

FISCAL YEAR 2011-12
ADOPTED



City of Charlottesville, Virginia
Operating & Capital Budget



A Great Place to Live for All of Our Citizens

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CITY OF CHARLOTTESVILLE
"A World Class City"

Office of The City Manager

P.O. Box 911 • Charlottesville, Virginia 22902
Telephone (434) 970-3101
Fax (434) 970-3890
www.charlottesville.org



July 1, 2011

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

Dear Mayor and Council:

As we approached the summer of 2010, there was increasing concern that the budget process for Fiscal Year 2011-2012 would be unlike any we had experienced in nearly two decades. With declining revenue and continued cuts in state funding on the horizon, there was growing anxiety over whether the City could continue to provide the same level of high quality services our residents, visitors and businesses have grown to expect. We were preparing, if necessary, to closely examine the types of actions that so many localities around the country have been forced to take in order to balance their budgets. Deep cuts to services, reductions in workforce, furloughs and tax increases have made local headlines around the state and nation. Fortunately for our City, those actions were not warranted, at least, not yet.

Although our revenues did decline in Fiscal Year 2010, we were able to avoid reductions in services as a result of the sound fiscal management of the City Council and prudent financial oversight of our departments. As the economy slowly inches forward, revenue projections continue to be relatively weak for localities, including ours.

Our largest new investment is a \$1.069 million increase to our City school division, which continues to witness dramatic cuts on the State level. In addition, the City is setting aside \$670,314 in a reserve account for the schools, the purpose of which is to address operating and capital needs in FY 13 and beyond. This amount is equivalent to what the school's ended up receiving in additional revenue from the State after the General Assembly completed their budget negotiations.

Therefore, it is my pleasure to present the **City Council Adopted Budget for Fiscal Year 2011 – 2012**, a total **General Fund Budget** of **\$143,306,538**, a **1.82%** increase over FY 2011.

There are three components to the General Fund Budget:

- **Operating Budget** funds the City's day to day activities and services, including the City's contribution to the City Schools, and totals **\$130,263,733** for FY 2012, a **3.38%** increase over FY 2011.
- **Designated Budget, \$12,557,535**, a **5.04%** increase from the current year's budget, is funded from specific revenue sources, such as school funding for pupil transportation and building maintenance, City/County Revenue Sharing funds for the Capital Improvement Program, Equipment Replacement Fund and the Facilities Repair Fund, and a portion of Meals Tax revenue designated for Debt Service.
- **Economic Downturn Fund**, budgeted at **\$485,270**, helps offset possible reductions in revenue or outside funding that may occur during FY 2012.

Adopted Revenue Projections

FY 2012 Adopted Revenues are projected to increase from FY 2011. The major revenue sources for the City's budget are described in more detail below:

- Real Estate assessments for CY 2011 are seeing residential and commercial decrease slightly with an increase due to new construction. This results in an overall increase in assessments of .63%. This is projected to generate \$798,671 in new revenue for FY 2012;
- Personal Property Tax revenue is expected to increase by \$143,867 based on projected assessments on personal property;
- Combined, Meals and Lodging Tax revenue is expected to produce \$403,241 in new revenue based on recent trends showing that these revenues are picking up;
- Sales and Use Tax revenues are expected to increase by \$127,156 in FY 2012 based on recent positive trends;
- Business, Professional and Occupational License revenue is projected to increase by \$287,093 due to new assessments that have been added to the overall base;
- State revenues continue to trend downward, the largest decrease being State Aid to Police Protection projected at \$73,055 in less revenue than FY 2011; and
- City/County Revenue Sharing is decreasing in by \$364,846, or 1.98%, due to a decrease in Albemarle County's 2009 real estate assessments which is the year on which the FY 2012 formula is based.

Balancing the Budget

The FY 2012 Adopted Budget continues to provide high quality services with an eye toward sustainability. Therefore, this budget that takes into consideration decreases in both local tax revenue and state and federal funding while still investing in our community's needs:

- We are proud to announce there are no reductions in direct services provided to residents, visitors and businesses. We will continue to offer the types of services our residents have grown to expect such as a nationally accredited fire and police departments, a myriad of recreational opportunities through Parks and Recreation, free leaf pick-up and timely snow removal from Public Works and continued assistance for those in need through Social and Human Services;
- There are no increases in our tax rates or fees;
- After two years without a raise, we are providing a 2% cost of living increase and a pool of funds to provide Market Rate adjustments where necessary. We are fortunate to have dedicated employees who serve their community well. They have struggled like many in our community to meet their financial obligations during these difficult economic times. Additionally other public sector employees in our area will be receiving raises next fiscal year. This COLA adjustment allows the City to remain competitive in the recruitment and retention of our staff;
- The City continues to realize savings in both vehicle fuel and maintenance as we continue to replace older vehicles on a regular schedule with hybrid and mixed fuels vehicles;
- As part of the City's involvement with the preservation and renovation of the Jefferson School the City has entered into an agreement with the Jefferson School Partnership for the lease, insurance and real estate taxes associated with the Carver Recreation Center space. The new Carver Rec. Center will be a much improved useable space with expanded programs and additional functions;
- This budget fully funds the City's Actuarial Retirement Contribution for the Defined Benefit general and public safety employees, and fully funds our cost of providing a competitive health care plan to our employees;
- Reflects an increase in funding to the Regional Jail, the Emergency Communications Center and the Blue Ridge Juvenile Detention Center, total new funds of \$496,613; and
- A closer review of the Ivy Landfill remediation resulted in a reduction of this budget while still meeting the agreement and the City's required funding responsibility towards the remediation.

Council Priority Strategic Initiatives

This budget includes funding for a few expanded programs that are a high priority of City Council. Between the Proposed Operating and Capital Budgets, there is over **\$14.2** million dedicated to Council Priority Strategic Initiatives.

- Includes a Council Priority Initiatives pool of funds budgeted at \$146,154, established to provide a means for Council to initiate new programs or expand existing programs related to the Community Priorities established by Council. Examples of programs that Council could consider include youth development opportunities, job development services, workforce development, transit enhancements, pedestrian safety, education programs, diversity initiatives, green city initiatives, infrastructure improvement, housing, sustainability and other programs which help achieve Council's priorities;
- This budget provides \$90,000 to extend the Dialogue on Race initiative for at least one year. These funds will support the program coordinator position for an additional year and provide funding for projects that will be implemented by the Steering Committee within the next year;
- Includes additional funding to expand the City's exceptionally successful Summer Youth Internship Program, provided through Community Attention. The program will serve 40 more youth for a total of 130. In addition, a long term plan is being developed to expand the program further in hopes that every eligible youth can be placed in an internship opportunity;
- There is a significant investment in infrastructure needs in next year's Capital Improvement Program including the new Fontaine Fire Station (\$8.75M) and the Old Lynchburg Road project (\$3M);
- Continues the investment in the Charlottesville Housing Fund, with funding in the amount of \$1.41 for FY 2012;
- Continues to invest in bicycle infrastructure (\$100,000), trails and greenways (\$79,568), parkland acquisition (\$100,000) and the energy conversation program (\$125,000);
- \$300,000 is included for the design and construction of new sidewalks; and
- Provides \$51,500 for urban tree preservation and planting, a portion of which could support recommendations that may result from the City's new Tree Commission.

Economic Downturn Fund

The Adopted Budget continues funding of the Economic Downturn Fund but at a lower funding level than the previous two fiscal years, \$485,270, to help offset possible

reductions in revenue or outside funding. Despite some positive signs on the revenue side, the economic recovery continues at a slower than anticipated pace.

Looking to the Future

As a result of the City's sound financial planning and prudent decision making, the City is in a strong position to take on the challenges we face in the near future. Those include a host of looming major capital needs such as the reconfiguration of the City's schools system, sewer infrastructure rehabilitation and the possible expansion of the City's Circuit Court, plus the City Council and City Manager's focus on assertively addressing the complex issues associated with poverty in our community.

Coupled with declining revenue from the State, these needs will challenge us in ways we have not seen in two decades. However with a solid financial foundation and new, innovative approaches to partnering with businesses, non-profits and the public at large, I am confident we will witness great progress in the years to come.

Sincerely,

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

Maurice Jones
City Manager

FY 2012 Operating Revenue Changes
 (Operating Budget FY 2011 to Operating Budget FY 2012)

Local Taxes	
Real Estate Tax	798,671
Personal Property Tax (local portion)	143,867
Public Service Corporation Tax	221,916
Utility Taxes	55,550
Virginia Communications Sales and Use Tax	127,500
Tax on Bank Stock	337,000
Sales and Use Tax	127,156
Lodging Tax	178,941
Meals Tax	168,300
Other Local Taxes	(137,614)
Licenses and Permits	
Business, Professional, Occupational License Fee	287,093
Vehicle Licenses	(800)
Intergovernmental Revenue	
State Highway Assistance	136,466
State \$60M "Flex Cuts"	76,467
State Aid for Police Protection	(73,055)
Misc. Intergovernmental Revenue	(89,523)
Charges for Services	
Court Revenue	(150,000)
Internal City Services	69,519
Recreation Programs Income	429,467
The First Tee	93,000
PILOT: Utilities	31,099
Waste Disposal Fees	(50,000)
Misc. Charges for Services	(15,100)
Misc. Revenue	
Misc. Revenue	1,958
County Fire Service Fees	
Transfer to Debt Service Fund	108,000
City/County Revenue Sharing	
Operating Budget Portion	1,386,510
<hr/>	
Net Operating Revenue Changes	4,262,388
<hr/>	

