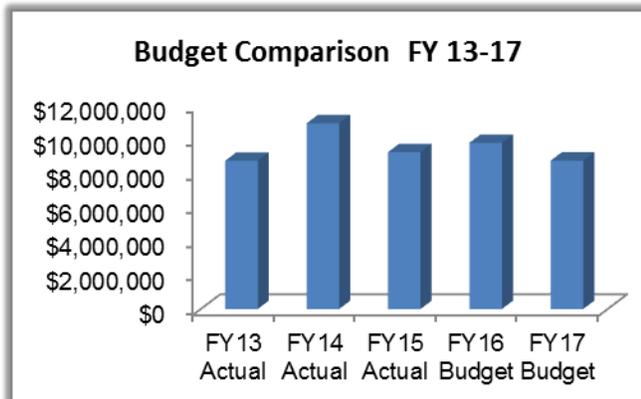
Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$4,170,780	\$4,821,694	\$5,139,616	\$4,968,997	\$5,274,952	\$305,955	6.2%
Greyhound Salaries and Benefits	101,185	0	0	0	0	0	NA
CAT Other Expenditures	2,428,695	2,303,796	2,049,041	2,248,344	2,041,020	(207,324)	-9.2%
Greyhound Other Expenditures	29,703	0	0	0	0	0	NA
Transit Bus Replacement	1,132,767	3,039,592	1,272,216	1,657,273	374,271	(1,283,002)	-77.4%
JAUNT Paratransit Services	<u>892,762</u>	<u>800,922</u>	<u>800,922</u>	<u>936,279</u>	<u>1,074,008</u>	<u>137,729</u>	<u>14.7%</u>
Total	\$8,755,892	\$10,966,004	\$9,261,796	\$9,810,893	\$8,764,251	(\$1,046,642)	-10.7%
General Fund Total	\$2,854,306	\$3,094,435	\$2,425,294	\$3,016,574	\$3,342,838	\$326,264	10.8%
Non General Fund Total	<u>5,901,585</u>	<u>7,871,569</u>	<u>6,836,502</u>	<u>6,794,319</u>	<u>5,421,413</u>	<u>(1,372,906)</u>	<u>-20.2%</u>
Total	\$8,755,892	\$10,966,004	\$9,261,796	\$9,810,893	\$8,764,251	(\$1,046,642)	-10.7%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Non General Fund FTEs	71.0	68.0	68.0	68.0	68.0	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 17, a 15% increase in health care costs and a slight increase in retirement rates. The decrease in Other Expenditures reflects a reduction in fuel costs, advertising, service contracts, and repairs and maintenance costs.

Included as part of the FY 17 budget is \$139,000 in temporary salaries and fuel in order to support the Route changes for a new stop in the Wegmans shopping center (named Fifth Street Station) and due to route changes to accommodate this new stop, service would also now be added to serve Avon Street as well.

Currently Route 7, which serves the Downtown Transit Station and all major shopping centers, operates seven buses per hour; the FY 17 budget reduces that to six buses per hour. This reduction will change the scheduled lead time between buses from one bus every 15 minutes to one bus every 20 minutes and increase the efficiency of the route with more riders per bus. This will save the City approximately \$172,000.



Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Strategic Plan Performance Measures

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

Transit					
Goal 2: Be a safe, equitable, thriving and beautiful community					
<i>2.3 Provide reliable and high quality infrastructure</i>					
	2011	2012	2013	2014	2015
Total # of CAT passenger trips	2,312,126	2,570,920	2,405,151	2,275,515	2,423,740
# of JAUNT passenger trips made by City residents	88,710	85,805	74,678	82,557	88,099
<i>2.5 Provide natural and historic resources stewardship</i>					
	2011	2012	2013	2014	2015
# of hybrid buses in total fleet	6	9	9	10	10
# of passenger trips per gallon of fuel	9.9	9.94	9.67	12.83	10.78



Department of Public Works - Utilities Gas – Water – Wastewater

Providing Essential Living, 24/7

Public Utilities operate and maintain the water, wastewater, and natural gas distribution systems. The goal of the Utilities is to provide authorized service in a safe, reliable, responsive, and cost effective manner. The Gas, Water, and Wastewater budgets are funded by the utility rates and include funding for administration, operations, and maintenance of the three systems as well as funding for infrastructure improvements, technology advances, environmental compliance and sustainability components, and debt payments. The billing/collection functions of the City's utilities are performed by the **Finance Department's Utility Billing Office**, whose budget and narrative are found on **pg. G-8**. 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 17 Budget - \$21,249,008

The Gas Distribution operation of the Public Utilities Division is a natural gas utility owned and operated by the City of Charlottesville. It has 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 over 19,450 customers and maintains 330 miles of gas lines and 270 miles of gas service lines.



Wastewater Operations FY 17 Budget - \$13,604,179

The City of Charlottesville has approximately 170 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 17 Budget - \$10,252,024

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 serving 14,440 customers. In addition, Charlottesville Water installs and maintains water service lines from the water main to the water meter. Currently there are approximately 1,050 fire hydrants, 3,350 valves, and 180 miles of water mains in service for the benefit of the residents of Charlottesville.



Utilities Debt Service FY 17 Budget - \$4,932,064

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

Department of Public Works - Utilities Gas - Water - Wastewater

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$5,577,922	\$5,677,318	\$5,681,186	\$6,554,450	\$6,728,278	\$173,828	2.7%
Other Expenditures	42,183,806	48,073,104	45,314,114	41,287,323	37,957,684	(3,329,639)	-8.1%
Capital Projects	15,086	7,366,270	5,558,995	3,620,124	419,249	(3,200,875)	-88.4%
Debt Service	<u>1,342,792</u>	<u>1,587,758</u>	<u>1,937,578</u>	<u>5,190,095</u>	<u>4,932,064</u>	<u>(258,031)</u>	<u>-5.0%</u>
Non General Fund Total	\$49,119,607	\$62,704,449	\$58,491,873	\$56,651,992	\$50,037,275	(\$6,614,717)	-11.7%

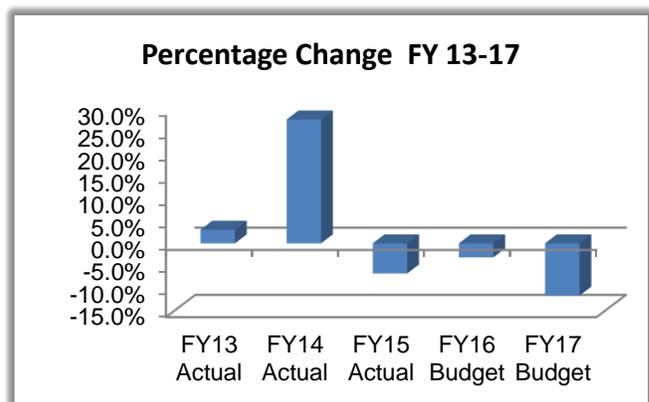
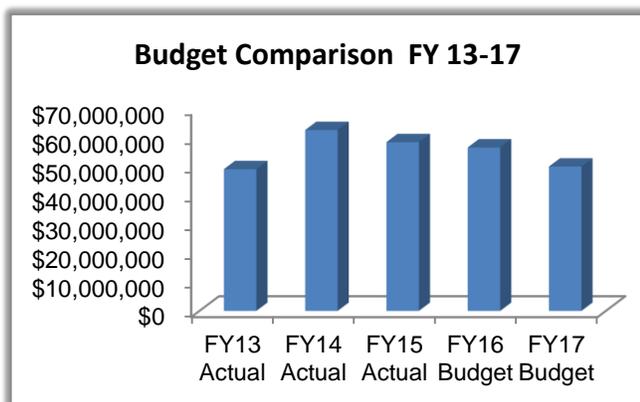
Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Non General Fund FTEs	93.0	92.0	92.0	92.0	92.0	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 17, a 15% increase in health care costs and a slight increase in retirement rates. The net decrease in Other Expenditures is due to an increase for payment in lieu of taxes for the Gas, Water and Wastewater funds, and a decrease in the transfers to the utilities debt service funds, and a decrease in fuel costs due to a 19% reduction in the budgeted cost per gallon of fuel. Also included in the Other Expenditure reductions is an increase in utility supply purchases in both Water and Sewer and a decrease in utility supply purchase in the Gas due to lowered price of gas.

In FY 17 no additional funding is included for capital projects in the Water and Wastewater Utility Funds, since there is sufficient CIP balance in both funds for system rehabilitation and replacement work. For FY 18 the capital funding needs will be reevaluated but it is expected to return to the normal amounts for both funds, as projected in the five year utilities capital improvement program.

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

The utility rates for our customers indicated in the Utility Rate Study are reviewed and approved by Council in May and June of each year. At that time the utility operations budget, including any new programmatic requests, and the utility capital improvement program budget are reviewed and may be amended. All amendments resulting from the rate study review by Council are reflected in the FY 2017 Adopted Budget.



Department of Public Works - Utilities Stormwater

Cultivating healthy streams and rivers through effective stormwater management

The Stormwater Utility provides a dedicated funding source for the Water Resources Protection Program (WRPP). The WRPP meets a range of water resources protection goals and challenges including regulatory compliance, stormwater infrastructure, drainage, and water quality stewardship. The billing/collection functions of the stormwater utility are performed by the Office of the Treasurer, whose budget and narrative are found on **pg. G-12**. The Stormwater Utility budget is separate from the General Fund and is funded by the stormwater utility fee and bond sales.



Stormwater Operations FY 17 Budget - \$630,104

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



Stormwater Capital Projects FY 17 Budget - \$2,150,000

The Stormwater Utility Capital Budget includes \$1,220,000 for replacement, repair, or rehabilitation of aging stormwater pipe infrastructure, \$280,000 for the design and permitting of pollutant reduction and drainage improvement capital projects, \$600,000 for construction of major drainage improvements, and \$50,000 for the Neighborhood Drainage Improvements project run by Neighborhood Development Services. This funding supplements the Capital funding for this project that is budgeted in the FY 2017 – 2021 CIP (**pg. L-7**).



Stormwater Debt Service FY 17 Budget - \$58,944

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

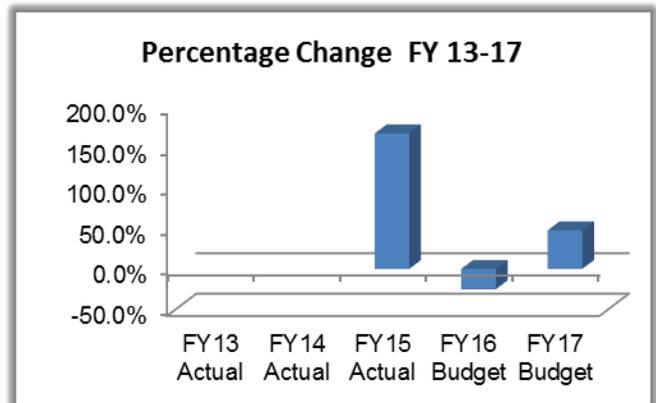
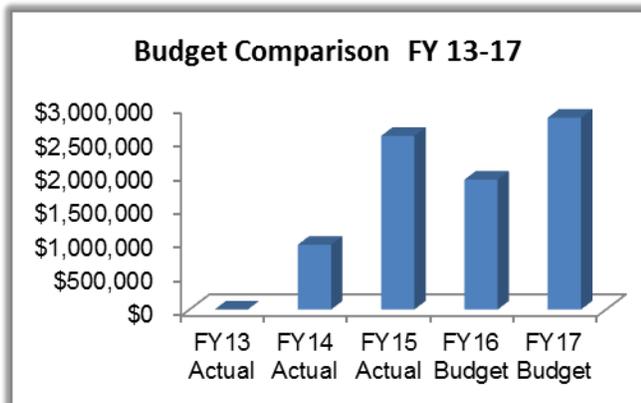
Department of Public Works - Utilities Stormwater

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$0	\$92,554	\$291,047	\$314,429	\$325,205	\$10,776	3.4%
Other Expenditures	0	41,451	1,252,453	303,325	304,899	1,574	0.5%
Capital Projects	0	825,000	1,016,826	1,290,000	2,150,000	860,000	66.7%
Debt Service	0	1,024	9,217	14,000	58,944	44,944	321.0%
Non General Fund Total	\$0	\$960,029	\$2,569,543	\$1,921,754	\$2,839,048	\$917,294	47.7%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Non General Fund FTEs	0.0	4.0	4.0	4.0	4.0	0.0

Explanation of Changes: The increase in Salaries and Benefits includes a 2% salary increase budgeted for FY 17, a 15% increase in health care costs and a slight increase in retirement rates. The net increase in Other Expenditures reflects an increase in the transfer from Stormwater operations to the Stormwater debt service fund, an increase in contractual services related to costs associated with program delivery, and decreases in Information Technology charges.