FY 2012 Designated Revenue Changes
(Designated Budget FY 2011 to Designated Budget FY 2012)

Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	(12,322)
City/County Revenue Sharing: Transfer to Capital Improvement Program	671,005
City/County Revenue Sharing: Transfer to Equipment Replacement Fund	(211,826)
City/County Revenue Sharing: Transfer to Facilities Repair Fund	100,000
Meals Tax Revenue: Transfer to Debt Service	56,100
<hr/>	
<u>Net Designated Revenue Changes</u>	602,957

FY 2012 Economic Downturn Fund Revenue Changes
(FY 2011 to FY 2012)

Economic Downturn Fund	(2,310,535)
<hr/>	
<u>Net Economic Downturn Fund Expenditure Changes</u>	(2,310,535)

<hr/>	
<u>Total General Fund Revenue Changes</u>	2,554,810
<hr/>	

FY 2012 Operating Expenditure Changes
(Operating Budget FY 2011 to Operating Budget FY 2012)

City Schools	
City Contribution to Schools	1,069,638
Schools Reserve Account	670,314
City Council Priority Initiatives	
City Council Priority Initiatives	(103,846)
Salary, Benefits and Staffing	
Health Care (Employer) Contribution	355,927
Retirement Fund (Employer) Contribution	309,180
Citywide Market Rate Adjustments	200,000
2% COLA Increase (Includes Benefits)	745,527
Citywide Attrition Savings	(150,000)
Program Expansions and New Funding	
Transfer to Community Attention for Summer Youth Internship Program	36,361
Community Dialogue on Race	90,000
Voting Registrar (costs associated with representing and election costs that are no longer paid for by the State)	44,900
Traffic Sign Material (to comply with new Federal reflective mandates)	60,000
Contributions to Outside Agencies/Interagency Transfers	
Contribution to SPCA (based on revised contract and new funding formula)	45,142
Contributions to Regional Jail, Blue Ridge Juvenile Detention Center and Emergency Communications Center (911)	496,613
Contribution to Jefferson/Madison Regional Library	23,917
Transfer to Charlottesville/Albemarle Convention and Visitor's Bureau	47,268
Transfer to Charlottesville Area Transit	154,274
Transfer to Greyhound Operations	(17,054)
Contribution to PHAR (Council Admen dement)	25,000
Contribution to Legal Aid Society (Council Amendment)	42,346
Contribution to The Paramount Theatre (Council Amendment)	32,500
City Membership to National League of Cities (Council Amendment)	4,000
250th City Anniversary Celebration Matching Grant (Council Amendment)	25,000
Contribution to Charlottesville Community Design Center (Council Amendment)	(27,560)
Transfer to Debt Service Fund	
Contribution from General Fund	200,000
County Fire Service Fees	108,000
Other Changes	
Carver Recreation Center Lease Payments to Jefferson School (3 months prorated - includes rent, insurance and real estate tax payments)	118,143
Fixed Costs	
IT User Fees	48,721
Technology Infrastructure Replacement Fees	21,545
Fleet Management - Vehicle Fuel and Maintenance	(114,850)
General Insurance - Risk Management	(14,645)
ly Landfill Remediation	(250,000)
Misc. Departmental Savings	(33,973)
<hr/>	
<u>Net Operating Expenditure Changes</u>	4,262,388

FY 2012 Designated Expenditure Changes
(Designated Budget FY 2011 to Designated Budget FY 2012)

Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	(12,322)
Transfer to Capital Improvement Program	671,005
Transfer to Equipment Replacement Fund (Unallocated Pool)	(211,826)
Transfer to Facilities Repair Fund	100,000
Transfer to Debt Service Fund (Meals Tax Revenue Portion)	56,100

Net Designated Expenditure Changes **602,957**

FY 2012 Economic Downturn Fund Expenditure Changes
(FY 2011 to FY 2012)

Economic Downturn Fund	(2,310,535)
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Net Economic Downturn Fund Expenditure Changes **(2,310,535)**

Total General Fund Expenditure Changes **2,554,810**

City Council Amendments to the FY 2012 Proposed General Fund Budget

Manager's Recommended FY 12 Revenue Estimates	\$ 142,938,401
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Amendments to FY 12 Revenue Estimates

Increase Revenues

Tax on Bank Stock	198,740
State Aid for Police Protection (HB 599)	144,768
State Recordation Tax Receipts	89,607
City/County Revenue Sharing: Transfer to Capital Improvement Program	560,000

Decrease Revenues

Personal Property Tax	(52,578)
Parks and Recreation Revenue	(12,400)
City/County Revenue Sharing: Operating Budget	(328,486)
City/County Revenue Sharing: Economic Downturn Fund	(231,514)

Total Revenue Amendments	\$ <u>368,137</u>
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Total Amended FY 12 General Fund Revenue Estimates	\$ 143,306,538
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Manager's Recommended FY 12 Expenditures	\$ 142,938,401
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Amendments to FY 12 Expenditures

Increase Expenditures

Transfer to Reserve Account

General Fund Contribution to Reserve Account Designated for City Schools	670,314
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General Fund Contribution to Capital Improvement Program

Charlottesville Affordable Housing Fund	410,000
Bicycle Infrastructure	50,000
CHS Turf Field	100,000

Outside Agencies

Albemarle/Charlottesville Regional Jail	42,211
PHAR	25,000
Legal Aid Justice Center	42,346
The Paramount Theatre	32,500

Organizational Memberships

National League of Cities	4,000
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Department Budgets	
Police Department - HVAC Fees	2,206
Community Events and Festivals	
250th Anniversary Celebration (Matching Grant)	25,000

Decrease Expenditures

City Schools	
Local Contribution to City Schools	(670,314)
Economic Downturn Fund	
Economic Downturn Fund	(231,514)
Department Budgets	
Public Works/Market St. Parking Garage - HVAC Fees	(2,206)
Council Priority Initiatives	
Council Priority Initiatives	(103,846)
Outside Agencies	
Charlottesville Community Design Center	(27,560)

Total Expenditure Amendments **\$ 368,137**

Total Amended FY 12 General Fund Expenditures **\$ 143,306,538**

City Council Amendments to the FY 2012 Proposed Capital Budget

Manager's Recommended FY 12 Capital Budget Revenues **\$ 23,446,555**

Increase Capital Budget Revenue

General Fund Contribution to the Capital Improvement Program	560,000
--	---------

Total Capital Budget Revenue Amendments **\$ 560,000**

Total Amended FY 12 Capital Budget Revenue Estimates **\$ 24,006,555**

Manager's Recommended FY 12 Capital Budget Expenditures **\$ 23,446,555**

Increase Capital Budget Expenditures

Charlottesville Affordable Housing Fund	410,000
Bicycle Infrastructure	50,000
CHS Turf Field	100,000

Total Capital Budget Expenditure Amendments **\$ 560,000**

Total Amended FY 12 Capital Budget Expenditures **\$ 24,006,555**

**City Council Amendments to the
FY 2012 Proposed Warehouse Fund Budget**

Manager's Recommended FY 12 Warehouse Fund Expenditures	\$ 142,830
<i>Increase Warehouse Fund Expenditures</i>	
Utilities (Gas, Water, Wastewater, Electric)	12,098
Total Warehouse Fund Expenditure Amendments	\$ <u>12,098</u>
Total Amended FY 12 Warehouse Fund Expenditures	\$ <u><u>154,928</u></u>



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Charlottesville
Virginia**

For the Fiscal Year Beginning

July 1, 2010

Two handwritten signatures are present. The one on the left is the signature of the President, and the one on the right is the signature of the Executive Director, Jeffrey R. Emswiler.

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Charlottesville, Virginia for its Annual Budget for the fiscal year beginning July 01, 2010. 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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INTRODUCTION AND SUMMARY



Acknowledgements

As with many of the programs of the City of Charlottesville, the development of the budget takes a team effort. The 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
COO/CFO	Aubrey V. Watts, Jr.
Director, Budget and Performance Management	Leslie M. Beauregard
Budget and Management Analyst	Ryan Davidson
City Manager's Office	Terry Bentley
Charlottesville Albemarle Convention and Visitors Bureau	Kurt Burkhart, Kathy O'Leary
Capital Improvement Program	Leslie M. Beauregard, Monica Brumfield, Brian Daly, Ryan Davidson, Jeanette Janiczek, Maurice Jones, John Santoski (Planning Commission), David Shifflett, Chad Thorne, Aubrey Watts, Bernard Wray
Ranking and Budget Committees	Paul Garrett, Pat Young
Circuit Court	Craig Brown, Barbara Ronan
City Attorney	Sheriff James Brown, Kara Thomas
City Sheriff	Paige Barfield
Clerk of Council	Lee Richards
Commissioner of the Revenue	Ric Barrick
Communications Department	Mike Murphy
Community Attention	Maurice Jones, Aubrey V. Watts, Jr., Bernard Wray, Leslie M. Beauregard, Ryan Davidson, Ric Barrick
Department Budget Review Team	Aubrey V. Watts, Jr., Chris Engel, Blair Morris
Economic Development	Bernard Wray, Sharon O'Hare,
Finance Department	Roosevelt Barbour, Monica Brumfield, Krisy Hammill, Gail Hassmer, Michael Heny, Teresa Kirkdoffer, Jennifer Luchard, Beatrice Segal
Fire Department	Chief Charles Werner, Britt Grimm
General District Court	Mary Trimble
General Registrar	Sheri Iachetta
Human Resources	Galloway Beck
Information Technology	Karen Parker, Barbara Sites
Juvenile & Domestic Relations Court/ Court Services Unit	Martha Carroll, Jody Shelley, Debra Terry
Parks and Recreation	Brian Daly, Linda Daly, Rion Summers, Philip Seay
Magistrate's Office	Yvette Ayala
Neighborhood Development Services	Jim Tolbert, Sharon Patterson
Social Services	Diane Kuknyo, Stacie Asbury
Police	Chief Timothy Longo, David Shifflett
Public Works	Judith Mueller, Lauren Hildebrand, Mary Kay Kotelec, Steve Lawson, Jim McClung, Mike Mollica, Lance Stewart, Chad Thorne, Bill Watterson
Treasurer	Jennifer Brown, Jason Vandever



Introduction to the Budget

This **Fiscal Year 2011-2012** 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 proposed expenditures for Management, Non Departmental Activities, Debt Service, Fund Balance Target Adjustment, Employee Compensation and Training, Internal Services, Financial Services, Healthy Families and Community, Infrastructure and Transportation, Public Safety and Justice, School Operations, the Capital Improvement Program, and Other Non General Funds.

In addition to these broad categories, an index is provided for quick and easy reference. We hope this document is easy to read, interpret, and use in understanding the City's budget for Fiscal Year 2011-2012. Our goal is to provide a straightforward document that provides the citizens of Charlottesville with a clear explanation of how their tax dollars are helping to support a variety of quality services and programs important to our World Class City.

Contact Information

City Council

Dave Norris, Mayor
Holly Edwards, Vice Mayor
David Brown
Satyendra Huja
Kristin Szakos
City Council (All Members)

cvilledave@gmail.com
hollye@charlottesville.org
dbrowndc@gmail.com
huja1@comcast.net
k.szakos@embarqmail.com
council@charlottesville.org

City Manager

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

Clerk of Council

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

Director, Budget and Performance Management

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

Mailing Address

P.O. Box 911
Charlottesville, VA 22902

Website

www.charlottesville.org/budget

CHARLOTTESVILLE CITY COUNCIL VISION - 2025

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

- A leader in innovation, environmental sustainability, and social and economic justice
- Flexible and progressive in anticipating and responding to the needs of our citizens
- Cultural and creative capital of Central Virginia

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 the development of significant infill commercial and mixed use sites 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, 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 and 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 stormwater 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 for families and for the elderly and disabled. 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.

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.

FY 2011-2012 Budget Calendar

August 16, 2010.....	FY 2012 – 2016 Capital Improvement Program Submission Packets Distributed
September 2010 – April 2011	Community Agency Prioritization Committee Meetings
September 20, 2010	Capital Improvement Program Requests Due
October 11, 2010	FY 2012 Budget Submission Guidelines and Instructions Distributed to City Departments
November 12, 2010	FY 2012 Budget Submissions Due from City Departments
November 15, 2010	Financial Forecast/Budget Guidelines Presented to City Council
November 23, 2010	FY 2012 – 2016 Capital Improvement Program Planning Commission Work Session
December 14, 2010	FY 2012 – 2016 Capital Improvement Program Planning Commission Public Hearing
December 2010 – February 2011	Finalize City Manager's FY 2012 Proposed Budget
March 7, 2011	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 10, 2011	Council Budget Work Session
March 16, 2011	Council Budget Work Session
March 21, 2011	First Public Hearing on Proposed Budget
March 23, 2011	Community Budget Forum
March 31, 2011	Council Budget Work Session
April 4, 2011.....	Second Public Hearing and First Reading of Budget
April 12, 2011.....	Second Reading and Council Adoption of Budget

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, 2011 - June 30, 2012), 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. 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 Albemarle 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, a contribution from the City Schools for their small capital projects program, and contributions from Albemarle County and UVA for shared projects.

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

Other Non General Funds include the following:

- **Equipment Replacement Fund** – Provides funding for a scheduled replacement program for 678 vehicles and pieces of equipment.

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

The Basis of Budgeting

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

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

The Budget Process

Capital Improvement Program (CIP) Development

The City's five-year capital improvement process begins in early fall of each year, when City departments are asked to submit their ranked requests for the five-year capital plan. CIP submissions are received by the Budget Office, which organizes and prepares the submissions for review. The CIP Staff Ranking Committee then meets several times to discuss and, if necessary, re-rank the requested projects based on various criteria adopted by the City Council and the Planning Commission. The CIP **Staff Ranking Committee** consists of staff members from Neighborhood Development Services, Public Works, Budget Office, Parks and Recreation, Public Safety, one member from a non-CIP requesting department, which for this year's process was the Department of Finance, and one member from the Planning Commission. The CIP is then forwarded to the **Budget Development Committee**, which reviews all projects and their criteria scoring and develops a recommendation that is fiscally sound and reflects the overall priorities of the City and its needs. The CIP Budget Committee consists of the City Manager, COO/CFO, Finance Director, the Budget Director, the Budget Analyst and one member of the Planning Commission. The final proposal from the Budget Development Committee then comes before the Planning Commission, who then makes their own set of recommendations and proposed changes to City Council. The revised five-year CIP, along with proposed Planning Commission adjustments, are forwarded to the City Manager and then to City Council for inclusion in the annual budget.

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. 9) and assumptions for the upcoming fiscal year. Council also holds a budget work session in December to provide further guidance to staff in budget preparation.

From late October to mid-December, departmental budget requests and agency budget requests are submitted to the City Manager's Office and reviewed individually with each department. The **Department Budget Review Team (DBRT)** reviews and makes recommendation on "strategic budget issues" such as fixed costs, new requests, budget reductions, other funds (debt service, CIP, etc.), and salaries and benefits. The **DBRT** consists of the City Manager, COO/CFO, Budget Director, Budget and Management Analyst, Communications Director and the Director of Finance. In December and January, estimated revenue forecasts are finalized by the **Revenue Team**, simultaneous with the development of the expenditure budgets.

The City Manager's Proposed Budget, along with the School's Budget, is presented to City Council at the first Council meeting in March. Per State Code, the City is required to present a balanced budget where revenues (money that is received from taxes, fess, intergovernmental sources, etc.) equal expenditures. A series of City Council work sessions and public hearings are held during the months of March and April. The City and School budget is formally adopted by City Council each year by April 15th.

Strategic Vision and Council Priorities

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

P3: Plan, Perform, Perfect

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

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

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

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

Those departments that have scorecards are finalizing their performance measures that will be reported on during the fiscal year. Measures will be reviewed and feedback provided by a citizen workgroup during the next few months. Measures will then be reported out to Council and the public on a quarterly basis and incorporated into future budget processes.

Budget Adoption

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

Legal Budgeting Requirements

City Code Sec. 11-1

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

City Code Sec. 11-2

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

Budget Guidelines (As Adopted By City Council)

Each fall, Budget Office staff presents five year revenue and expenditure forecasts and a draft set of Budget Guidelines for the upcoming fiscal year that Council will formally adopt. These guidelines assist 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 and Priorities:
 - 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
 - Smart, Citizen Focused Government
4. Continue to incorporate the use of performance measures to assist in making decisions that support budget priorities related to City Council's Strategic Vision and Priorities, the goal being to use measures as a management and decision making tool during the budget process.
5. Continue the strong commitment to education by allocating up to 40% of new City real estate and property tax revenue to schools.
6. Invest strategically in employees by providing adequate pay, benefits, training, technology resources, support, and appreciation.
7. Annually review the living wage ordinance "so that every City contract for the provision of non-professional services will require that the contractor pay each employee assigned to perform services a living wage equal to no less than the lowest starting salary for City employees."
8. Fund no new programs or major expansion of existing programs without fully offsetting revenues or reductions in expenditures.
9. Balance reinvestment in the City's existing infrastructure and facilities and creation of new opportunities for investing in the future of the City.
10. Conduct a prioritization process for funding non profit agencies, to be coordinated by the Commission on Children and Families, that will include participation and feedback from the nonprofit agencies, the goal being to have in place for FY 2013 a process by which City Council and the County Board of Supervisors can make funding decisions for area non profits based on community priorities.
11. Transfer at least 3% of general fund operating expenditures to the Capital Improvement Fund (CIP).
12. Budget a reserve for Council Priority 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 12% of the City's operating budget.
14. Maintain an Economic Downturn Fund until such time revenues stabilize.

Long Term Financial Policies

The Long Term Financial Policies are reviewed by City Council each year along with the Budget Guidelines. These policies speak more to the long term fiscal health of the City and 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 General Fund balance of 12% of operating budget.
2. Transfer at least 3% of general fund operating expenditures to the Capital Improvement Fund (CIP).
3. Maintain sufficient working capital in the utilities funds (Water, Wastewater and Gas).
4. Stabilize all non-general funds by ensuring they have a positive fund balance.
5. Transfer any excess funds from parking fines above the amount budgeted in the General Fund to the Capital Fund for future parking projects.
6. Maintain a debt service to general fund total expenditure budget ratio of 8% or less.
7. Transfer 1-cent of the meals tax revenue to the Debt Service Fund to be used for debt service.