Public Safety and Justice



City Sheriff

Commonwealth's Attorney

Contributions to Programs Promoting Public Safety and Justice

Courts and Other Support Services

Fire Department

Police Department

City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



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



Goal 3: Have a strong diversified economy

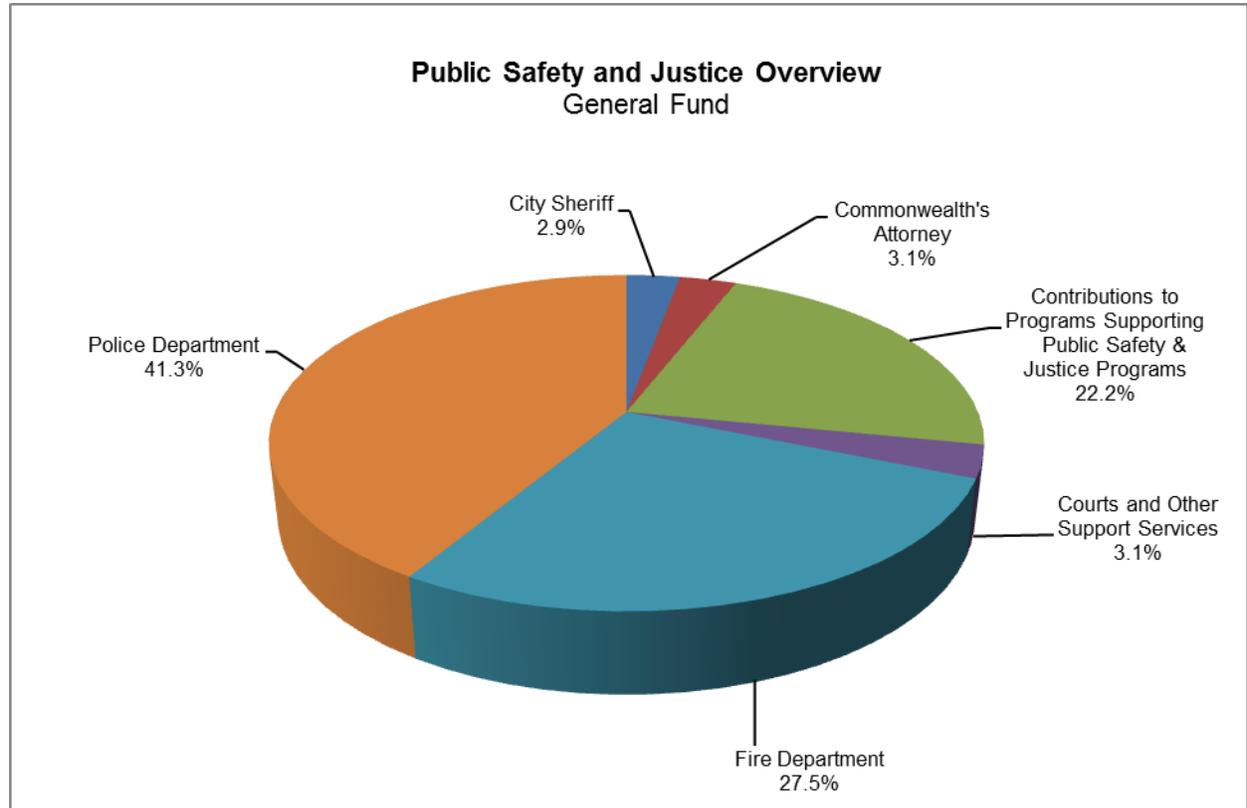
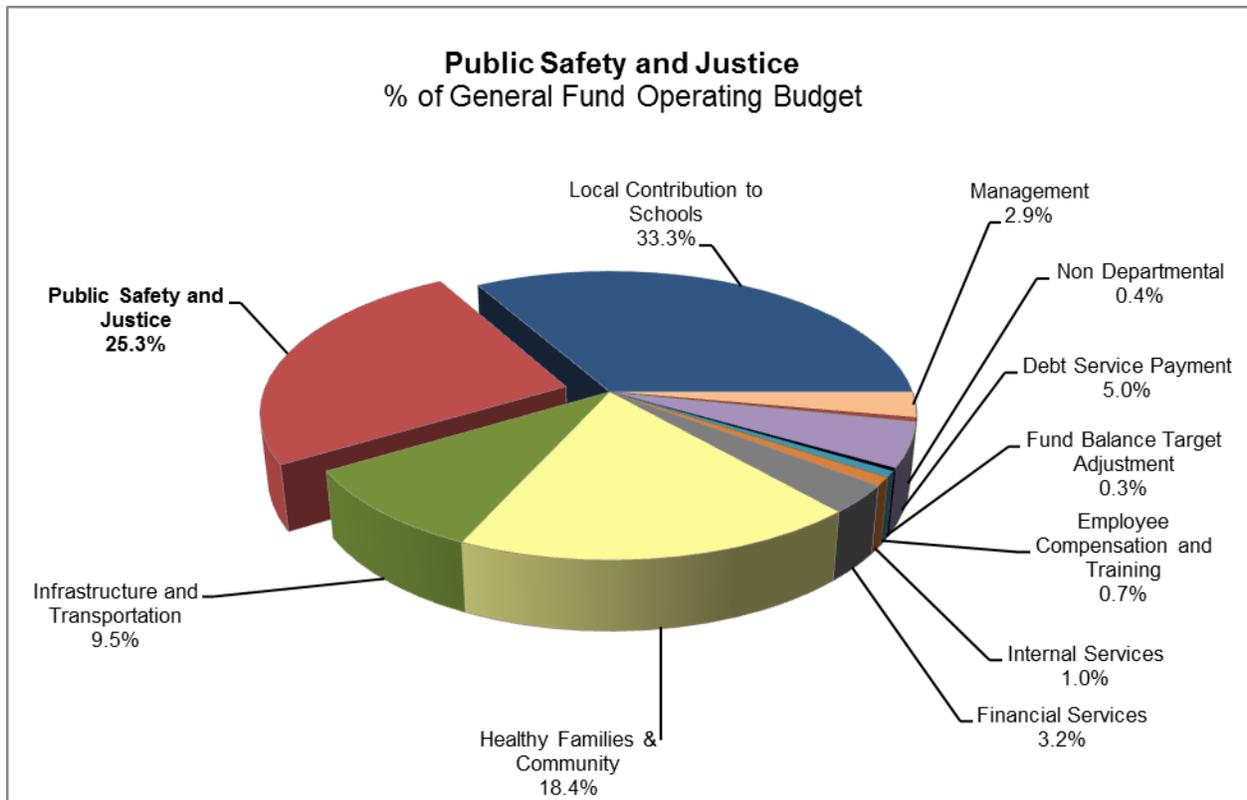


Goal 4: Be a well-managed and successful organization

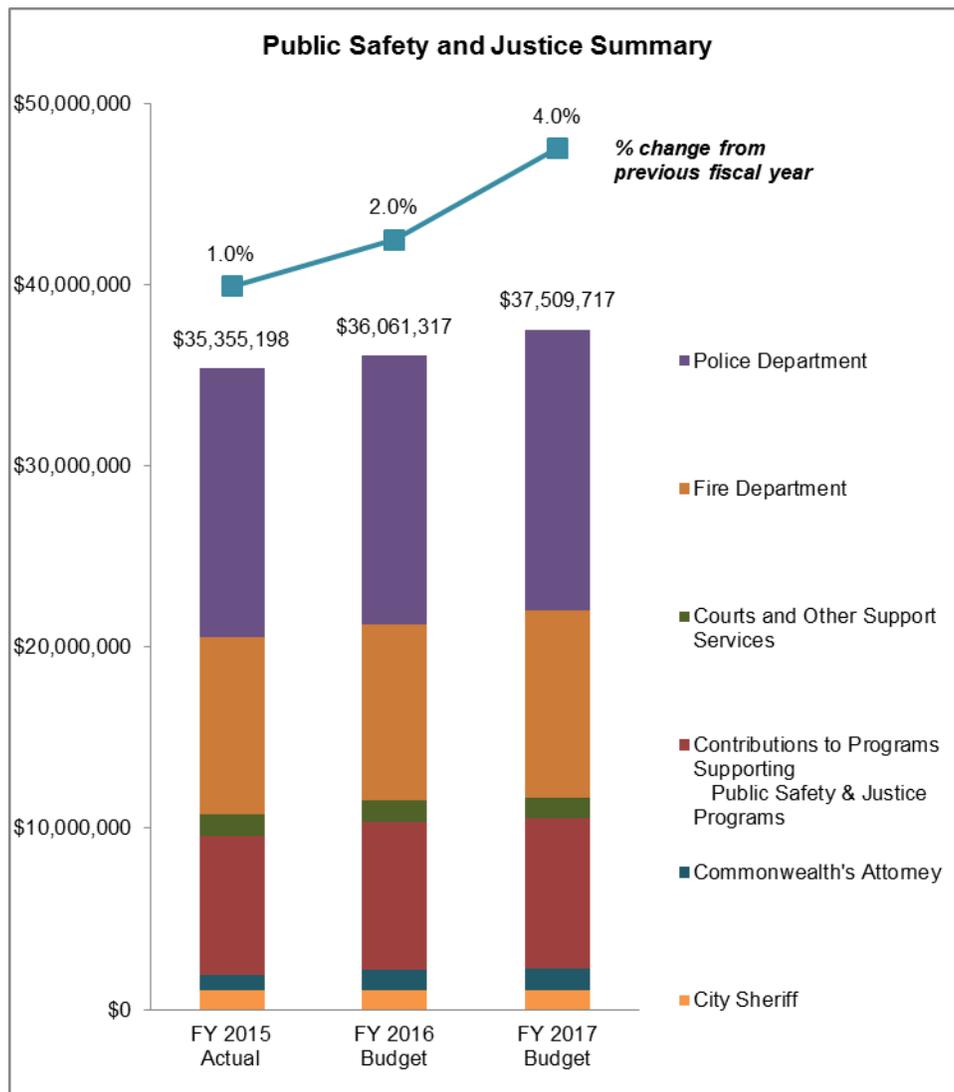


Goal 5: Foster Strong Connections





Public Safety and Justice Summary	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,042,980	\$1,038,684	\$1,085,206	\$0	\$0	\$0
Commonwealth's Attorney	861,516	\$1,127,531	1,146,248	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,648,656	\$8,187,195	8,312,508	0	0	0
Courts and Other Support Services	1,211,488	\$1,157,519	1,173,606	0	0	0
Fire Department	9,812,902	\$9,771,687	10,299,950	0	0	0
Police Department	14,777,655	\$14,778,701	15,492,199	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$35,355,198	\$36,061,317	\$37,509,717	\$0	\$0	\$0



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

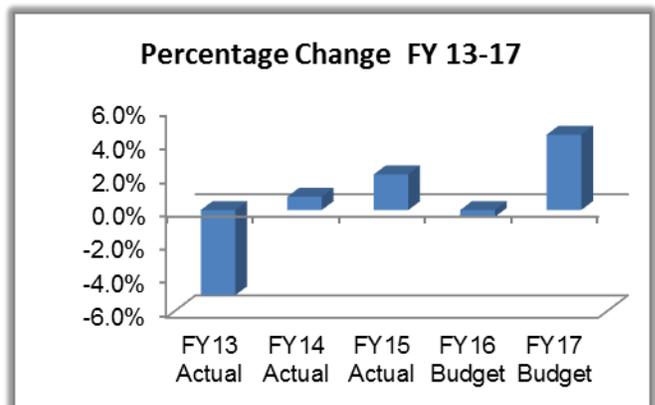
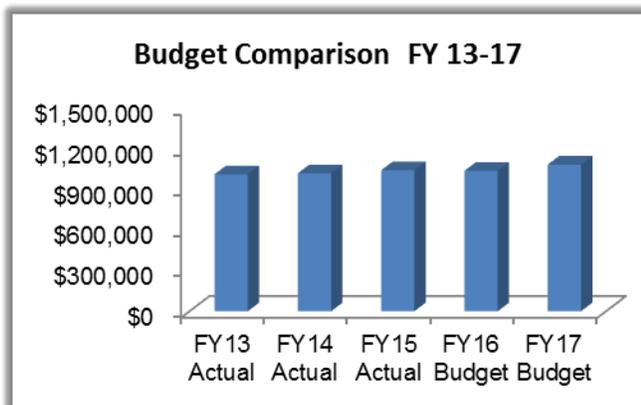


The Sheriff's Office is responsible for providing security at the Circuit Court and General District Court to all employees, jurors, witnesses, inmates, and visitors. The office must comply with mandates stated in the Virginia State Code for court security, civil process, transportation of prisoners (which includes the extradition of prisoners from other jurisdictions throughout the United States) and transportation of 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 court schedules. Although they are not assigned to handle Criminal and Traffic matters as there is a Police Department in the jurisdiction, they assist the Police Department as needed, and have full authority to arrest and enforce Criminal and Traffic violations. A portion of the City Sheriff's Office budget is reimbursed by the Commonwealth of Virginia Compensation Board.

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$841,879	\$849,795	\$869,936	\$875,632	\$928,739	\$53,107	6.1%
Other Expenditures	171,488	171,585	173,045	163,052	156,467	(6,585)	-4.0%
General Fund Total	\$1,013,367	\$1,021,381	\$1,042,980	\$1,038,684	\$1,085,206	\$46,522	4.5%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 16, a 15% increase in health care costs, and an increase in retirement rates. In Other Expenditures, the decrease is due to reductions in Information Technology charges, service contracts, and a decrease in fuel costs due to a 19% reduction in the budgeted cost per gallon of fuel.



Commonwealth's Attorney

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

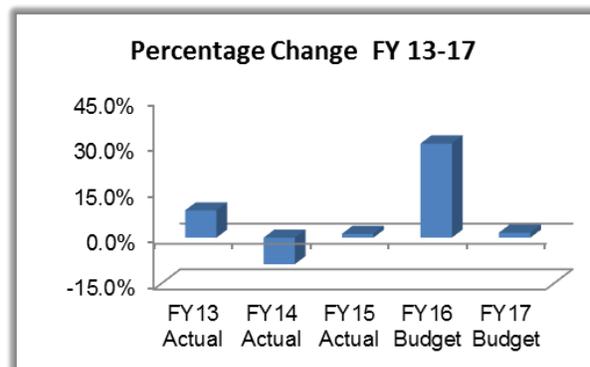
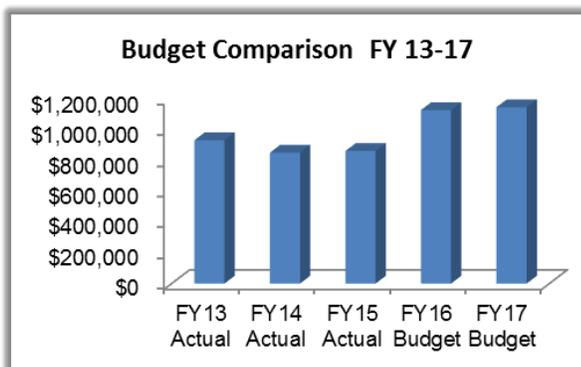
The grant funded positions support two grant programs administered through this office. The **Victim-Witness Assistance Program** ensures that victims and witnesses of criminal offenses will receive fair and compassionate treatment throughout the judicial process. The **Domestic Violence Services** assists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

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$848,365	\$761,545	\$770,101	\$1,002,014	\$986,831	(\$15,183)	-1.5%
Other Expenditures	82,871	88,966	91,415	125,517	159,417	33,900	27.0%
General Fund Total	\$931,236	\$850,510	\$861,516	\$1,127,531	\$1,146,248	\$18,717	1.7%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	10.0	10.0	10.0	10.0	10.0	0.0
Grant Funded FTEs	3.5	3.5	3.5	3.5	3.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 16, a 15% increase in health care costs, and an increase in retirement rates. Also in FY 17 funding was removed from a vacant Paralegal position. This is a Compensation Board (State) funded position but the State has not funded it for many years. The Commonwealth Attorney will not fill this position until the State dedicates funding.

In Other Expenditures, increases are related to increased Information Technology charges and the addition of rent payments related to the Commonwealth Attorney's Office move to the Jessup House in FY 17. Also included are additional funds for travel given the nature of this office's work when out of state witnesses are required, and additional local supplements required for the Victim Witness and Domestic Violence grant operations.



Contributions to Programs Promoting Public Safety and Justice

Piedmont Court Appointed Special Advocates (CASA) FY 17 Budget - \$9,818**

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

Legal Aid Justice Center FY 17 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 Regional Jail FY 17 Budget - \$4,902,473*

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 17 Budget - \$1,264,577*

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 17 Budget - \$1,533,737*

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

Offender Aid and Restoration FY 17 Budget - \$236,810**

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 17 Budget - \$248,119*

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

Public Defender's Office FY 17 Budget - \$46,344*

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

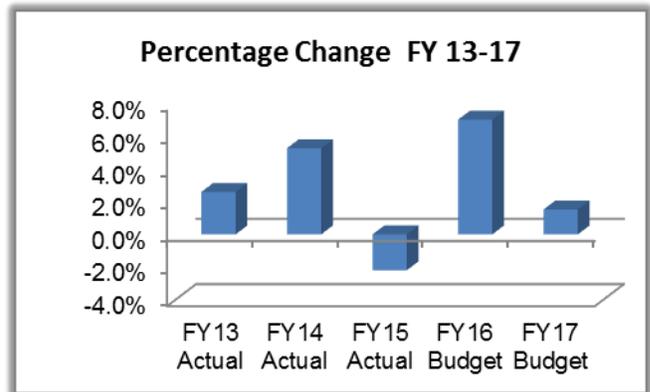
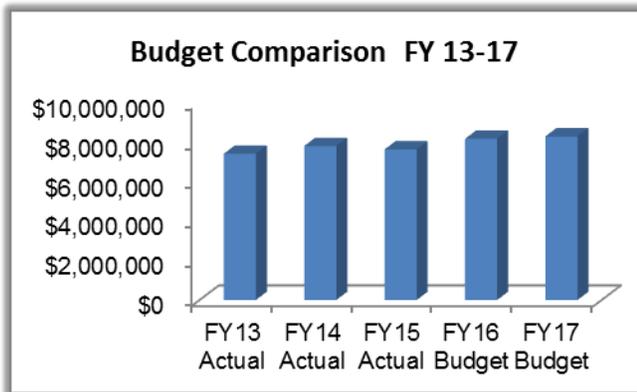
* Reviewed by the Office of Budget and Performance Management

** Reviewed by the Agency Budget Review Team

Contributions to Programs Promoting Public Safety and Justice

Funding Summary

Agency	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$9,818	\$9,818	\$9,818	\$9,818	\$9,818	\$0	0.0%
Legal Aid Justice Center	62,777	70,630	70,630	70,630	70,630	0	0.0%
Albemarle-Charlottesville Regional Jail	4,306,748	4,486,866	4,384,340	4,804,978	4,902,473	97,495	2.0%
Blue Ridge Juvenile Detention	790,413	1,212,034	965,990	1,030,308	1,264,577	234,269	22.7%
Emergency Communications Center	1,783,231	1,567,491	1,697,772	1,751,653	1,533,737	(217,916)	(12.4%)
Offender Aid and Restoration	250,120	244,992	239,444	233,310	236,810	3,500	1.5%
Society for the Prevention of Cruelty to Animals	225,089	229,232	236,118	241,063	248,119	7,056	2.9%
Public Defender's Office	0	0	44,544	45,435	46,344	909	2.0%
General Fund Total Contributions	\$7,428,196	\$7,821,063	\$7,648,656	\$8,187,195	\$8,312,508	\$125,313	1.5%



Courts and Other Support Services

**General District Court FY 17 Budget - \$23,405**

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

**Circuit Court FY 17 Budget - \$808,448**

The Circuit Court is the court of record, has sole jurisdiction in criminal felony cases and civil cases involving large sums, and has final jurisdiction in all civil and criminal cases. The Clerk of the Circuit Court is responsible for recording documents pertaining to the transfer of title to land, the probate of wills, the collection of the state and city recordation fees, and the indexing of those documents. Judgments rendered in this court, as well as in other courts within and outside the state and in federal court, are docketed in this office. This court also hears appeals of state administrative cases. There are 10 General Fund FTE's funded in this budget (9 in the Clerk's office and 1 in the judge's budget portion). A portion of the Clerk of Court's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

**Juvenile and Domestic Relations Court FY 17 Budget - \$326,541**

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

**Court Services Unit (CSU) FY 17 Budget - \$7,112**

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 17 Budget - \$8,100**

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

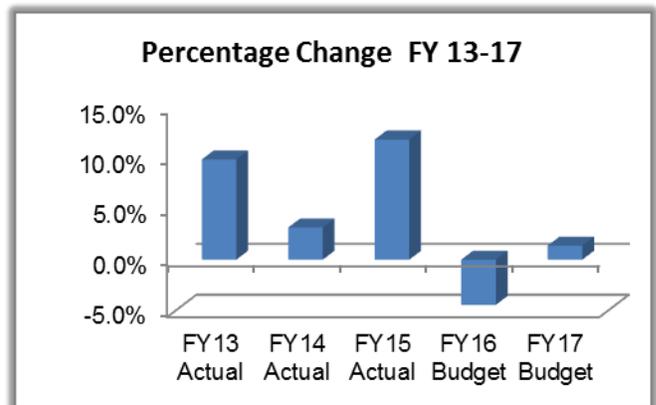
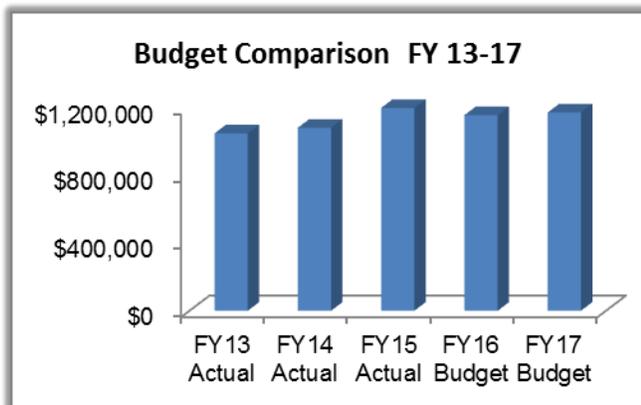
Courts and Other Support Services

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$672,590	\$669,739	\$709,344	\$692,311	\$712,301	\$19,990	2.9%
Other Expenditures	<u>377,438</u>	<u>413,544</u>	<u>502,144</u>	<u>465,208</u>	<u>461,305</u>	<u>(3,903)</u>	<u>-0.8%</u>
General Fund Total	\$1,050,028	\$1,083,283	\$1,211,488	\$1,157,519	\$1,173,606	\$16,087	1.4%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 16, a 15% increase in health care costs, and an increase in retirement rates. In Other Expenditures, Information Technology charges increased, while the Juvenile and Domestic Relations Court and General District Court absorbed additional reductions in the areas of education and training, printing, and telephone charges.



Fire Department

Mission

The mission of the Charlottesville Fire Department is to improve the quality of life in our community by consistently striving to provide superior fire and emergency services focused on prevention, preparedness, response, and recovery.



Administration FY 17 Budget - \$371,964

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



Fire Fighting FY 17 Budget - \$9,404,516

The Fire Fighting division of the Fire Department consists of 85 officers and firefighters who are directly responsible for responding to emergencies in the City, University of Virginia and designated areas of the County. There are formal fire agreements in place with UVA, Albemarle County and the Charlottesville-Albemarle Rescue Squad that cover some of the costs associated with serving areas beyond the City's limits.

Fire Prevention FY 17 Budget - \$263,572

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

Personnel Support FY 17 Budget - \$144,758

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

Department Maintenance FY 17 Budget - \$88,908

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 17 Budget - \$26,232

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.

*The Charlottesville Fire Department holds an **Insurance Services Office (ISO) Class 1** rating, the highest possible in the industry. Charlottesville Fire is one of only 6 ISO Class 1 fire departments in the Commonwealth of Virginia and one of only 150 in the United States.*

Fire Department

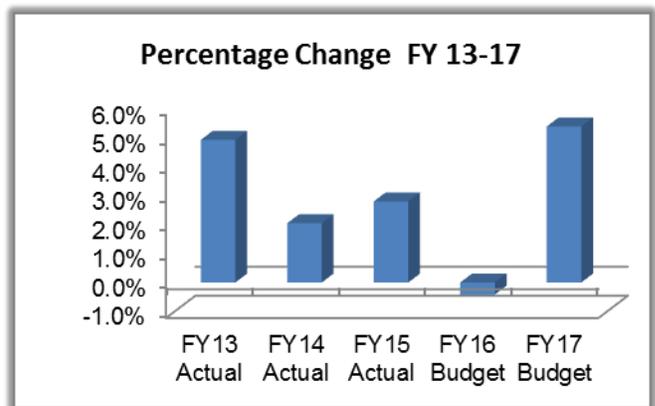
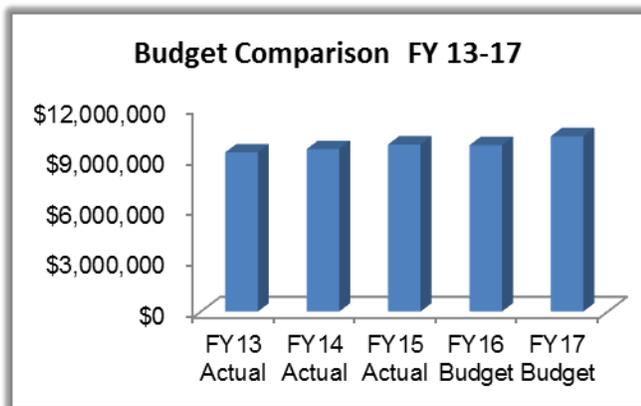
Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$8,069,618	\$8,016,674	\$8,095,976	\$8,183,156	\$8,651,312	\$468,156	5.7%
Other Expenditures	<u>1,283,039</u>	<u>1,528,097</u>	<u>1,716,926</u>	<u>1,588,531</u>	<u>1,648,638</u>	<u>60,107</u>	<u>3.8%</u>
General Fund Total	\$9,352,657	\$9,544,771	\$9,812,902	\$9,771,687	\$10,299,950	\$528,263	5.4%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	89.0	89.0	91.0	91.0	91.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase granted in FY 16, a 15% increase in health care costs, and an increase in retirement rates. Also included is a slight increase in overtime and additional funding for career development.

In Other Expenditures, increases include building maintenance costs, Information Technology charges, vehicle maintenance costs related to an aging aerial truck, which is now scheduled to be replaced with funding from the adopted CIP, and increased insurance premiums for the Volunteer Fire Department. Reductions include the elimination of the annual cleaning contract at Fontaine Fire Station, which fire personnel will now perform, reductions in utilities costs, fuel costs, and solid waste disposal costs.



Fire Department

Strategic Plan Performance Measures

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

Fire					
Goal 2: Be a safe, equitable, thriving, and beautiful community					
<i>2.1 Provide an effective and equitable public safety system</i>					
	2011	2012	2013	2014	2015
City fatality rate per 10,000 population (over 5 year average)	0.09	0.04	0.04	0.00	0.00
Fire-caused city civilian injury rate per 1,000 city population per year.	0.16	0.09	0.09	0.06	0.06
# of fire incidents occurring in the city per 1,000 population per year	4.43	3.94	4.56	3.45	3.22
Direct fire loss per \$10,000 assessed value of protected property	\$2.04	\$1.79	\$4.01	\$0.99	\$0.68
City fire loss per capita	\$28.94	\$24.73	\$54.36	\$13.92	\$9.54
# of structure fires per 1,000 population per year	2.02	1.59	2.25	1.79	1.46
% of fire incidents with 1st unit arrival on scene within 6 minutes or less from time of dispatch	79%	75%	81%	77%	84%
% of EMS incidents with 1st Unit arrival on scene within 6 minutes or less from the time of dispatch	79%	78%	79%	76%	77%
Firefighter injury rate per incident	0.01	0.005	0.01	0.005	0.00
Firefighter death rate per incident	0.00	0.00	0.00	0.00	0.00



Police Department

Mission

To serve, protect and improve the quality of life for those who visit, work and reside in our community



Police Department Operations FY 17 Budget - \$15,316,199

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 services to its community and consists of a Patrol Bureau, Investigations Bureau, Administrative Services Bureau, School Resources Unit, Crime Prevention Unit, Forensic Unit, Traffic Unit, as well as SWAT and Crisis Negotiation teams.



Jefferson Area Drug Enforcement Task Force FY 17 Budget - \$176,000

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



Police Department

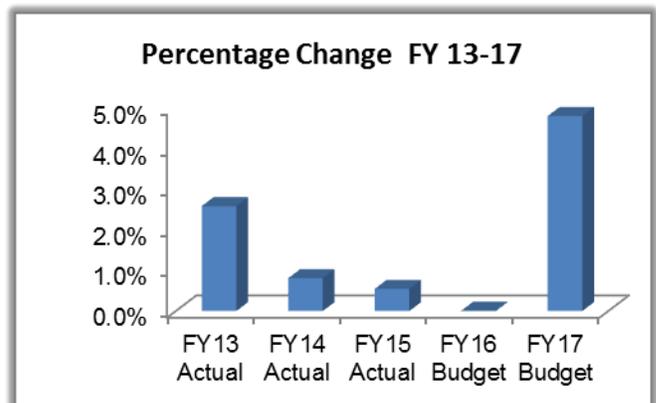
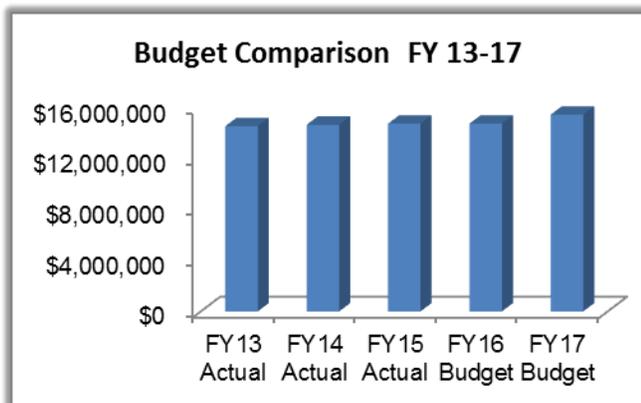
Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,511,151	\$11,583,204	\$11,703,734	\$12,119,803	\$12,663,227	\$543,424	4.5%
Other Expenditures	<u>3,067,302</u>	<u>3,113,839</u>	<u>3,073,921</u>	<u>2,658,898</u>	<u>2,828,972</u>	<u>170,074</u>	<u>6.4%</u>
General Fund Total	\$14,578,453	\$14,697,043	\$14,777,655	\$14,778,701	\$15,492,199	\$713,498	4.8%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	146.0	146.0	154.0	154.0	154.0	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and an increase in retirement rates. Reduced from salaries and benefits is the Downtown Mall Ambassador Program (\$104,000), which was started in FY 14 to assist visitors to the Downtown Mall area. Since that time, the City’s strategy has been to hire more full time police officers, some of which would be assigned to the Downtown Mall (eight additional officers were approved in FY 16 with more to be phased in over time). Council will soon be considering the creation of a new parking division to improve parking options in Downtown Charlottesville and providing hospitality and customer service training to future parking enforcement officers could increase the number of City representatives who are responsible for making Downtown a welcoming place.