Major Expenditure Highlights of the Budget

- **Contribution to City Schools** – Proposes an increase to the City Schools in the amount of **\$1,069,638**, a **2.67%** increase over FY 2011.
- **Reserve for City Schools** – In addition to the City's annual contribution for school operations, this budget sets aside **\$670,314** as a reserve account for City schools. This amount represents the additional funds received by the schools from the State in the final State adopted budget. This uses of this reserve, operating or capital, will be considered during development of the FY 2013 budget.
- **City Council Priority Initiatives** – Includes a pool of funds (**\$146,154**) for **Council Priority Initiatives**, providing a means for Council to initiate new programs or expand existing programs related to the priorities established by Council. Examples of programs that Council could consider include youth development opportunities, job development services, workforce development, transit enhancements, pedestrian safety, education programs, diversity initiatives, green city initiatives, infrastructure improvement, housing, sustainability and other programs which help achieve Council's Priorities.
- **2% Salary Increase/Market Rate Adjustments** – Provides an across the board salary increase of 2% for all regular and part time employees, **\$745,527** in new money for FY 2012. Also provides **\$200,000** for market rate adjustments given as determined by a formal market rate study. This is the first salary adjustment since FY 2009.
- **Community Dialogue on Race** – This budget provides **\$90,000** to expand the Dialogue on Race initiative. These funds will support the program coordinator position for an additional year and provide funding for projects that will be implemented by the Steering Committee within the next year.
- **Summer Youth Internship Program** – Includes an additional **\$36,361** to expand the City's Summer Youth Internship Program, provided through Community Attention and will serve 40 more youth for a total of 130. In addition, a long term plan is being developed to expand the program further in hopes that every eligible youth can be placed in an internship opportunity.
- **Lease Payments to Jefferson School Partners for Carver Recreation Center** – As part of the City's agreement with transferring the Jefferson School to the Jefferson School Partnership, the City will pay back to Jefferson School rent, insurance and real estate taxes associated with the Carver Recreation Center space per a lease agreement. In the Proposed Budget, **\$118,143** is budgeted for this purpose and reflects the anticipated re-opening of the Carver Recreation Center (April 2012) which will be a much improved useable space with expanded programs and additional functions.
- **Voting Registrar/Precinct Reconfiguration** – During the past decade, several of the City's voting precincts have exceeded their legal registration limits. In addition, one voting non-contiguous precinct is not in compliance. Because of this, Federal law mandates that the City reconfigure its precincts accordingly. This work will be completed during FY 2012 with **\$30,600** in new funding included to address overtime requirements, additional office supply needs, advertising requirements and possible rent costs associated with reconfiguration.

- **The First Tee of Charlottesville** – As part of the Proposed Budget, The First Tee is being included as a General Fund division of Parks and Recreation. Previously, it had been included as part of the Golf Fund. Program expenses **(\$159,995)** and revenue **(\$93,000)** generated by the First Tee are included in the General Fund.

Other Expenditure Highlights

- Provides a full year of operational funding for the **Smith Family Aquatic Center** which opened in the fall of 2010 **(\$930,016)** with offsetting revenue projections in the amount of **\$417,908**.
- Increase in the City's contribution to the **Retirement Fund**, per the actuarial funding requirement, in the amount of **\$309,180**.
- Increases the City's contribution to the Health Care Fund by **12%**, in the amount of **\$355,927**. Employees enrolled in the City's health care plans will also see a 12% increase in their premiums paid.
- Reflects an increase in funding to the **Regional Jail**, the **Emergency Communications Center** and the **Blue Ridge Juvenile Detention Center**, total new funds of **\$496,613**.
- Increase funding to the **Charlottesville/Albemarle SPCA** by **\$45,142** which reflects the joint agreement and funding formula for FY 2012 (\$5 per capita) adopted by City Council in November 2009.
- Reduces the City's obligation for Landfill Remediation by **\$250,000**. Revised estimates have reduced the City's long term funding obligation while still honoring the remediation agreement.
- Increases the contribution to the **Debt Service Fund** by **\$308,000**, a portion of which is funded through the fire service fees received from Albemarle County.
- Net **decrease** in **fixed costs** allocated out to departments, including **HVAC Charges**, **Information Technology** support fees, **Risk Management** fees, **vehicle fuel** and **maintenance** and fees associated with **Warehouse** operations, in the amount of **\$59,229**.
- Includes **\$60,000** in new funding for **traffic reflective sign material** necessary to comply with new Federal reflective mandates. Under the mandate, cities and counties have to replace older signs with newer reflective ones to make them more visible at night by 2015.

FY 2012 Capital Improvement Program Highlights

Revenue

- \$4,919,505 General Fund contribution
- \$2,000,000 in FY 2010 Fund Balance Surplus Funds
- \$435,550 transfer from departmental Gainsharing accounts
- \$45,000 in PEG Fee revenue
- \$69,000 contribution from Albemarle County for shared projects (CATEC and Central Library)
- \$200,000 contribution from the City Schools for the small cap program
- \$750,000 contribution from the University of Virginia (Fontaine Avenue Fire Station)
- \$15,589,500 in CY 2012 bonds

...for total FY 2012 Revenue of **\$24.0 million**

Expenditures

- \$3,100,517 million for City Schools
- \$1,350,517 for Facilities
- \$6,221,008 for Transportation and Access
- \$1,087,158 for Parks and Recreation
- \$8,750,000 for Public Safety and Justice
- \$250,000 for Strategic Development Initiatives
- \$50,000 for Neighborhood Improvements
- \$775,000 for Neighborhood and Citywide Stormwater Initiatives
- \$45,000 for Technology Infrastructure
- \$1,410,000 for the Charlottesville Housing Fund
- \$160,000 for Other Governmental Commitments
- \$807,355 in Contingency Funds

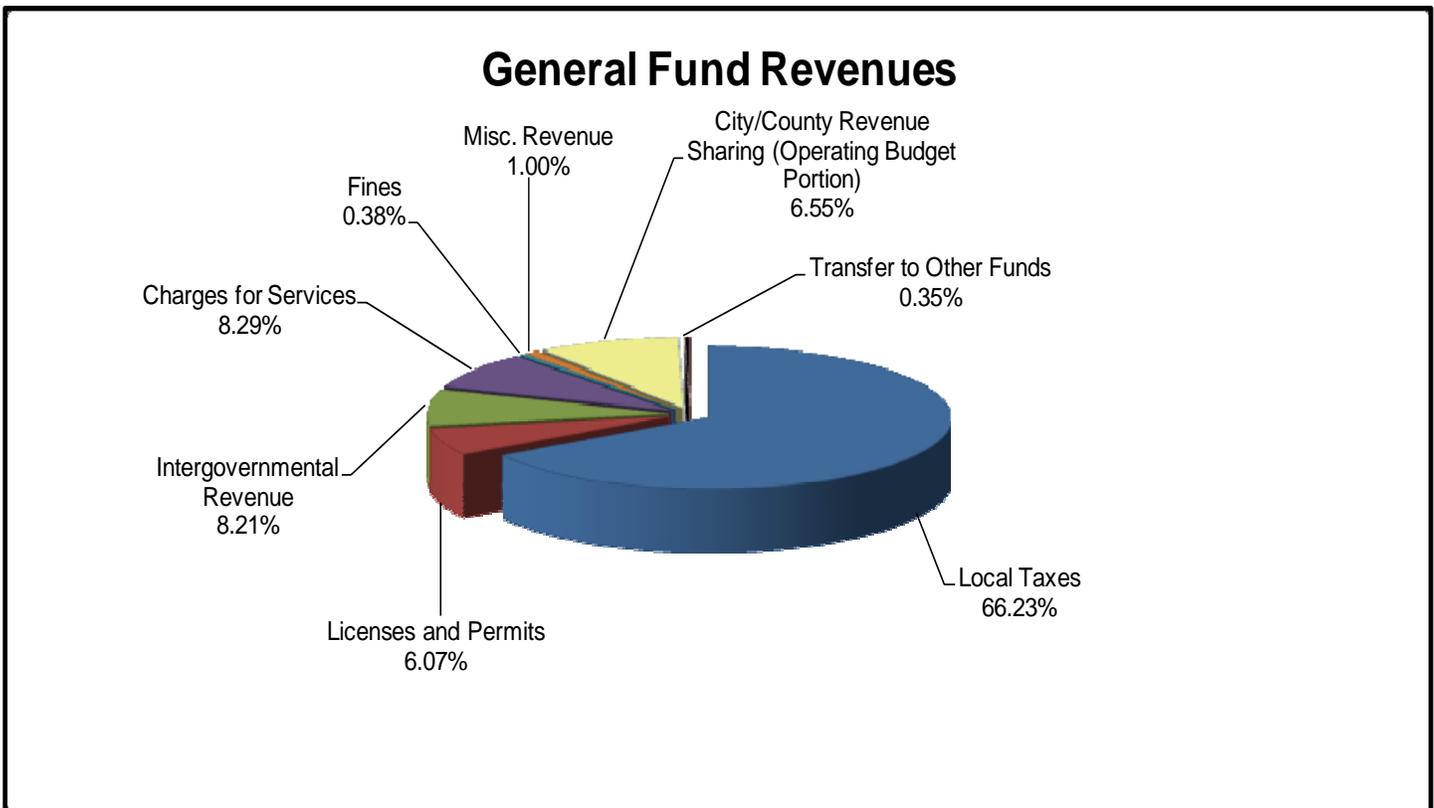
...for total FY 2012 Expenditures of **\$24.0 million**