In Other Expenditures, ammunition costs are increasing by \$100,000. Recent years have proven to be a challenge to obtain ammunition. Conflicts around the world have contributed to a deficit of ammunition, causing the Police Department to deplete any cache of supplies that were in place. This, along with demand and the rising cost of metal, has increased the overall cost of the ammunition the Police Department needs for training and operational needs. Also included are increased Information Technology charges, an additional \$20,000 for the City’s share of a full year’s operation of the new Regional Firearms Range, which is approximately \$65,000 per year, and a decrease in fuel costs due to a 19% reduction in the budgeted cost per gallon of fuel.



Police Department

Strategic Plan Performance Measures

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

Police					
Goal 2: Be a safe, equitable, thriving, and beautiful community					
<i>2.1 Provide an effective and equitable public safety system</i>					
	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of Problem Solving Projects*	2	4	0	3	0
# of reported violent crimes	47	28	52	47	36
# of violent and disorder related calls for service in targeted neighborhoods					
Fifeville	43	11	52	33	33
Prospect Ave.	32	25	44	34	23
Downtown Mall	55	40	100	64	91
Westhaven	22	26	43	27	19
Goal 5: Foster strong connections					
<i>5.3 Promote community engagement</i>					
	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015
# of community relations initiatives	10	8	12	11	10
# of police department tours	5	1	1	0	0
# of crime prevention/general education programs	5	0	0	3	3
# of hours spent interacting with students in public schools	4,160	4,160	4,160	4,160	4,160
# of bike and foot patrol hours	2,872	2,872	2,872	2,872	2,872
	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15
# of citizens in completing the Police Academy	13	14	16	15	15

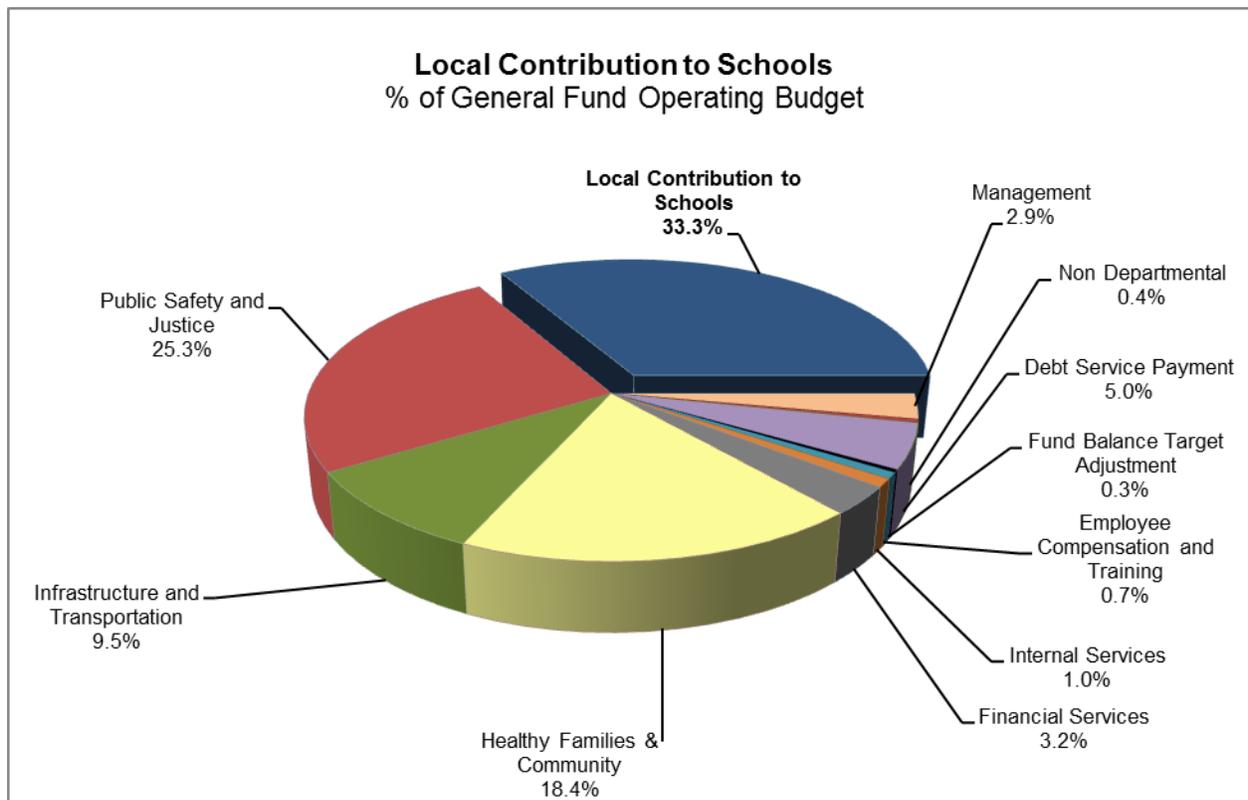
*The Problem Solving Project Program is a process that requires active and engaged participation of all the stakeholders in a neighborhood. The Police Department strives to prevent problems in neighborhoods by involving residents in the identification of concerns and the problem-solving process.

Charlottesville City School Operations

High quality education is provided for 4,323 students (actual enrollment for the 2015-2016 school year) in Pre-K through 12 in seven elementary schools, one middle school and one high school under the direction of the Charlottesville School Board. Education programs for adults are also offered through evening classes at Charlottesville High School, the Adult Basic Education Learning Center, and the Charlottesville-Albemarle Technical Education Center. Specialty services for high schools students are also offered through the Lugo-McGinnis Academy.

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

Approximately **15.04%** of the City's debt service payment from the general fund is for school projects. There is **\$1.92 million** in the Adopted FY 17 Capital Improvement Program dedicated to schools capital projects (*pg. L-5*).

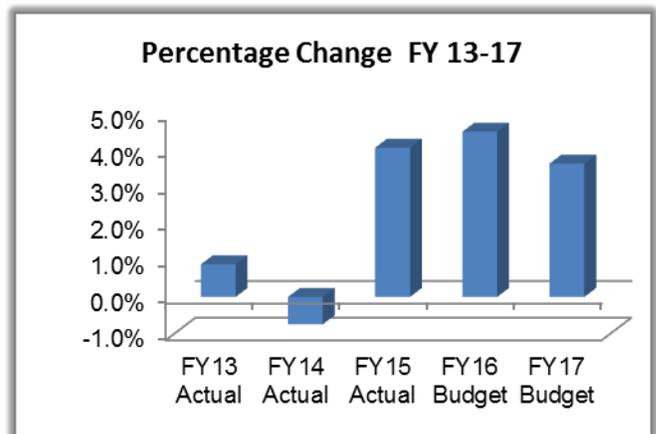
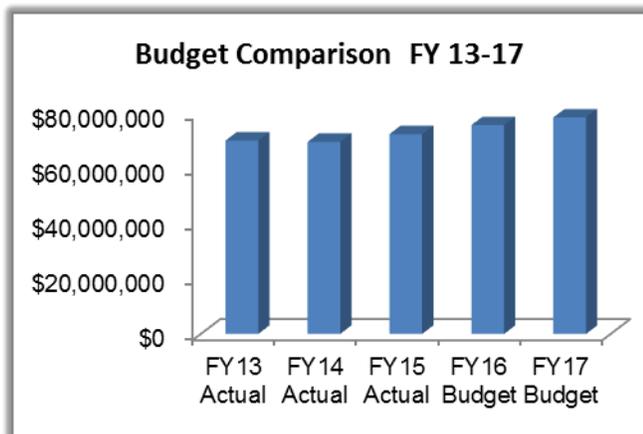


Charlottesville City School Operations

Funding Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$43,106,198	\$44,067,826	\$45,632,399	\$47,342,848	\$49,330,604	\$1,987,756	4.2%
Local Contribution - Capital Budget							
Proceeds	1,498,000	0	0	0	0	0	NA
State Funds	16,672,752	17,616,141	18,780,326	19,410,130	20,119,751	709,621	3.7%
Federal Funds	5,490,357	4,949,215	4,906,774	4,865,112	4,929,480	64,368	1.3%
Misc. Funds	<u>3,391,632</u>	<u>3,001,456</u>	<u>3,159,569</u>	<u>4,138,057</u>	<u>4,140,584</u>	<u>2,527</u>	<u>0.1%</u>
Total	\$70,158,939	\$69,634,638	\$72,479,068	\$75,756,147	\$78,520,419	\$2,764,272	3.6%
Schools General Fund Total	\$56,303,573	\$56,336,403	\$58,963,027	\$61,084,621	\$63,606,037	\$2,521,416	4.1%
Schools Non General Fund Total	<u>13,855,366</u>	<u>13,298,235</u>	<u>13,516,041</u>	<u>14,671,526</u>	<u>14,914,382</u>	<u>242,856</u>	<u>1.7%</u>
Total	\$70,158,939	\$69,634,638	\$72,479,068	\$75,756,147	\$78,520,419	\$2,764,272	3.65%

The Charlottesville City School Board produces a separate comprehensive line item budget and budget document. For more detailed information on the Charlottesville City Schools FY 2016-2017 Adopted Budget please visit their website at: <http://charlottesvilleschools.org/home/about-ccs/budget/>.





City/School Contracted Services

Pupil Transportation FY 17 Budget - \$2,694,065

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

School Building Maintenance/Energy Management/HVAC Services FY 17 Budget - \$3,680,480

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

City/School Contracted Services

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
Salaries and Benefits	\$2,664,035	\$2,813,055	\$2,804,050	\$3,006,122	\$3,256,125	\$250,003	8.3%
Other Expenditures	<u>3,042,254</u>	<u>3,111,551</u>	<u>2,900,148</u>	<u>3,243,413</u>	<u>3,118,420</u>	<u>(124,993)</u>	<u>-3.9%</u>
General Fund Total	\$5,706,289	\$5,924,606	\$5,704,198	\$6,249,535	\$6,374,545	\$125,010	2.0%

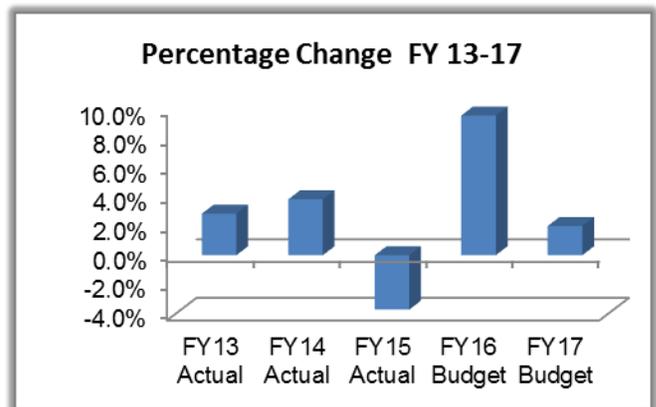
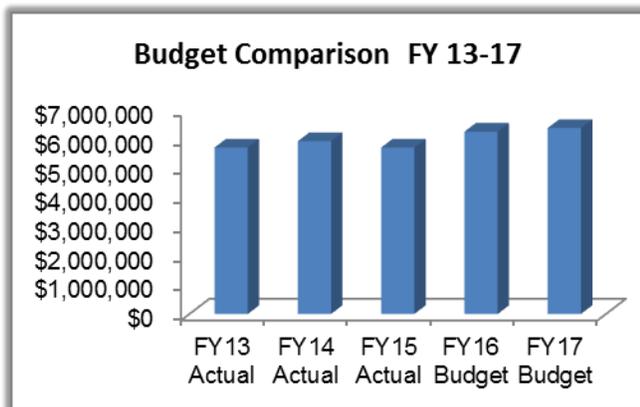
Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
Pupil Transportation	27.5	28.0	28.5	28.5	28.5	0.0
School Building Maintenance	18.3	18.3	18.3	19.3	19.3	0.0

Explanation of Changes: The increase of **\$31,435** from FY 16 to FY 17 in **Pupil Transportation** expenses can be attributed to the 2% salary increase granted in FY 16, a 15% increase in health care costs, and an increase in retirement rates. In Other Expenditures, bus replacement is decreased by \$12,000 in order to better align with the present replacement needs, along with reduction in utilities cost, other supply costs, vehicle wash and maintenance costs, and a decrease in fuel costs due to a 19% reduction in the budgeted cost per gallon of fuel.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,469,065**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$225,000** in projected revenue.

The increase of **\$93,575** from FY 16 to FY 17 in **School Building Maintenance** cost centers reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and an increase in retirement rates. In FY 16, a City Schools employee retired and per the agreement between the City and the Schools, that position now becomes a City employee. The increase in salary and benefits is offset by a corresponding reduction in the Schools' salary reimbursement line item in Other Expenses. Also in Other Expenses, fuel costs were reduced and reductions were absorbed in the areas of Small Hand Tools, Professional Services, Repairs and Maintenance costs, with an increase in Utility costs and Information Technology charges.

The City's Schools pay 100% for the School Building Maintenance service.





Capital Improvement Program Fund

Capital Improvement Program (CIP) Overview

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

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

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

CIP Process Revisions

The City's CIP process is designed to coordinate and align capital projects with City priorities and strategies. Beginning in October 2013, City Council, department heads and City staff, with help from outside consultants, worked to bring together the City's strategic activities into one comprehensive three-year Strategic Plan that can be implemented and integrated into the City's operations and culture. On June 2, 2014 City Council adopted the City of Charlottesville Strategic Plan. Starting in FY 16, the Strategic Plan has been one of the drivers of the budget process when making those decisions about where resources should be allocated and spent. Also, in recent years the difference between what has scored highly in the CIP criteria ranking process versus what actually gets funded in the 5-year CIP has become more pronounced. In addition the current financial realities have seen the City looking to streamline overall operations, in many cases this means asking departments to do more with the same, or less, resources, placing a greater strain on the City departments.

The ongoing Strategic Planning effort, the growing divide between what scores highly in the ranking process versus what actually gets funding in the CIP, and the need to link initial capital investments with their operational impacts, prompted staff to look into making revisions to the previously utilized CIP project request and review processes. Those efforts led to a revised CIP process beginning in FY 16 that does the following: eliminates the ranking criteria, which have been used in some form since FY 08; is more efficient; is better integrated with the City's Strategic Planning efforts; and captures the true life cycle cost of the projects – including not only initial construction costs but also operational and replacement costs.

CIP Process and Timeline

The City's 5-year capital improvement process begins in June of each year, when City departments start planning their requests for the upcoming five-year capital plan. The Preliminary CIP request forms are received in July by the Office of Budget and Performance Management, which organizes and prepares the submissions for review. The Preliminary CIP requests are then forwarded to the City Manager. A review meeting then takes place with departments who have submitted projects, which provides the City Manager and the Office of Budget and Performance Management more information about project requests and allows departments to speak to the overall need of the projects in relation to the other project requests. After this meeting, the City Manager ultimately decides which projects move on to the second phase of the CIP request process. Those projects selected to proceed to the second phase of the CIP request process are required to complete the Final Request form which provides project costs, revenues, and captures the true life cycle cost of the projects – including not only initial construction costs but also operational costs and future replacement costs.

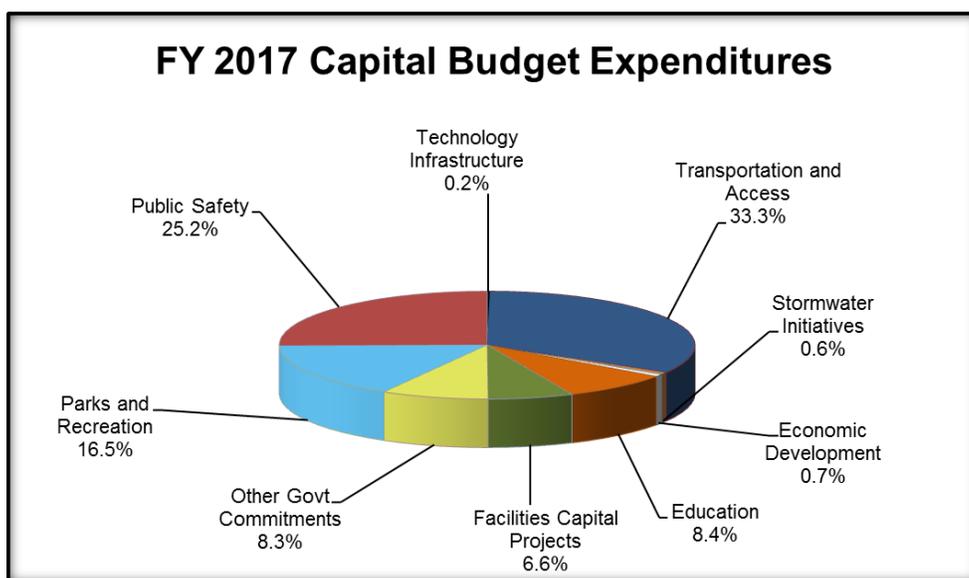
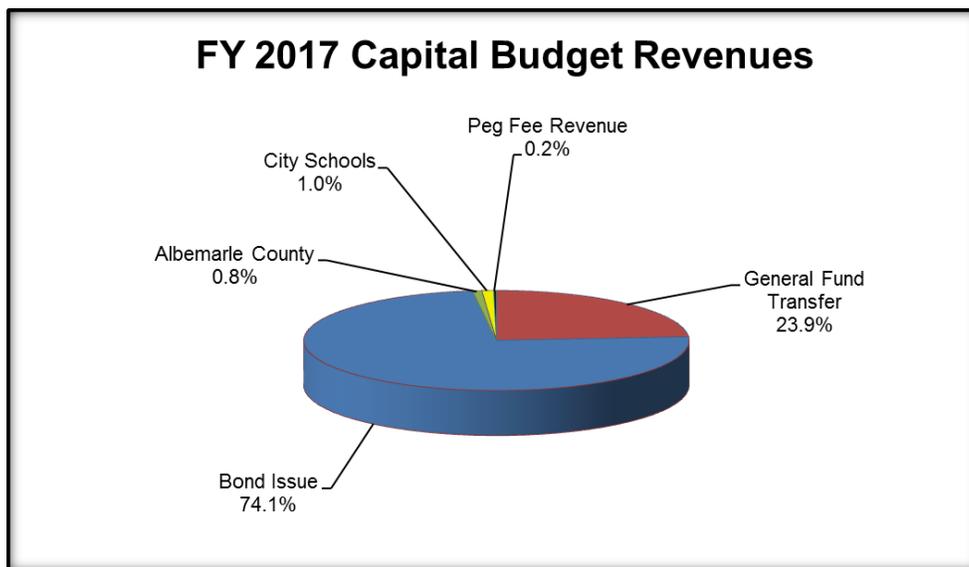
The Final Request forms are forwarded to the CIP **Budget Development Committee**, which consists of the City Manager, the Assistant City Managers, the Finance Director, the Senior Budget and Management Analyst, the Budget and Management Analyst and one member of the Planning Commission. The **Budget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

The revised five-year CIP, along with the proposed Planning Commission recommendations, are forwarded to the City Manager and City Council for inclusion in the Annual Budget. In March of each year the Proposed CIP is formally presented to City Council as part of the overall Proposed City Operating and Capital Budget. By April 15th the first year of the FY 17 – 21 CIP is adopted along with the FY 17 budget.

FY 2017 Capital Improvement Program Revenues and Expenditures

The **FY 17-21** Capital Improvement Program recommends the use of approximately **\$47.66 million** in long-term debt to finance a portion of the **\$76.13 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 17** contains bondable projects totaling **\$16.34 million**, along with non-bondable projects totaling **\$4.06 million**, for a total capital improvement program budget equaling **\$20.40 million**.





Description of Capital Projects

Bondable Projects

Education

In FY 17, the City of Charlottesville allocates \$1.72 million to the City schools for various capital improvements including: CHS building envelope restoration; Clark Elementary School elevator replacement; Interior Painting – Systemwide; and a transfer of \$110,000 to the schools small cap program. This funding also provides for the schools HVAC replacement plan, as well as the planning and design of the CHS Track and Fieldhouse.

Facilities Capital Projects

Facilities Capital Projects is allocated \$1.34 million for improvements and repairs to various City owned facilities. These include: CATEC interior painting; Kitchen renovations at the Ridge Street Fire Station; Gordon Avenue Library parking lot milling and paving; Building envelope restoration at the McGuffey Art Center; Key Rec Center building envelope and site improvements; and any other repairs deemed to be necessary in order to preserve the City's properties. This funding also provides for the City Facility HVAC Replacement Plan and the City Solar PV Program projects.

Public Safety and Justice

In FY 17 Public Safety and Justice is allocated \$5.14 million for various projects including: the replacement of the Police Department mobile radio system; the final portion of the City's share for the upgrade of the regional 800 MHz radio system; replacement of an aerial fire truck; and initial funding for the Circuit Court Renovation and General District Court projects.

Transportation and Access

For FY 17, a total of \$5.70 million is allocated to Transportation and Access projects which include: \$1,566,984 for street milling and paving; \$200,000 for the design and construction of new sidewalks; \$3,500,000 for the West Main Improvements project; \$290,000 SIA Immediate Implementation; \$50,000 Small Area Plan; and \$95,000 to go towards the undergrounding of utilities.

Parks and Recreation

Parks and Recreation is allocated \$2.42 million in FY 17. The McIntire Park Skate Park is allocated \$1.50 million for the development of the skate park and its associated infrastructure. \$750,000 is allocated for the future implementation of the McIntire Park Master Plan as well as \$175,000 for the future implementation of the Meadow Creek Valley Master Plan.

Non-Bondable Projects

Education

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

Economic Development

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

Transportation and Access

Transportation and Access funding includes \$11,613 in grant match funds for replacement of transit buses and related purchases; \$400,000 for sidewalk repair (including ADA ramp upgrades on streets scheduled to be paved); \$95,000 for citywide traffic improvements; \$200,000 for bicycle infrastructure; \$95,000 for the intelligent transportation system; \$121,137 for State bridge and highway inspections; \$200,000 for minor bridge repairs; and \$95,000 for ADA improvements to sidewalks and curbs throughout the City. Total funding for this area is \$1.21 million.

Parks and Recreation

The Parks and Recreation Department is allocated an additional \$499,921 for non-bondable projects which include: \$102,812 for improvements to City and School playgrounds; \$77,880 for trails and greenway development; \$50,000 for urban tree preservation and planting; \$70,000 for the future acquisition of parkland within the City of Charlottesville; and \$200,000 for the recently created Parks and Recreation Lump Sum account which will be used to take the place of several smaller Parks and Recreation requests including, but not limited to : Cemetery Restoration, A.D.A. Parks Facility Compliance, Downtown Mall Repair fund, City/County Joint Parks, Parks Bridge Repairs, Recreational Facility Technology Modernization, Picnic Shelter Repairs/Renovations, and New Bridges Projects. This will provide Parks and Recreation with the flexibility to prioritize those smaller projects in order to meet the most pressing needs.

Stormwater Initiatives

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

Technology Infrastructure

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

Other General Government Commitments

Based upon the housing goals adopted by City Council in February 2010, \$1.69 million of FY 17 CIP funding has been earmarked for the Charlottesville Affordable Housing Fund. The mission of the Charlottesville Affordable Housing Fund is to meet the housing challenges facing our residents by dedicating, consolidating, and expanding financial support for the preservation and production of affordable housing in our community.

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

FY 2017-2021 Capital Improvement Program

	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year Total</u>
Revenues						
Transfer from General Fund	4,875,164	5,125,164	5,375,164	5,625,164	5,875,164	26,875,820
Contribution from Albemarle County (CATEC)	22,500	75,000	170,000	0	0	267,500
Contribution from Albemarle County (Central and Gordon Ave. Library)	0	0	87,500	0	0	87,500
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	1,000,000
PEG Fee Revenue	47,500	47,500	47,500	47,500	47,500	237,500
CY 2017 Bond Issue	15,260,322	0	0	0	0	15,260,322
CY 2018 Bond Issue	0	11,196,300	0	0	0	11,196,300
CY 2019 Bond Issue	0	0	13,950,183	0	0	13,950,183
CY 2020 Bond Issue	0	0	0	3,240,447	0	3,240,447
CY 2021 Bond Issue	0	0	0	0	4,015,056	4,015,056
TOTAL AVAILABLE REVENUES	\$20,405,486	\$16,643,964	\$19,830,347	\$9,113,111	\$10,137,720	\$76,130,628
Expenditures						
BONDABLE PROJECTS						
EDUCATION						
<u>Project</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</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
CHS Track Design	100,000	0	0	0	0	100,000
CHS Fieldhouse Design	100,000	0	0	0	0	100,000
SUBTOTAL	\$1,720,491	\$1,520,491	\$1,520,491	\$1,520,491	\$1,520,491	\$7,802,455
FACILITIES CAPITAL PROJECTS						
<u>Project</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</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	200,000	200,000	200,000	200,000	200,000	1,000,000
City Solar PV Program	100,000	100,000	100,000	100,000	100,000	500,000
SUBTOTAL	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,491	\$1,345,491	\$6,727,455
PUBLIC SAFETY AND JUSTICE						
<u>Project</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year</u> <u>Total</u>
Circuit Court Renovation	500,000	4,000,000	0	0	0	4,500,000
General District Court	500,000	0	6,560,000	0	0	7,060,000
Police Mobile Radio Replacement	111,000	0	0	0	0	111,000
Police Portable Radio Replacement	0	0	167,000	167,000	167,000	501,000
Replacement Fire Trucks	1,599,366	0	902,948	0	995,500	3,497,814
800 MHz Radio System Upgrade (ECC)	2,437,381	0	0	0	0	2,437,381
SUBTOTAL	\$5,147,747	\$4,000,000	\$7,629,948	\$167,000	\$1,162,500	\$18,107,195
TRANSPORTATION AND ACCESS						
<u>Project</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year</u> <u>Total</u>
Undergrounding Utilities	95,000	95,000	95,000	95,000	95,000	475,000
New Sidewalks	200,000	200,000	200,000	200,000	200,000	1,000,000
West Main Improvements	3,500,000	3,250,000	3,250,000	0	0	10,000,000
SIA Immediate Implementation	290,000	250,000	250,000	250,000	250,000	1,290,000
Small Area Plans	50,000	50,000	50,000	50,000	50,000	250,000
Street Milling and Paving	1,566,984	1,487,264	1,487,264	1,487,264	1,487,264	7,516,040
SUBTOTAL	\$5,701,984	\$5,332,264	\$5,332,264	\$2,082,264	\$2,082,264	\$20,531,040
PARKS AND RECREATION						
<u>Project</u>	<u>Adopted</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Projected</u> <u>FY19</u>	<u>Projected</u> <u>FY20</u>	<u>Projected</u> <u>FY21</u>	<u>5 Year</u> <u>Total</u>
McIntire Park Master Plan Implementation	750,000	500,000	0	0	0	1,250,000
McIntire Park Skate Park	1,500,000	0	0	0	0	1,500,000
Meadow Creek Valley Master Plan Implementation	175,000	0	0	0	0	175,000
SUBTOTAL	\$2,425,000	\$500,000	\$0	\$0	\$0	\$2,925,000
TOTAL BONDABLE EXPENDITURES	\$16,340,713	\$12,698,246	\$15,828,194	\$5,115,246	\$6,110,746	\$56,093,145