Capital Improvement Program Council Priority Strategic Initiatives

- Continues the investment in the **Charlottesville Housing Fund**, with funding proposed at **\$1.41 million** in FY 2012. Past uses for these funds have included \$850,000 for the preservation of affordable rental units by Dogwood housing; \$420,000 to Habitat for Humanity for the construction of affordable housing units; \$279,000 to Albemarle Housing Improvement Program for the substantial rehabilitation of homes owned by low income families; \$150,000 to the Workforce Housing Fund to assist low income individuals with down payment and closing cost assistance; and \$1,070,000 for the Virginia Supportive Housing Single Room Occupancy development.
- **Fontaine Avenue Fire Station** funded at **\$8.75 million** is for the design and construction of a new fire station. The Fontaine Station includes the complete replacement and relocation of the existing Ivy Fire Station. Relocation of the facility, in close coordination with the University of Virginia, will result in a facility that can provide quicker response times to a broader spectrum of the served population.
- The FY 2012 Capital Improvement Program sets aside **\$100,000** for **Parkland Acquisition**. These funds will be used to pursue land acquisition opportunities to preserve open space, protect natural resources and improve riparian buffers and provide future trail connections. Green infrastructure and open space conservation are often the cheapest way to safeguard drinking water, clean the air and achieve other environmental goals.
- **Urban Tree Preservation and Planting and Trails and Greenway Development** are allocated **\$131,068** in FY 2012. The importance of tree preservation and trail development is a highly held value among residents of the City, and the protection of the Urban Tree Canopy and preservation of greenways has a direct affect upon air quality, stormwater management and quality of life for City residents. A portion of these funds set aside for Urban Tree Preservation and Planting could support recommendations that may result from the City's new Tree Commission.
- In FY 2012, **\$300,000** is included for the design and construction of **new sidewalks**. This funding attempts to remedy the gaps that remain throughout the sidewalk infrastructure of the City. Priorities are given to completing the sidewalk network around schools, parks, business centers and community amenities such as libraries, post offices, etc. Final project locations will be approved by the Planning Commission and City Council through the Sidewalk Priority List, which was approved by the Planning Commission in February, and will go in front of Council for their approval in early spring.
- The **Old Lynchburg Road** project is funded at **\$3.0 million** in the FY 2012 CIP. This money is for the design and construction of Old Lynchburg Road from Jefferson Park Avenue to Azalea Park. Roadway will be two-lane with curbing, sidewalk along one side and an in-road bike lane uphill from Azalea Park to JPA; and will also consist of drainage improvements through a new storm sewer system. This project has been funded in one year per a commitment from City Council.
- **Bicycle Infrastructure** provides for **\$100,000** to improve bicycle infrastructure throughout the City of Charlottesville. This funding will be designated for improvements to existing bicycle lanes, signage, and any other necessary improvements to the bicycle infrastructure of the City.

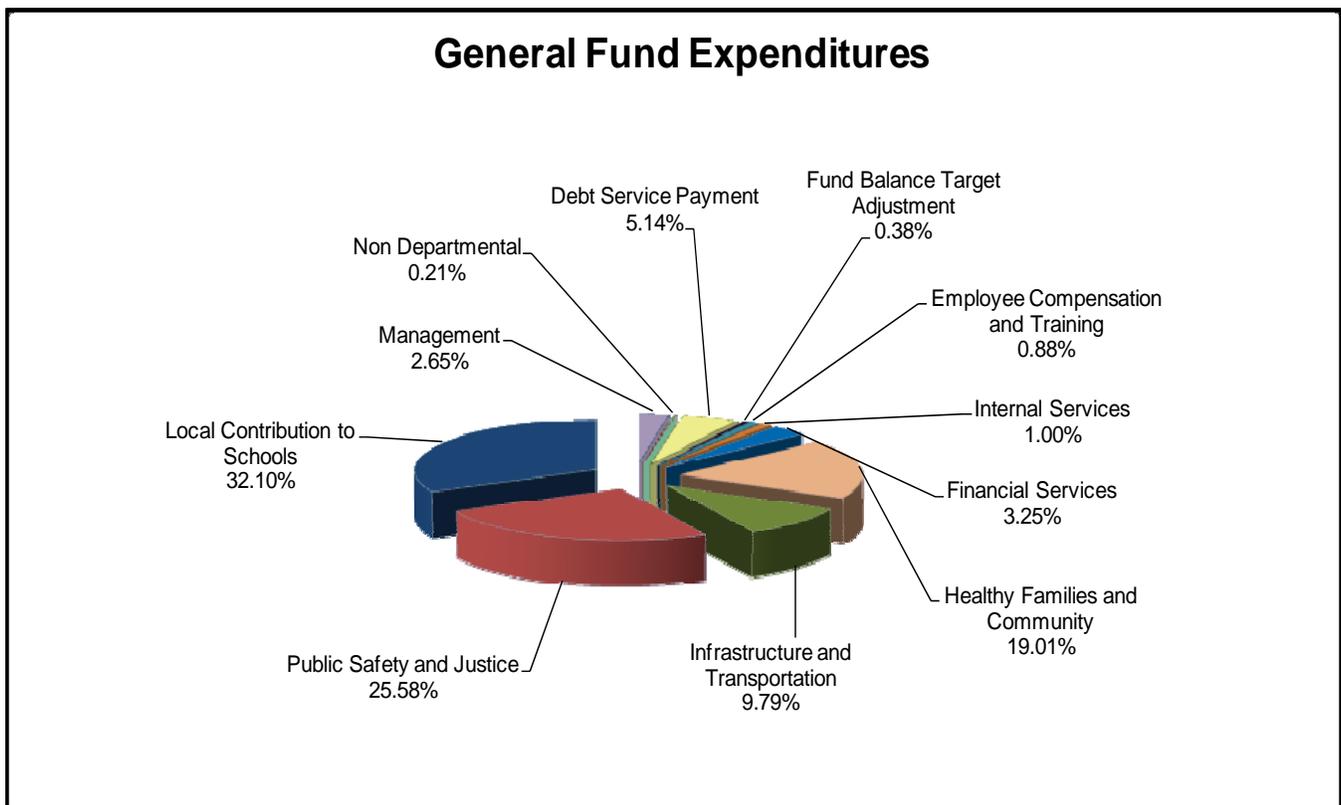
General Fund Revenue Summary

	FY 2009-2010 Actual	FY 2010-2011 Budget	FY 2011-2012 Budget	Increase/ (Decrease) % Change
General Fund Revenue				
Local Taxes	\$84,293,441	\$84,158,966	\$86,269,860	\$2,110,894 2.51%
Licenses and Permits	8,143,676	7,622,375	7,908,668	286,293 3.76%
Intergovernmental Revenue	11,301,653	10,732,067	10,699,015	(33,052) -0.31%
Charges for Services	10,185,575	10,399,546	10,801,331	401,785 3.86%
Fines	392,515	500,000	500,000	0 0.00%
Misc. Revenue	1,840,577	1,297,864	1,299,822	1,958 0.15%
City/County Revenue Sharing (Operating Budget Portion)	9,906,247	10,948,527	12,335,037	1,386,510 12.66%
Transfer to Other Funds	642,000	342,000	450,000	108,000 31.58%
TOTAL OPERATING BUDGET	\$126,705,684	\$126,001,345	\$130,263,733	\$4,262,388 3.38%



General Fund Expenditure Summary

	FY 2009-2010 Actual	FY 2010-2011 Budget	FY 2011-2012 Budget	Increase/ (Decrease) % Change
General Fund Expenditures				
Management	\$3,205,460	\$3,479,972	\$3,453,169	(\$26,803) -0.77%
Non Departmental	55,688	180,915	271,415	90,500 50.02%
Debt Service Payment	6,692,000	6,392,000	6,700,000	308,000 4.82%
Fund Balance Target Adjustment	0	500,000	500,000	0 0.00%
Employee Compensation and Training	238,599	495,000	1,140,527	645,527 130.41%
Internal Services	1,169,823	1,313,247	1,305,265	(7,982) -0.61%
Financial Services	3,919,083	4,209,841	4,236,608	26,767 0.64%
Healthy Families and Community	22,809,095	23,991,343	24,760,367	769,024 3.21%
Infrastructure and Transportation	12,256,046	12,867,252	12,751,780	(115,472) -0.90%
Public Safety and Justice	32,376,345	32,491,252	33,324,127	832,875 2.56%
Local Contribution to Schools	40,209,612	40,080,523	41,150,161	1,069,638 2.67%
Reserve Account for City Schools	0	0	670,314	670,314 N/A
TOTAL OPERATING BUDGET	\$122,931,751	\$126,001,345	\$130,263,733	\$4,262,388 3.38%



Explanation of Revenues

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

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

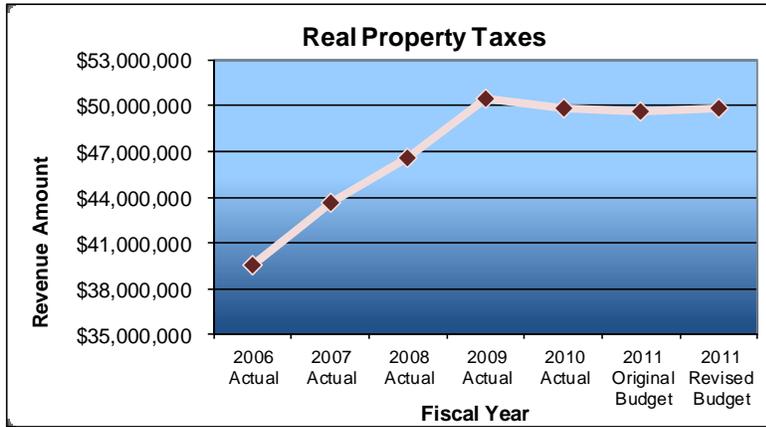
In practice, most revenue projections combine two or more of these techniques. Generally, the amount of revenue available to the City depends on current and future economic activity. Below is a listing of the major revenue sources for the City of Charlottesville, which make up 88.03% of the total General Fund revenue collected by the City of Charlottesville.