NONBONDABLE PROJECTS

EDUCATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ECONOMIC DEVELOPMENT	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>
Economic Development Strategic Initiatives	150,000	150,000	150,000	150,000	150,000	750,000
SUBTOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
TRANSPORTATION & ACCESS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>
Sidewalk Repair	400,000	400,000	400,000	400,000	400,000	2,000,000
State Bridge and Highway Inspections	121,137	121,137	121,137	121,137	121,137	605,685
Minor Bridge Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
CAT Transit Bus Replacement Match	11,613	22,838	79,273	74,985	104,094	292,803
Intelligent Transportation System	95,000	95,000	95,000	95,000	95,000	475,000
City Wide Traffic Improvements	95,000	95,000	95,000	95,000	95,000	475,000
Citywide ADA Improvements - Sidewalks and Curbs	95,000	95,000	95,000	95,000	95,000	475,000
Bicycle Infrastructure	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$1,217,750	\$1,228,975	\$1,285,410	\$1,281,122	\$1,310,231	\$6,323,488
PARKS & RECREATION	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>
Parks and Recreation Lump Sum Account	200,000	200,000	200,000	200,000	200,000	1,000,000
Parks and Schools Playground Renovations	102,812	102,812	102,812	102,812	102,812	514,060
Trails and Greenway Development	77,109	77,109	77,109	77,109	77,109	385,545
Urban Tree Preservation and Planting	50,000	25,000	25,000	25,000	25,000	150,000
Parkland Acquisition	70,000	95,000	95,000	95,000	95,000	450,000
SUBTOTAL	\$499,921	\$499,921	\$499,921	\$499,921	\$499,921	\$2,499,605
STORMWATER INITIATIVES	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>
Neighborhood Drainage Projects	125,000	125,000	125,000	125,000	125,000	625,000
SUBTOTAL	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
TECHNOLOGY INFRASTRUCTURE	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>
Communications Technology Account/Public Access	47,500	47,500	47,500	47,500	47,500	237,500
SUBTOTAL	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$237,500
OTHER GOVERNMENTAL COMMITMENTS	Adopted	Projected	Projected	Projected	Projected	5 Year
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>
Charlottesville Affordable Housing Fund	1,699,602	1,569,322	1,569,322	1,569,322	1,569,322	7,976,890
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	625,000
SUBTOTAL	\$1,824,602	\$1,694,322	\$1,694,322	\$1,694,322	\$1,694,322	\$8,601,890
TOTAL NONBONDABLE EXPENDITURES	\$4,064,773	\$3,945,718	\$4,002,153	\$3,997,865	\$4,026,974	\$20,037,483
TOTAL PROJECT EXPENDITURES	\$20,405,486	\$16,643,964	\$19,830,347	\$9,113,111	\$10,137,720	\$76,130,628

Operational Impacts

The current financial realities have seen the City, in recent fiscal years, looking to streamline overall City operations. In many cases this means asking departments to maintain the same level of service, or provide an increased level of service, with the same amount of, or in some cases, fewer resources, placing a greater strain on the City departments. In order to alleviate some of this strain, when it's decided that an asset will be constructed or purchased, that decision should include an allocation of the resources (both people and funding) necessary to sustain the operations and maintenance of the investment. The operational impacts of the projects in the FY 2017 – 2021 Adopted CIP are discussed below.

Operational Impacts FY 2017-2021 Adopted CIP

<u>Public Works - Facilities Development</u>	Operational Impact	5 Year					
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Operational Impacts</u>
City Schools HVAC Replacement	-	-	-	-	-	-	- Utility use reductions can be assumed for most projects, but that will vary. The fact that utility rates will inevitably rise typically offsets the energy use reductions, making the operational impacts of the projects budget neutral.
City Facility HVAC Replacement	-	-	-	-	-	-	- Utility use reductions can be assumed for most projects, but that will vary. The fact that utility rates will inevitably rise, will result in offsetting the energy use reduction making the operational impacts of the project budget neutral.
City Solar PV Program	(43,842)	(52,987)	(63,303)	(75,668)	(79,451)	(315,251)	Cumulative savings achieved through reduced utility cost through utilization of solar energy.
Circuit Court Renovation	-	-	17,482	18,006	18,547	54,035	Increases in utilities, routine maintenance, and custodial costs.
General District Court	-	-	-	37,118	152,925	190,043	Exact amount of operational impacts are unknown at this time. Until such time as a design concept is agreed upon and finalized, and a cost sharing agreement negotiated, this estimate – based on design alternatives currently under discussion – should be considered provisional. Operational cost increases in utilities, maintenance, and custodial services are anticipated in all design scenarios. FY 20 amount assumes 3 months of operations.
Public Safety							
<u>Project</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Total</u>	<u>Operational Impacts</u>
Police Mobile Radio Replacement	-	16,650	17,150	17,664	18,194	69,658	Represents the cost to place these radios on an equipment replacement schedule as opposed to CIP funding in future.
Replacement Fire Trucks	-	-	-	-	-	-	- Exact estimates are not known at this time. However, an additional \$70,000 was spent this year in repairs beyond routine maintenance. Delaying replacement increases the likelihood of extended downtime due to breakdowns, increased repair costs, and an increased risk of breakdown during critical operations.
Police Portable Radio Replacement	-	-	-	-	24,975	24,975	Represents the cost to place these radios on an equipment replacement schedule.

Neighborhood Development Services							
<u>Project</u>	<u>Operational Impact FY17</u>	<u>Operational Impact FY18</u>	<u>Operational Impact FY19</u>	<u>Operational Impact FY20</u>	<u>Operational Impact FY21</u>	<u>5 Year Total</u>	<u>Operational Impacts</u>
New Sidewalks	16,181	16,667	17,167	17,682	18,212	85,909	Increased maintenance and lifecycle replacement costs, approximately \$10 per square foot of new sidewalk constructed.
West Main Improvements	-	344,769	229,360	234,045	243,827	1,052,001	Projections were based on Phase I being completed in FY18. Based on current phasing in the proposed CIP could probably push the beginning of the operational costs out to FY19. Maintenance of area would require 3 new FTEs once completed.
SIA Immediate Implementation	-	-	-	-	-	-	- Depending upon which projects are selected, there could be an operational impact; but until the exact projects to be completed are selected by Council, potential operational increases/savings will not be known.
Small Area Plans	22,348	22,795	23,251	23,716	24,190	116,300	In the Comprehensive Plan twelve areas are recommended for Small Area Plans. Until the exact area to be examined is identified and plans are completed, the full operational increases/savings will not be known. Operational expenses shown here represent estimated additional staff time required for plan completion.
Public Works - Transit							
<u>Project</u>	<u>Operational Impact FY17</u>	<u>Operational Impact FY18</u>	<u>Operational Impact FY19</u>	<u>Operational Impact FY20</u>	<u>Operational Impact FY21</u>	<u>5 Year Total</u>	<u>Operational Impacts</u>
Transit Bus Replacement Match	-	-	-	-	-	-	- Will be some minor maintenance savings once the buses are delivered (normally 18 months from when they are ordered), but savings amount depends upon the maintenance record of the buses being removed from fleet.
Parks and Recreation							
<u>Project</u>	<u>Operational Impact FY17</u>	<u>Operational Impact FY18</u>	<u>Operational Impact FY19</u>	<u>Operational Impact FY20</u>	<u>Operational Impact FY21</u>	<u>5 Year Total</u>	<u>Operational Impacts</u>
McIntire Park Master Plan Implementation	5,598	5,598	193,970	197,273	276,582	679,021	Is estimated to require 2 additional FTE's as well as additional supplies and other operational resources in order to properly maintain the renovated park.
McIntire Park Skate Park	-	143,633	103,841	108,099	106,187	461,760	Is estimated to require 1.7 additional FTEs as well as additional supplies and other operational resources in order to properly maintain the renovated park.
Meadow Creek Valley Master Plan Implementation	5,383	5,990	6,115	6,242	6,373	30,103	Increase in cost of additional maintenance supplies necessary for park upkeep.
Parks and Recreation Lump Sum Account	(2,000)	(2,060)	(2,122)	(2,185)	(2,251)	(10,618)	Decreased utility costs resulting from facility modernization.
Trails and Greenway Development	8,883	13,324	17,765	22,206	22,872	85,050	Increase in seasonal maintenance costs - both supplies and temporary employees - associated with improved trail system.
Urban Tree Preservation and Planting	19,648	21,720	23,800	25,886	27,979	119,033	Increase in seasonal maintenance costs - both supplies and temporary employees - required to maintain newly planted trees.
Parkland Acquisition	5,000	5,150	5,305	5,464	5,628	26,547	Estimated maintenance costs for potential parkland acquisition.
Other Governmental Commitments							
<u>Project</u>	<u>Operational Impact FY17</u>	<u>Operational Impact FY18</u>	<u>Operational Impact FY19</u>	<u>Operational Impact FY20</u>	<u>Operational Impact FY21</u>	<u>5 Year Total</u>	<u>Operational Impacts</u>
800 MHz Radio System Upgrade (ECC)	-	-	196,392	202,284	208,352	607,028	Increased maintenance and licensing costs for upgraded system.
TOTAL PROJECTED OPERATIONAL EXPENDITURES ALL PROJECTS	37,199	541,249	786,173	837,832	1,073,141	3,275,594	

Equipment Replacement Fund

The City's fleet consists of 686 vehicles and pieces of equipment. The Equipment Replacement Fund is targeted at reducing the operating costs of the City's fleet through preventive maintenance programs, selection of fuel efficient and alternatively fueled vehicles, and a scheduled replacement program. It has three major objectives:

1. To objectively evaluate equipment purchases from an economic perspective (maintenance and operating 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 14-15 <u>Actual</u>	FY 15-16 <u>Budget*</u>	FY 16-17 <u>Budget</u>
Beginning Fund Balance	\$ 2,590,799	\$ 2,166,494	\$ 2,072,271
<u>Revenues</u>			
Transfer from General Fund	935,344	1,240,777	1,116,441
Total Revenues	\$ 935,344	\$ 1,240,777	\$ 1,116,441
<u>Expenditures</u>			
Vehicle/Equipment Replacement	1,359,650	1,335,000	1,009,489
Total Expenditures	\$ 1,359,650	\$ 1,335,000	\$ 1,009,489
Net Gain/(Loss)	(424,306)	(94,223)	106,952
Ending Fund Balance	\$ 2,166,494	\$ 2,072,271	\$ 2,179,223

* Revised FY 2016 Budget

Note: All of the vehicles and pieces of equipment recommended for replacement during FY 17 have been determined to be beyond their useful life in accordance with the City of Charlottesville and national replacement standards. These funds will be transferred from the General Fund into the Equipment Replacement Fund and are reflected in the revenues shown above. Small vehicles (priced under \$50,000) scheduled to be replaced include pickup trucks and sedans. Large vehicles and equipment, \$50,000 and over, scheduled to be replaced include several dump trucks, a backhoe, a refuse truck, and a claw truck.

Facilities Repair Fund

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

<u>Fund Detail</u>	FY 14-15 <u>Actual</u>	FY 15-16 <u>Budget*</u>	FY 16-17 <u>Budget</u>
Beginning Fund Balance	\$1,061,759	\$ 904,521	\$ 612,461
<u>Revenues</u>			
Transfer from General Fund	400,000	400,000	400,000
Health Department Rent Revenue	0	0	242,531
Other Misc. Revenue	48,556	0	0
Total Revenues	\$ 448,556	\$ 400,000	\$ 642,531
<u>Expenditures</u>			
City Facilities/Buildings (incl. Parks and Recreation)	605,794	692,060	586,335
Health Department Building	0	0	242,531
Total Expenditures	\$ 605,794	\$ 692,060	\$ 828,866
Net Gain/(Loss)	(157,237)	(292,060)	(186,335)
Ending Fund Balance	\$ 904,521	\$ 612,461	\$ 426,126

* Revised FY 2016 Budget

Note: Several projects are planned for City facilities including concrete and exterior building repairs, electrical work, masonry, safety, ADA improvements, and other interior and exterior finish replacement projects.

For Parks and Recreation, major planned projects include various repairs and improvements to building interior finishes, and electrical upgrades.

After negotiations with Albemarle County, the City reached an agreement, via a formal MOU, to serve as fiscal agent for the Health Department Building Fund beginning in FY 17. This agreement was based on the City historically managing all maintenance and capital work at this site. The anticipated expenses and offsetting revenue are reflected in the above budget. The City and County will still evenly split the costs of all maintenance and capital related work done on this site.

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 17 is 30.44% for general government and 45.96% for public safety employees' salaries.

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

Fund Details	FY 14 - 15 Actual	FY 15 - 16 Budget*	FY 16 - 17 Budget
Beginning Fund Balance - Revised **	\$ 120,504,584	\$ 124,930,825	\$ 128,579,653
Revenues			
Investment Income	2,142,257	1,900,000	2,000,000
Net (decrease) increase in fair value of investments	2,918,825	3,000,000	7,500,000
Contributions from City	12,083,101	12,201,241	13,323,970
Contribution from General Fund	700,000	1,000,000	0
Contribution from plan members for future pension and OPEB benefits	226,902	0	250,000
Contributions from retirees for current health care benefits	926,798	1,100,000	1,100,000
Contribution for Senior Management OPEB benefits	76,671	78,000	31,222
Total Revenues	\$ 19,074,554	\$ 19,279,241	\$ 24,205,192
Expenditures			
Retirement distributions	9,949,794	10,798,474	11,482,224
Refund of employee contributions	23,055	35,000	40,000
Life Insurance claims paid to benefit retirees	140,600	200,000	200,000
Human Resource shared expenses	101,829	101,655	105,042
Legal Fees	9,569	24,771	25,085
Investment Counsel Fees	683,925	700,000	750,000
Actuarial Study and Services	84,786	59,513	53,400
Health care costs (ER and Retirees)	3,467,463	3,500,000	3,800,000
Disability insurance cost (LTD)	111,050	125,000	125,000
Life insurance cost	32,385	35,000	35,000
Employer FICA for life insurance tax benefit	3,370	4,000	4,500
City Link Recurring Costs	33,860	35,000	35,180
Miscellaneous	6,627	12,000	12,000
Total Expenditures	\$ 14,648,313	\$ 15,630,413	\$ 16,667,431
Net Gain/(Loss)	4,426,241	3,648,828	7,537,761
Ending Fund Balance	\$ 124,930,825	\$ 128,579,653	\$ 136,117,414

* Revised FY 2016 Budget

** Revised Beginning Fund Balance FY 2016 Budget

Risk Management Fund

The City maintains a Risk Management Fund, an internal service fund, to account for all insurance revenues and expenditures, workers compensation claims payments and administrative costs. 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. 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.

<u>Fund Detail</u>	<u>FY 14 - 15</u> <u>Actual</u>	<u>FY 15 - 16</u> <u>Budget</u>	<u>FY 16 - 17</u> <u>Budget</u>
Beginning Fund Balance	\$ 3,455,749	\$ 3,291,958	\$ 2,690,536
Revenues			
Charges for services	2,496,520	2,427,510	2,439,344
Total Revenues	\$ 2,496,520	\$ 2,427,510	\$ 2,439,344
Expenditures			
Insurance premium cost	1,011,724	1,027,416	1,073,160
Workers compensation claim payments and reserves	593,014	1,394,910	1,394,910
Administrative costs	441,057	281,606	286,918
Total Expenditures	\$ 2,045,795	\$ 2,703,932	\$ 2,754,988
Transfer to General Fund	325,000	325,000	0
Transfer to Capital Improvement Program	289,516	0	0
Net Gain/(Loss)	(163,791)	(601,422)	(315,644)
ENDING UNRESERVED FUND BALANCE	\$ 3,291,958	\$ 2,690,536	\$ 2,374,892

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

Debt Service Fund

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

The City's current level of bonded indebtedness (at June 30, 2015) is indicated by four key financial indicators: net bonded debt of \$70,686,860, a ratio of debt to assessed value of 1.24%, net bonded debt per capita of \$1,479, and a ratio of Debt Service to total General Fund expenditures of 6.27%. 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 2016. 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 2015, the legal debt limit was \$570,421,770. The City's current general obligation indebtedness is \$119,460,105, which includes debt being repaid by the City's utility funds. The City also has a financial policy of maintaining a debt service to general fund operating expenditure ratio of 8% or less, as adopted by Council in the Long Term Financial Policies (pg. A-11).

<u>Fund Detail</u>	<u>FY14-15</u> <u>Actual</u>	<u>FY15-16</u> <u>Budget*</u>	<u>FY16-17</u> <u>Budget</u>		
Beginning Fund Balance	\$11,867,980	\$11,606,400	\$10,916,893		
Revenues					
General Fund Transfer	\$6,465,000	\$7,018,000	\$7,468,000		
CIDA-SNL Loan					
Meals Tax Revenue	2,077,977	2,142,000	2,260,000		
Fire Department Transfer	20,000	0	0		
Interest	15,113	0	0		
2010 BABs Rebate	171,748	185,173	177,168		
Refunding Proceeds	13,214,737	0	0		
Total Revenues	\$21,964,575	\$9,345,173	\$9,905,168		
Expenditures					
Bonds-	Total	Total	Total	Principal	Interest
Series 2003 - 2400009	\$267,349	\$249,134	\$0		
Series 2004 - 2400010	1,177,136	0	0		
Series 2006 - 2400025	786,840	761,840	637,500	625,000	12,500
Series 2008 - 2400036	1,224,093	1,173,693	995,938	950,000	45,938
Series 2009 - 2400040	1,229,816	1,203,165	948,187	853,250	94,937
Series 2010 - 2400046	868,364	853,624	838,300	499,150	339,150
Series 2011 - 2400051	929,500	910,300	873,300	635,000	238,300
Series 2012 - 2400055	1,628,883	2,456,044	2,409,067	1,619,200	789,867
Series - 2013	460,225	451,675	438,200	280,000	158,200
Series - 2014	150,034	844,788	813,061	613,475	199,586
Series - 2015	0	1,008,878	1,474,303	655,000	819,303
Series - 2016	0	0	911,700	536,294	375,406
Subtotal	\$8,722,240	\$9,913,141	\$10,339,556	\$7,266,369	\$3,073,187
Literary Loans-					
Johnson - 2400001	\$10,622	\$10,140	\$0	\$0	\$0
Burnley-Moran - 2400002	11,917	11,398	10,884	10,366	518
Subtotal	\$22,539	\$21,538	\$10,884	\$10,366	\$518
Refunding Expenditures	\$13,096,411	\$0	\$0	\$0	\$0
Administrative Costs - 2021001000	384,966	100,000	150,000	150,000	0
Subtotal	\$13,481,377	\$100,000	\$150,000	\$150,000	\$0
Total Expenditures	\$22,226,155	\$10,034,679	\$10,500,440		
Net Gain/(Loss)	(261,580)	(689,506)	(595,272)		
Ending Fund Balance	\$ 11,606,400	\$10,916,893	\$10,321,621		

* Revised FY 2016 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 Detail</u>	<u>FY14-15</u> <u>Actual</u>	<u>FY15-16</u> <u>Budget*</u>	<u>FY16-17</u> <u>Budget</u>
Beginning Fund Balance	\$ 6,979,462	\$ 6,045,059	\$ 3,239,429
Revenues			
Department contributions (including JMRL)	6,449,385	6,606,631	8,625,410
Employee/Retiree contributions	3,529,249	3,716,745	4,051,252
Retirement fund contribution	2,540,666	2,575,000	2,806,750
Employee and retiree payments for Physical Fitness Clubs	210,916	222,360	225,000
Wellness Fund Coventry Health	8,324	10,000	10,000
Flexible Spending and HRA Account Forfeitures	50,956	15,000	15,000
Total revenues	\$ 12,789,496	\$ 13,145,736	\$ 15,733,412
Expenditures			
<u>Medical expenses</u>			
Self-insurance medical claims and administrative costs	10,391,617	12,426,199	12,622,629
Insurance premiums - Medicare Supplement	1,268,328	1,346,981	1,375,000
Affordable Care Act contributions and excise tax	134,343	89,886	30,772
HMO - Health reimbursement account	83,408	93,367	95,000
Dental claims and administrative costs	722,033	740,000	781,200
Total Medical and Dental expenses	12,599,729	14,696,433	14,904,601
<u>Other expenses</u>			
Temporary Staffing	20,193	35,000	35,000
City payments for Fitness Program	360,013	410,000	410,000
Contribution to Retirement Fund for Senior Mgmt	76,671	76,671	0
Employee Assistance Program	20,593	19,105	25,000
Health care consultants	48,750	60,000	60,000
Wellness Initiatives	23,935	61,000	61,000
Flu Shots	8,760	10,000	10,000
Medical insurance opt-out payment	24,886	25,000	25,000
Line of Duty (LOD) insurance premium	124,704	137,176	0
Flexible spending payment & COBRA administration	21,620	27,000	27,000
Human resource staff	109,200	109,040	114,695
City Link Recurring Cost	34,460	34,080	32,700
Telephone charges	385	861	579
Transfer to General Fund	250,000	250,000	0
Total other expenditures	1,124,170	1,254,933	800,974
Total expenditures	\$ 13,723,899	\$ 15,951,366	\$ 15,705,575
Net Gain/(Loss)	(934,403)	(2,805,630)	27,837
Ending Fund Balance	\$ 6,045,059	\$ 3,239,429	\$ 3,267,266

* Revised FY2016 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.

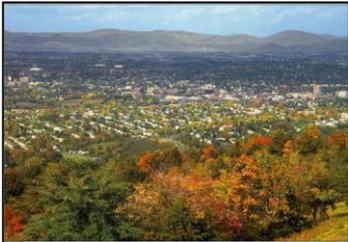
<u>Fund Detail</u>	FY 14 - 15	FY 15 - 16	FY 16 - 17
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Beginning Fund Balance	\$65,163	\$122,767	\$122,767
<u>Revenues</u>			
Phone Fees	285,636	237,057	217,833
Postage Revenue	77,889	79,496	79,676
Total Revenues	\$363,525	\$316,553	\$297,509
<u>Expenditures</u>			
Salaries	49,044	50,103	51,333
Telephone Services	177,452	156,247	131,500
Service Contracts	6,120	37,527	42,500
Postage Expenditures	71,025	71,476	71,476
Other Expenditures	2,279	1,200	700
Total Expenditures	\$305,920	\$316,553	\$297,509
Net Gain/(Loss)	57,605	0	0
Ending Fund Balance	\$122,767	\$122,767	\$122,767



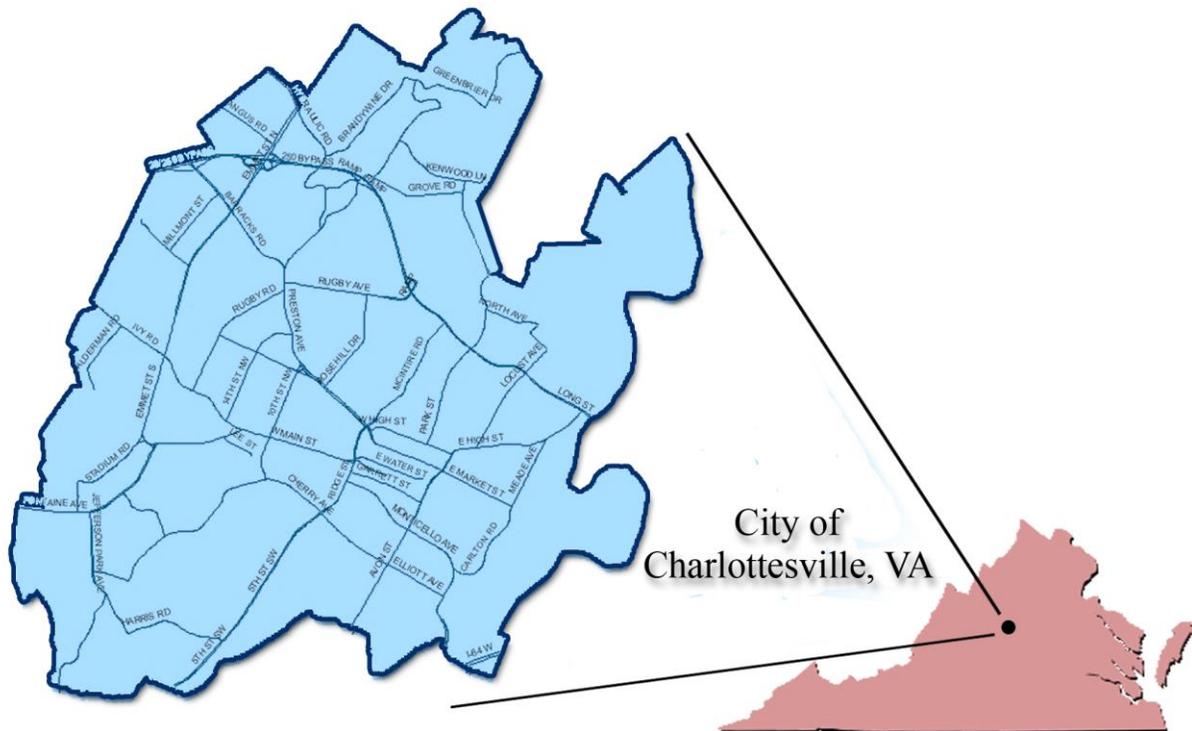
City Profile

Background

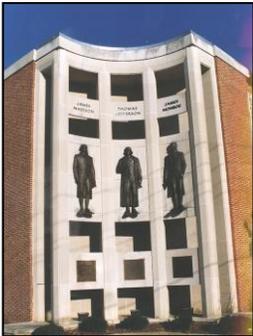
The City of Charlottesville is nestled at the foothills of the Blue Ridge Mountains in western Central Virginia and encompasses 10.4 square miles with a population of 48,210 (2015 est.) Its rich history began with the town's establishment in 1762, and it was named for Queen Charlotte, wife of King George III of England. Charlottesville was incorporated as a city in 1888.



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



City Profile



City Government

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

approximately 943 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 21,985 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. Over 30 local vineyards make up the state's largest collection, with several wineries winning national recognition since the time Jefferson earned the title "Father of American Wine." Tourism also plays an important role in the City's economy, with much of the tourism based on the area's rich historical legacy. Approximately two million travelers visit the area each year to see its historic sites and the spectacular scenery of Central Virginia. All of this has resulted in the metropolitan area's unemployment rate being consistently one of the lowest in the country, 3.5% in March 2016 as compared to the national average of 5.1% in that month.

Sources: University of Virginia enrollment total, 2015, Bureau of Labor Statistics

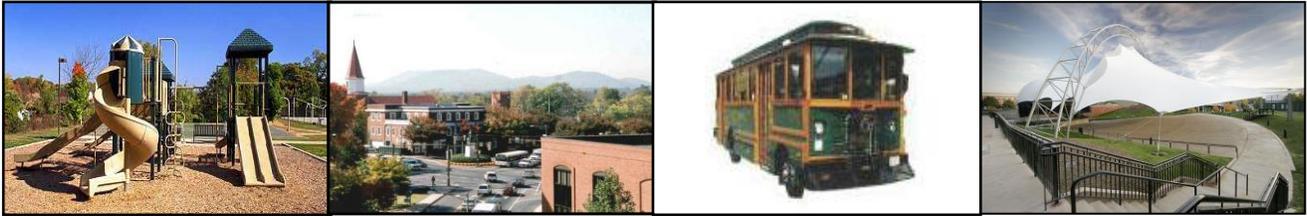
Top Ten Employers in the City of Charlottesville:

- | | |
|--|----------------------------------|
| 1) University of Virginia Medical Center | 6) Sevicelink Management Com Inc |
| 2) City of Charlottesville | 7) SNL Security LP |
| 3) UVA Health Services Foundation | 8) Atlantic Coast Athletic Club |
| 4) Charlottesville City Schools | 9) Assoc for Investment Mgmt |
| 5) Lakeland Tours | 10) Aramark Campus LLC |



Source: Virginia Employment Commission - Labor Market Information, 2/18/2016.

City Profile



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2015)	48,210
Land Area (square miles)	10.4
Population Density (population/square mile)	4,636
Unemployment Rate (March 2016)	3.4%
Total Real Estate Property Values (2016)	\$5,982,273,300
Taxable Sales (2015)	\$959,435,496
Median Household Income (2008-2012 Census)	\$44,535
Building Permits (2015)	1,911
City School Students (2015-16 School Year)	4,323
Miles of Streets	158
Acres of Parks and Playgrounds (City and Schools)	1,018
Number of Public Libraries (includes Historical Society)	3
Number of Traffic Lights	72
Number of Streetlights	6,025
Public Utilities (number of customers)	
Gas	19,849
Water	14,652
Sewer	14,511
Number of Registered Voters (February 2016)	32,229
Bond Rating (General Obligation Bonds)	Moody's Investor Services Aaa Standard & Poor's Corporation AAA
Staffing (Full Time Equivalents):	
City	943
Schools	772

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2015; US Department of Commerce, Census Bureau; Weldon C. Cooper Center for Public Service; University of Virginia; Virginia Employment Commission

City Awards



What People Are Saying...