Revenue Source	FY 2012 Projection	% of General Fund Total Revenues
Real Estate Taxes	\$50,436,619	35.19%
City/County Revenue Sharing	18,089,812	12.62%
Sales & Use Taxes	9,500,000	6.63%
Meals Tax	6,752,400	4.71%
Business & Professional Licenses	6,492,668	4.53%
Personal Property Taxes	6,467,867	4.51%
State Assistance	6,129,794	4.28%
Payment in Lieu of Taxes: Utilities	5,165,973	3.60%
Utility Tax	4,630,850	3.23%
PPTRA	3,498,256	2.44%
Virginia Communications Sales & Use Tax*	3,468,000	2.42%
Transient Room Tax	2,575,941	1.80%
Recreation Income	1,645,745	1.15%
Public Service Corporation Taxes	1,296,916	0.90%
TOTAL	\$126,150,841	88.03%

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 Fiscal Year 2012. The data in the graphs represents the amount of actual revenue collected for Fiscal Years 2006-2010, along with the originally budgeted amounts and revised revenue estimates for FY 2011, all of which were important factors in projecting the revenues for Fiscal Year 2012.

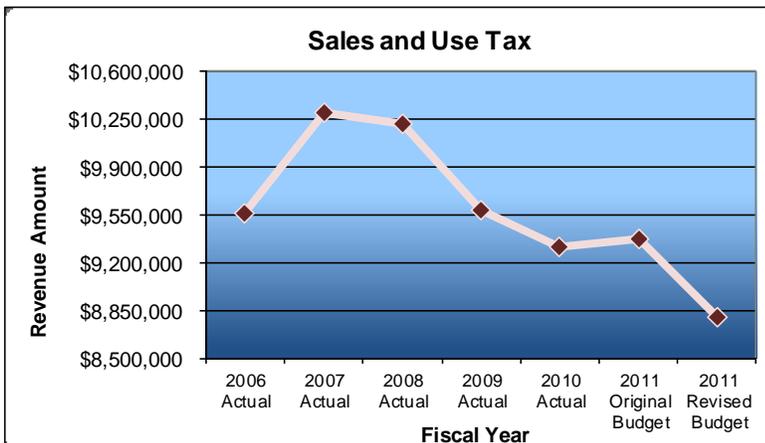
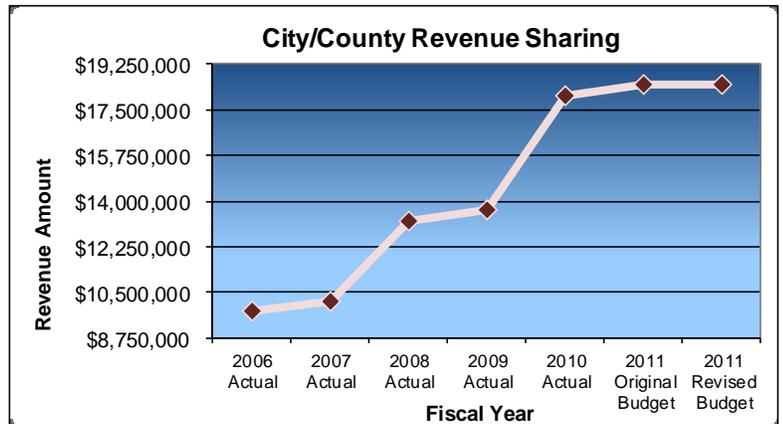
*Effective January 2007, the E-911 Fee, Cable Franchise Fee, and Utility Taxes (Telephone and Cable) were rolled into one revenue stream called the Virginia Communications Sales and Use Tax. This is a State administered local tax and the City is reimbursed on a monthly basis. This consolidation of taxes and has resulted in inaccurate trend data for the Utility Tax and Virginia Communications Sales and Use Tax revenue items.

Major Local Revenue – Descriptions and Trend Data

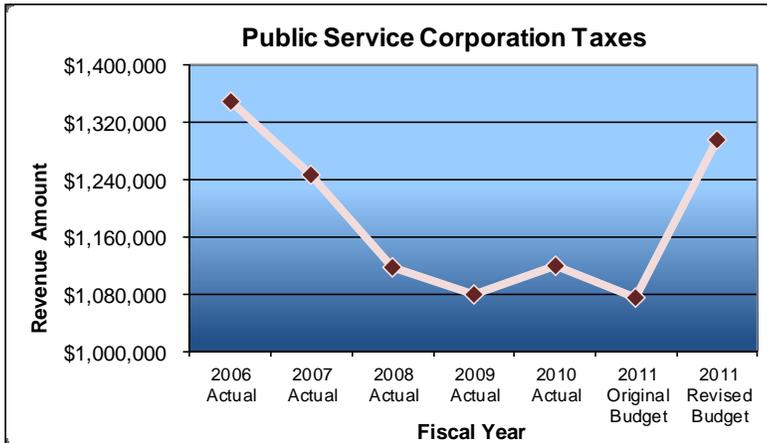


Real Property Taxes are the largest source of revenue for the City. They are *ad valorem* taxes based on the assessed value of real property owned by businesses, individuals, and corporations. They are assessed at 100% valuation, with tax rates being applied per \$100 of assessed value. **The adopted tax rate for FY 2012 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 2009 when estimating the FY 2012 payment. The majority of this revenue is dedicated to projects and operations that benefit City and County residents alike, including replacement of transit infrastructure and transportation improvements, enhancements to parks and recreation facilities and programs, construction of a new fire station, and road/infrastructure maintenance.

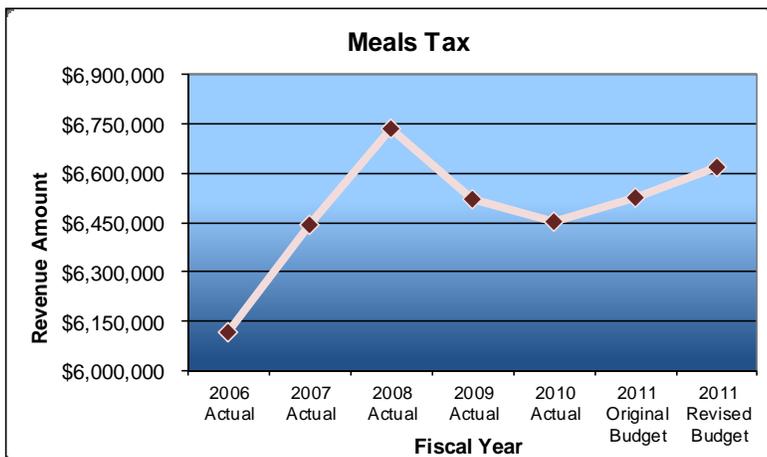
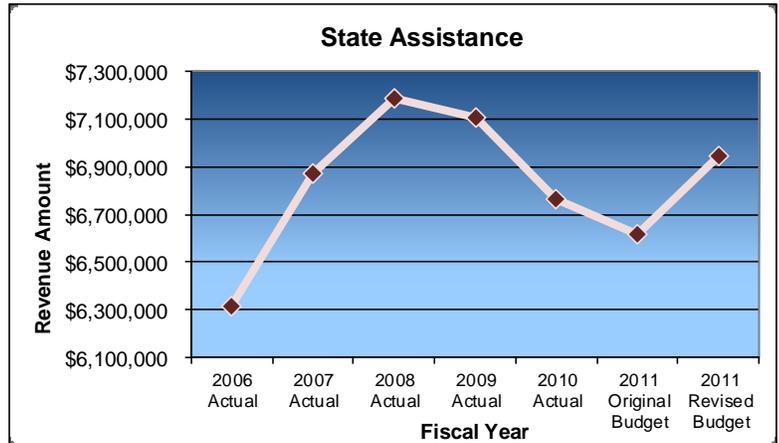


Sales and Use Taxes are revenues received by the City from 1 cent of the 5-cent State sales tax generated within the City. Due to the downturn in the economy, this revenue has not performed as strongly but in FY 2012 is expected to pick up slightly, by 1.36%. The sharp decline in the FY 2011 Revised Budget reflects several payments inadvertently made to the City by businesses in the County, which must be paid to the County. **The current Sales Tax rate is 5% for general sales purchases and 2.5% for non-prepared foods (implemented July 1, 2005).**

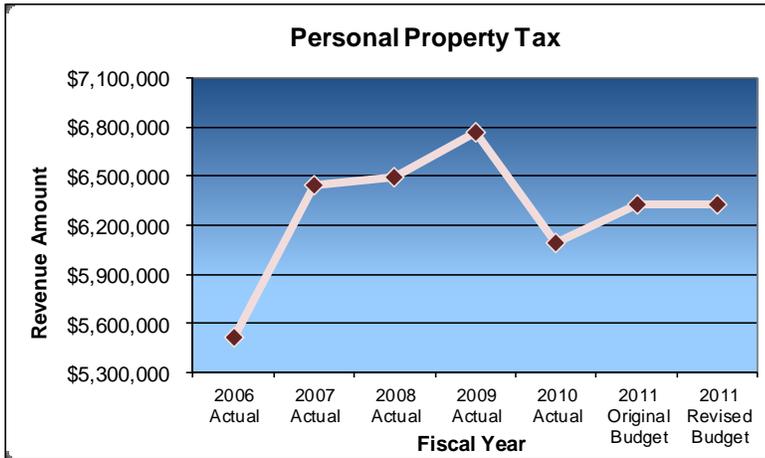


Public Service Corporation Taxes are levied on the real estate and tangible property owned by railroads, utilities, pipelines, and other businesses required to register with the State Corporation Commission. The FY 2012 budgeted amount for these revenues are expected to experience little to no growth from the FY 2011 Revised Budget amount due to adjustments made to the depreciation method for computer equipment, furniture and office equipment, and central office equipment which decreased the assessments over the prior year.