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

Best Place to Live

- #21 Best Places to Live (*Livability.com*, 2016)
- #43 Best College Town (*Collegevaluesonline.com*, 2015)
- #2 America's Best College Towns (*Travel and Leisure*, 2013)
- #26 out of top 100 Places to Live (*Livability.com*, 2013)
- 4th Best Place to Live in the Country (*Kiplinger's*, 2009)
- Dream Town That Has it All: Best Town to Live In (*Outside*, 2006, 2008)
- Best Places to Relocate (*Relocate America*, 2006)
- Best Place to Live in America (*Frommer's Cities Ranked and Rated*, 2004)

Healthiest City Awards

- #6 out of Top Ten Cities for Affordable Health Care (*Livability.com*, 2014)
- #6 America's Healthiest Small Cities (*Daily Finance*, 2014)
- #3 Small Community City for Overall Well-Being (*Gallup*, 2012)
- Healthiest Place to Live (*Men's Journal*, 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*, 2010)
- #1 City for Retirement (*Kiplinger.com*, 2010)
- #2 Best Place to Retire (*Black Enterprise*, 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*, 2009)
- #9 Best Small Market for Business (*Forbes*, 2008)
- #18 Best City for Living and Launching a Business (*Forbes & Money*, 2008)
- Best Workplace for Commuters (*US Department of Transportation*, 2006)

Technological Awards

- Governor's Technology Award for IT as Efficiency Driver – Government to Citizen (2015)
- Top Ten Digital City #4 (*Center for Digital Government*, 2009)
- Best City Website (*City County Communications and Marketing Association*, Savvy Award 2006)

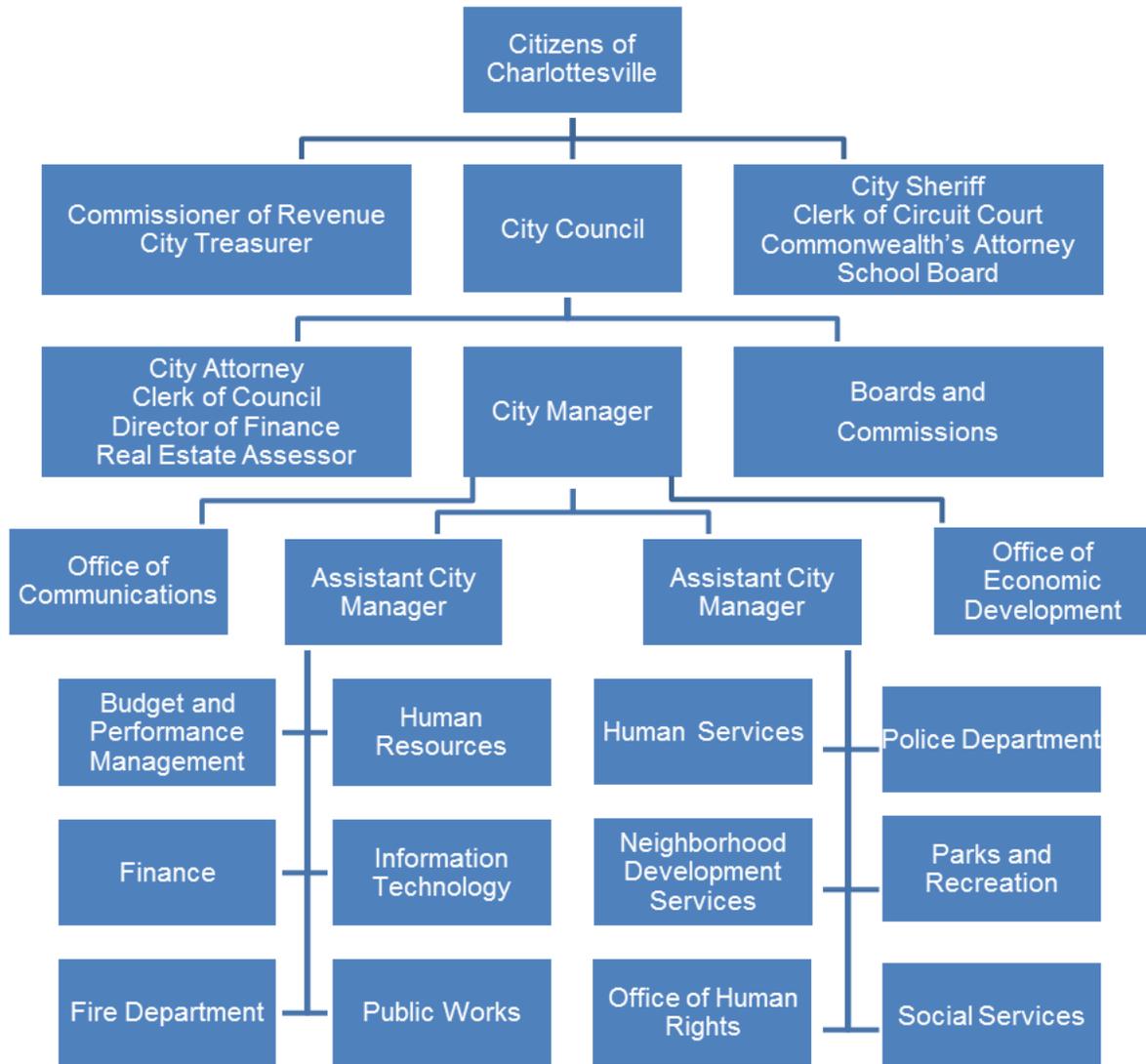
Green City Awards

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

Special Recognitions

- #2 Most exciting city in Virginia (*Gogobot.com*, 2015)
- 10 Towns with Incredible Christmas Celebrations (*Fodor's*, 2015)
- #4 Most Romantic City (*Livability.com*, 2013)
- #4 Book-Loving Cities (*Livability.com*, 2013)
- #14 Cities with Most Restaurants per Capita (*Huffington Post*, 2013)
- America's Smartest City (*Lumosity.com*, 2012, 2013)
- #5 Tastiest Town in the South (*Southern Living*, 2012)
- #8 Top Beer City (*Livability.com*, 2012)
- Top "Brainiest" Metropolitan Areas (*The Atlantic*, 2010)
- Best College Football Towns (*Associated Press Readers*, 2010)
- Distinctive Destination (*National Trust for Historic Preservation*, 2007)
- Best Trail Running (*Outside*, 2006)

City Organizational Chart



Citywide Staffing (Full Time Equivalents)

<u>Department/Cost Center</u>	<u>FY 14-15</u>	<u>FY 15-16*</u>	<u>FY 16-17</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
Management						
City Council/Clerk of Council	1.00	1.00	1.50	0.50	0.00	Part-time Administrative Assistant added in FY17.
City Manager's Office/Administration and Office of Communications	9.00	9.00	11.00	2.00	0.00	Redevelopment Specialist added in FY17. 1 Long-Term Temporary employee will be converted to a Full-Time Regular employee in FY17.
City Manager's Office/Office of Economic Development	5.50	6.00	6.00	0.00	0.00	During FY16, a Project Assistant who was funded 50% by OED was moved 100% to OED from the Department of Human Services.
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	24.50	25.00	27.50	2.50	0.00	
Internal Services						
Finance Department: Procurement/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/City Assessor's Office/Utility Billing Office	34.00	34.00	34.00	0.00	0.00	
Treasurer	13.00	13.00	13.00	0.00	0.00	
Total	60.00	60.00	60.00	0.00	0.00	
Healthy Families & Community						
Department of Social Services	99.98	102.00	102.00	0.00	0.00	The following position changes were approved in FY16: Benefit Programs Specialist reduced from 40 hours to 20 hours per week, Reclassified a Family Services Supervisor to a Senior Family Services Specialist - hours increased from 19 to 40 per week, Reclassified a Long-Term Temporary Family Services Specialist to a Regular position, Reclassified a Long-Term Temporary Family Services Specialist to a Regular position.
Humans Services/Community Attention	35.25	35.50	35.50	0.00	0.00	During FY16, Youth Counselor position hours were increased from 32 per week to 40 per week.
Neighborhood Development Services	37.00	37.50	37.50	0.00	0.00	
Neighborhood Development Services: CDBG/HOME Grants Coordinator (Grant Funded)	0.00	0.00	0.00	0.00	0.00	
Office of Human Rights	2.00	2.00	1.50	(0.50)	0.00	The Community Outreach Specialist position will be reduced to half-time in FY17.
Parks and Recreation: Parks Maintenance	37.00	39.00	39.00	0.00	0.00	During FY16, the additional FTE reflects one new Gardener position that was necessary in order to start maintaining landscaping and turf around the Route 250 interchange and the City's portion of the John W. Warner Parkway, including areas north of Melbourne Rd. Additionally in FY16, a Construction Project Manager was reclassified and moved from Recreation and Programs to Parks Maintenance.
Parks and Recreation: Recreation and Programs	28.50	27.50	27.50	0.00	0.00	
Parks and Recreation: Golf Fund	4.00	4.00	4.00	0.00	0.00	
Total	243.73	247.50	247.00	(0.50)	0.00	

<u>Department/Cost Center</u>	<u>FY 14-15</u>	<u>FY 15-16*</u>	<u>FY 16-17</u>	<u>General</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Fund</u>	<u>Funds</u>	
				<u>Change</u>	<u>Change</u>	
Infrastructure/Transportation						
Public Works: Administration, Facilities Development, Building Maintenance and HVAC	16.73	21.86	21.86	0.00	0.00	Eight new part time custodian positions were added in FY 2016 as a result of bringing previously contracted services back in-house.
Public Works: School Building Maintenance	18.28	19.28	19.28	0.00	0.00	In FY 2016, a City Schools employee retired and per the agreement between the City and the Schools, that position now becomes a City employee.
Public Works: Fleet Management	11.00	11.00	11.00	0.00	0.00	
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: Charlottesville Area Transit	68.00	68.00	68.00	0.00	0.00	
Public Works: Pupil Transportation	28.50	28.50	28.50	0.00	0.00	
Public Works: Utilities (Gas, Water, Wastewater)	92.00	92.00	92.00	0.00	0.00	
Public Works: Stormwater Utility	4.00	4.00	4.00	0.00	0.00	
Total	289.51	295.64	295.64	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	91.00	91.00	91.00	0.00	0.00	
Police Department	154.00	154.00	154.00	0.00	0.00	
Total	280.50	280.50	280.50	0.00	0.00	
City-Wide Total	931.24	941.64	943.64	2.00	0.00	

* Revised from the **FY 2016 Council Adopted Budget** as a result of changes made during the fiscal year.

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

Operational Department/City Fund Matrix

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



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

Citywide Fund Balances*

	General Fund	Capital Projects Fund	Debt Service Fund	Social Services Fund	Other Governmental Funds	Total
REVENUES						
Taxes	\$ 101,869,696	\$ -	\$ -	\$ -	\$ -	\$ 101,869,696
Fees and permits	2,283,546	-	-	-	-	2,283,546
Intergovernmental	29,065,518	8,603,159	171,748	8,628,523	14,487,016	60,955,964
Charges for services	6,215,485	-	-	-	5,469,673	11,685,158
Fines	476,632	-	-	-	-	476,632
Investment earnings	349,957	-	15,113	-	-	365,070
Miscellaneous	983,498	159,475	-	38,756	749,360	1,931,089
Total revenues	141,244,332	8,762,634	186,861	8,667,279	20,706,049	179,567,155
EXPENDITURES						
Current:						
General government	15,347,670	3,098,640	-	-	-	18,446,310
Public safety	32,503,830	533,909	-	-	252,948	33,290,687
Community service	7,826,068	3,620,860	-	-	9,377,501	20,824,429
Health and welfare	4,968,583	-	-	12,096,375	14,253,614	31,318,572
Parks, recreation and culture	11,184,835	857,028	-	-	110,394	12,152,257
Education	45,347,576	1,651,690	-	-	-	46,999,266
Conservation and development	4,878,578	2,866,843	-	-	1,183,472	8,928,893
Other activities	1,052,618	-	-	-	-	1,052,618
Debt service:						
Retirement of principal	-	-	6,084,318	-	-	6,084,318
Interest	-	-	2,660,459	-	-	2,660,459
Miscellaneous	-	-	384,966	-	-	384,966
Capital outlay	-	11,713,606	-	-	-	11,713,606
Total expenditures	123,109,758	24,342,576	9,129,743	12,096,375	25,177,929	193,856,381
Revenues over (under) expenditures	18,134,574	(15,579,942)	(8,942,882)	(3,429,096)	(4,471,880)	(14,289,226)
OTHER FINANCING SOURCES (USES)						
Transfers in	5,833,457	6,706,698	8,562,977	3,214,736	4,741,777	29,059,645
Transfers out	(22,301,551)	(519,492)	-	-	(59,705)	(22,880,748)
Issuance of debt	-	11,405,000	-	-	-	11,405,000
Refunding bonds issued	-	-	11,663,366	-	-	11,663,366
Premium on issuance of debt	-	709,753	1,551,371	-	-	2,261,124
Payment to refunding bond escrow agent	-	-	(13,096,411)	-	-	(13,096,411)
Sale of capital assets	-	312,782	-	-	-	312,782
Total other financing sources (uses)	(16,468,094)	18,614,741	8,681,303	3,214,736	4,682,072	18,724,758
Net change in fund balance	1,666,480	3,034,799	(261,579)	(214,360)	210,192	4,435,532
FUND BALANCE - JULY 1, 2014	38,807,814	8,242,931	11,867,980	358,324	1,856,507	61,133,556
FUND BALANCE - JUNE 30, 2015	\$ 40,474,294	\$ 11,277,730	\$ 11,606,401	\$ 143,964	\$ 2,066,699	\$ 65,569,088

* 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 2016 and 2017, which would use budgeted figures instead of actual figures.

Fund Balance Change Analysis

The Capital Projects Fund balance experienced an increase of 36.82%. The City of Charlottesville budgets for, and accumulates, funding for some of the larger projects over multiple fiscal years. Some of these projects were not scheduled to come to fruition in FY 15, therefore increasing the accumulation of capital funds, resulting in an increase to the overall fund balance amount.

The Other Governmental Funds, which includes the Transit, CDBG, Human Services, CSA, and Grants funds, experienced an 11.32% increase. Two of these funds saw increases - Human Services (\$172,513) and Grants funds (\$49,259). Human Services increase was due to the expenses of the OAR Coming Home to Work and Bank On programs expending less than 50%, and repair and maintenance savings in the Community Attention Foster Families program. The Grants fund increase was due to timing differences of when revenues for certain grants were received and expenses actually incurred.

The decrease in the Social Services fund balance was due to an anticipated one-time capital expense for an office suite relocation and remodel.

Glossary

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

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

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

Acronyms

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

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

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