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

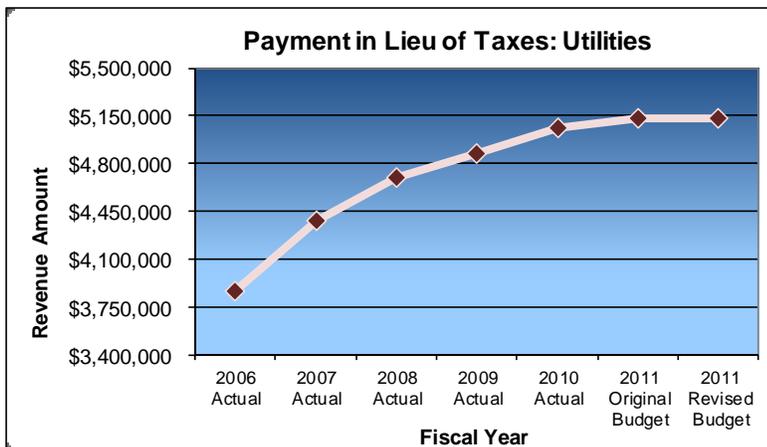
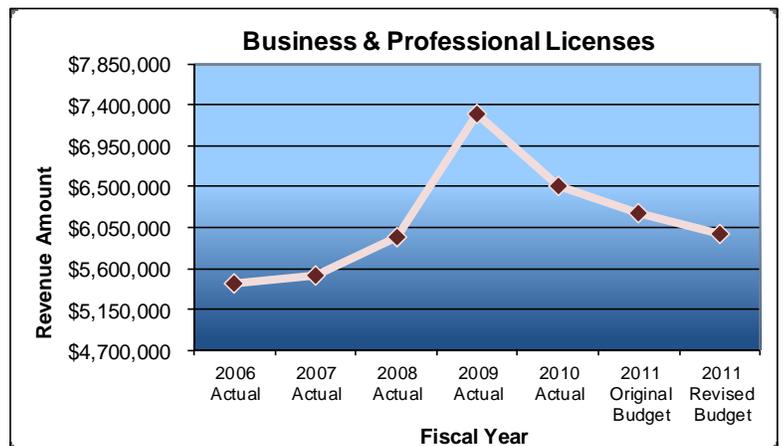


Meals Tax is assessed on the sales price of prepared food and beverages sold in the City. Twenty-five cents of each dollar collected is dedicated to the Debt Service Fund to pay off the future debt of bond issuances used to pay for capital projects. The remaining \$.75 of each dollar is dedicated to the General Fund. Between FY 2005 – FY 2008 this revenue showed consistent increases of between 4 – 6%. Due to the downturn in the economy this revenue declined between FY 2009 and 2010, but FY 2012 it's expected to pick up again with 3.44% growth. **The current Meals Tax rate is 4%.**

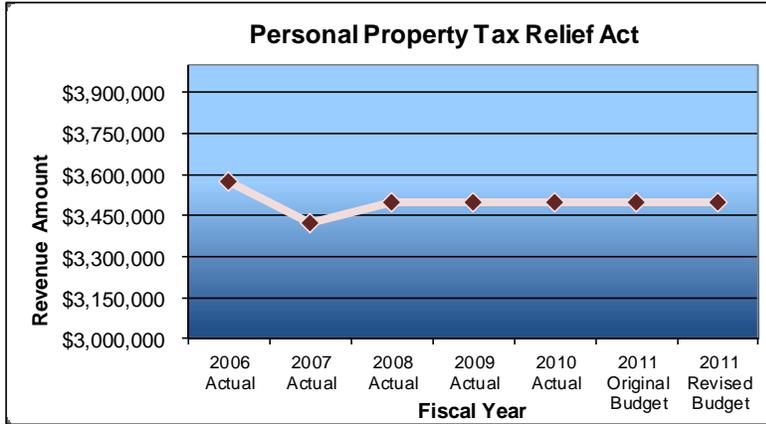


Personal Property Taxes are levied on vehicles owned by individuals and businesses, as well as tangible property owned by businesses. In the fall of 2005, City Council approved changing the valuation method of personal property from average loan value to trade in value. FY 2012 Personal Property Tax revenue is projected to increase by 3.31% from the FY 2011 budgeted amount. **The adopted tax rate for FY 2012 is unchanged at \$4.20 per \$100 of assessed value.**

Licenses and Permits are revenues collected from permits and privilege fees required by the City. The largest of these sources is the **Business and Professional Licenses**, which is estimated to bring in over \$6.4 M in FY 2012, which represents a \$287,000 increase from the FY 2011 budgeted figure.

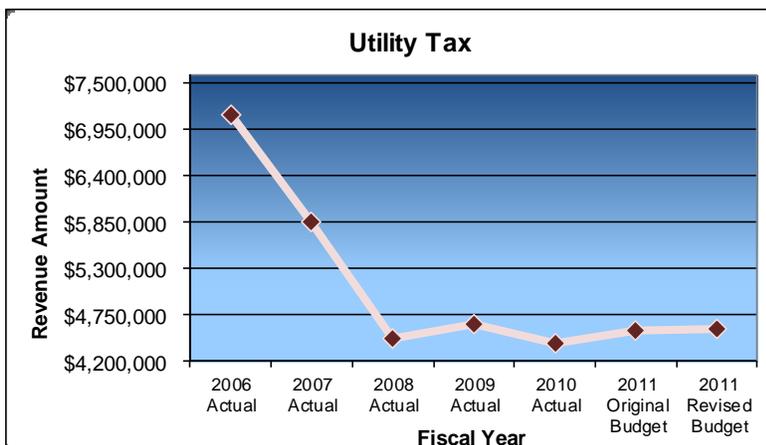
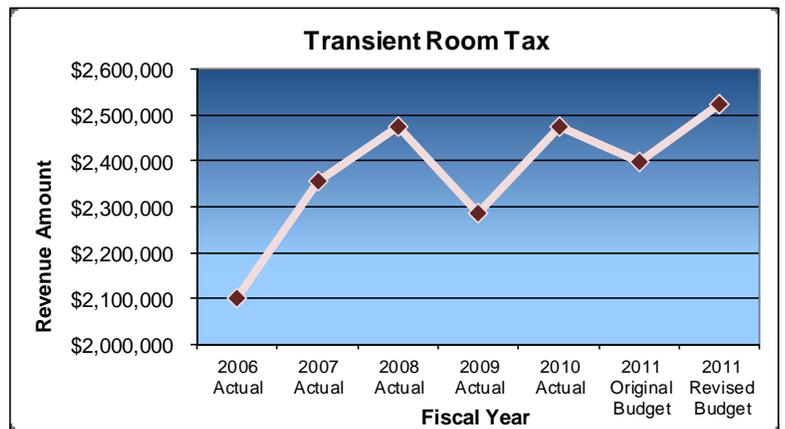


Payment in Lieu of Taxes: Utilities covers the property taxes and business licenses that city-owned water, sewer, and gas operations would pay if they were private businesses. The payment in lieu of taxes for the utilities is calculated by a predetermined formula. In FY 2012, this revenue item is estimated to generate approximately \$5.1 million in revenue.



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

Transient Room Tax, often called the lodging tax, consists of taxes assessed on the use of rooms in hotels, motels, and boarding houses. Like many of the other consumer driven taxes (Meals Tax, Sales & Use Tax, etc.) this revenue saw a decrease in FY 2009 of 7.86% but had an increase of 8.27% in FY 2010. In FY 2011 revised revenue projections are showing increases over the prior fiscal year and this trend is expected to continue into FY 2012, which is why the Transient Room tax is projected to see an increase of \$178,941. **The adopted tax rate remains unchanged at 6%.**



Utility Tax, known as 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. This led to the sharp decrease in revenue between FY 2006, FY 2008 and FY 2010. For FY 2012, Utility Tax is projected to decrease by 1.21%.

Adopted Tax and Fee Rates

	Adopted Fiscal Year 2011-2012	Adopted Fiscal Year 2010-2011
Real Estate Tax	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
Personal Property Tax	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
Machinery and Tools Tax	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
Mobile Home Tax	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
Sales Tax - General ⁽¹⁾	5.0%	5.0%
Sales Tax - Food (Excludes prepared food) ⁽²⁾	2.5%	2.5%
Restaurant/Meals Tax	4.0%	4.0%
Lodging Tax	6%	6%
Cigarette Tax	\$.35 per pack	\$.35 per pack
E-911 Fee ⁽³⁾	\$.75/phone line	\$.75/phone line
Cable Franchise Fee ⁽³⁾	5%	5%
PEG Fee (Cable)	\$.35/month	\$.35/month
Utility Taxes (Gas, Water, Wastewater, Electric)	10%	10%
Utility Taxes (Telephone and Cable) ⁽³⁾	5%	5%
Refuse Collection		
Trash Sticker Fee	12 Gallon - \$1.05 each 31 Gallon - \$2.10 each	13 Gallon - \$1.05 each 32 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	\$25.00 per occurrence	\$25.00 per occurrence
Motor Vehicle License Fee	Up to 4,000 lbs. - \$28.49 4,000 - 6,500 lbs. - \$33.49 Over 6,500 lbs. - \$33.49 Motorcycles - \$8.49 \$2.00 per court case	Up to 4,000 lbs. - \$28.50 4,000 - 6,500 lbs. - \$33.50 Over 6,500 lbs. - \$33.50 Motorcycles - \$8.50 \$2.00 per court case
Courthouse Maintenance Fee	\$2.00 per court case	\$2.00 per court case
Courtroom Security Fee	\$10.00 per conviction	\$10.00 per conviction

(1) Of this 5% collected by the State, 1% is returned to the locality to support public education.

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

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

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

General Fund Revenue Detailed

	FY 2009-2010 Actual	FY 2010-2011 Budget	FY 2011-2012 Budget	Increase/ (Decrease)	% Change
LOCAL TAXES					
Real Estate Taxes	\$49,876,136	\$49,637,948	\$50,436,619	\$798,671	1.61%
Personal Property Tax	6,094,538	6,324,000	6,467,867	143,867	2.27%
Public Service Corporation Tax	1,119,657	1,075,000	1,296,916	221,916	20.64%
Penalty/Interest on Delinquent Taxes	429,863	350,000	350,000	0	0.00%
Utility Taxes (City Utilities and Electric)	4,419,303	4,575,300	4,630,850	55,550	1.21%
Virginia Communications Sales and Use Tax	3,352,581	3,340,500	3,468,000	127,500	3.82%
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i>)	3,500	0	0	0	0.00%
Tax on Bank Stock	975,779	663,000	1,000,000	337,000	50.83%
Tax on Wills & Deeds	403,918	500,000	450,000	(50,000)	-10.00%
Sales & Use Tax	9,312,664	9,372,844	9,500,000	127,156	1.36%
Rolling Stock Tax	17,402	14,938	17,324	2,386	15.97%
Transient Room Tax	2,475,914	2,397,000	2,575,941	178,941	7.47%
Meals Tax	4,840,997	4,896,000	5,064,300	168,300	3.44%
Short-Term Rental Tax	35,370	50,000	40,000	(10,000)	-20.00%
Cigarette Tax	614,725	695,000	615,000	(80,000)	-11.51%
Recordation Tax Receipts	162,496	142,436	232,043	89,607	62.91%
Vehicle Daily Rental Tax	158,598	125,000	125,000	0	0.00%
Taxes Subtotal	\$84,293,441	\$84,158,966	\$86,269,860	\$2,110,894	2.51%
LICENSES AND PERMITS					
Business & Professional Licenses	\$6,502,949	\$6,205,575	\$6,492,668	\$287,093	4.63%
Vehicle Licenses	859,706	856,800	856,000	(800)	-0.09%
Dog Licenses	22,083	15,000	15,000	0	0.00%
Electrical, Heating and Mechanical Permits	113,685	120,000	120,000	0	0.00%
Building and Plumbing Permits	218,870	275,000	275,000	0	0.00%
Other Permits	426,383	150,000	150,000	0	0.00%
Licenses and Permits Subtotal	\$8,143,676	\$7,622,375	\$7,908,668	\$286,293	3.76%
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	3,288,834	3,081,035	3,217,501	136,466	4.43%
Reimbursement/Constitutional Offices	1,463,019	1,447,144	1,447,144	0	0.00%
State Aid for Police Protection	2,012,149	2,085,737	2,012,682	(73,055)	-3.50%
State Flex Cuts	0	(624,000)	(547,533)	76,467	-12.25%
Trailer Title	1,939	1,200	1,200	0	0.00%
Other State Assistance: Misc Rev	67,666	35,000	35,000	0	0.00%
<i>Revenue from Other Intergovernmental Sources</i>					
Jefferson Area Drug Enforcement (JADE)	48,000	48,000	48,000	0	0.00%
School Resource Officers (City Schools)	244,404	251,964	254,693	2,729	1.08%
Regional Library Administrative Fee	54,618	57,373	86,800	29,427	51.29%
Fire Department Ops (Albemarle County)	79,249	400,000	200,000	(200,000)	-50.00%
Juvenile & Domestic Relations Court Operations (Albemarle County)	83,004	68,794	56,115	(12,679)	-18.43%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	67,072	76,074	63,114	(12,960)	-17.04%
Magistrate's Office (Albemarle County)	3,315	4,425	4,425	0	0.00%
Juvenile Justice Services (Albemarle County)	75,491	0	0	0	0.00%
Payments In Lieu Of Taxes (Housing Authority)	31,516	15,000	25,000	10,000	66.67%
Fire Department Ops (UVA)	201,014	211,065	221,618	10,553	5.00%
Service Charge (UVA)	32,476	25,000	25,000	0	0.00%
Property Maintenance (UVA)	49,631	50,000	50,000	0	0.00%
Intergovernmental Revenue Subtotal	\$11,301,653	\$10,732,067	\$10,699,015	(\$33,052)	-0.31%

	FY 2009-2010 Actual	FY 2010-2011 Budget	FY 2011-2012 Budget	Increase/ (Decrease)	% Change
CHARGES FOR SERVICE					
Property Transfer Fees	\$890	\$1,100	\$1,000	(\$100)	-9.09%
City Sheriff's Fees	0	6,200	0	(6,200)	-100.00%
Zoning Appeal Fees	1,750	500	500	0	0.00%
Court Revenue (Circ/Genl Dist Cts)	360,743	500,000	350,000	(150,000)	-30.00%
Parking Meter Receipts	89,666	100,000	100,000	0	0.00%
Parking Garage Revenue	1,097,942	800,000	800,000	0	0.00%
Internal City Services	745,159	961,894	1,031,413	69,519	7.23%
Utility Cut Permits	158,284	150,000	150,000	0	0.00%
Recreation Income	830,547	1,216,278	1,645,745	429,467	35.31%
Recreation - The First Tee	0	0	93,000	93,000	N/A
Reimbursable Overtime	284,997	208,700	208,700	0	0.00%
Parking Permit Fees	98,157	55,000	55,000	0	0.00%
Payment in Lieu of Taxes: Utilities	5,059,859	5,134,874	5,165,973	31,099	0.61%
Indirect Cost Recovery	101,568	165,000	150,000	(15,000)	-9.09%
Waste Disposal Fees	939,278	1,000,000	950,000	(50,000)	-5.00%
Other Charges and Fees for Services	416,735	100,000	100,000	0	0.00%
Charges for Service Subtotal	\$10,185,575	\$10,399,546	\$10,801,331	\$401,785	3.86%
FINES					
Parking Fines	\$392,515	\$500,000	\$500,000	\$0	0.00%
Fines Subtotal	\$392,515	\$500,000	\$500,000	\$0	0.00%
MISCELLANEOUS REVENUE					
Interest Earned	\$643,892	\$550,000	\$550,000	\$0	0.00%
Rent	172,896	200,000	175,000	(25,000)	-12.50%
Hedgerow Property Revenue (Parking and Rent)	165,157	158,000	181,653	23,653	14.97%
Refund of Prior Years' Expenditures	285	30,000	30,000	0	0.00%
Parking Garage Maintenance	62,500	50,000	50,000	0	0.00%
Other Miscellaneous Revenue	795,847	309,864	313,169	3,305	1.07%
Miscellaneous Revenue Subtotal	\$1,840,577	\$1,297,864	\$1,299,822	\$1,958	0.15%
COUNTY FIRE SERVICE FEES TRANSFERED TO DEBT SERVICE FUND	\$642,000	\$342,000	\$450,000	\$108,000	31.58%
CITY/COUNTY REVENUE SHARING: OPERATING BUDGET	\$9,906,247	\$10,948,527	\$12,335,037	\$1,386,510	12.66%
OPERATING BUDGET TOTAL	\$126,705,684	\$126,001,345	\$130,263,733	\$4,262,388	3.38%
DESIGNATED REVENUE					
Contractual Services: Pupil Transportation	\$2,129,863	\$2,392,677	\$2,319,931	(\$72,746)	-3.04%
Contractual Services: School Building Maintenance	3,282,024	3,219,575	3,279,999	60,424	1.88%
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,575,000	4,248,500	4,919,505	671,005	15.79%
City/County Revenue Sharing: Transfer to Facilities Repair Fund	550,000	250,000	350,000	100,000	40.00%
City/County Revenue Sharing: Transfer to Equipment Replacement Fund	211,826	211,826	0	(211,826)	-100.00%
Meals Tax Revenue: Transfer to Debt Service Fund	1,613,666	1,632,000	1,688,100	56,100	3.44%
DESIGNATED REVENUE TOTAL	12,362,379	11,954,578	12,557,535	\$602,957	5.04%
TOTAL GENERAL FUND OPERATING AND DESIGNATED EXPENDITURES	139,068,063	137,955,923	142,821,268	\$4,865,345	3.53%
ECONOMIC DOWNTURN FUND					
Economic Downturn Fund	2,795,805	2,795,805	485,270	(\$2,310,535)	-82.64%
ECONOMIC DOWNTURN FUND TOTAL	\$2,795,805	\$2,795,805	\$485,270	(\$2,310,535)	-82.64%
TOTAL CITY BUDGET	\$141,863,868	\$140,751,728	\$143,306,538	\$2,554,810	1.82%

CITY SCHOOLS BUDGET

	FY 2009-2010 Actual	FY 2010-2011 Budget	FY 2011-2012 Budget	Increase/ (Decrease)	% Change
SCHOOL OPERATIONS (SCHOOL GENERAL FUND)					
Local Contribution	\$38,166,902	\$38,579,890	\$39,364,083	\$784,193	2.03%
State Funds	14,007,194	13,930,567	13,504,908	(425,659)	-3.06%
Federal Funds	8,312	19,020	398,688	379,668	1996.15%
Misc. Revenue	1,214,211	1,155,093	1,480,574	325,481	28.18%
TOTAL SCHOOL OPERATIONS BUDGET	\$53,396,619	\$53,684,570	\$54,748,253	\$1,063,683	1.98%

Non General Funds Revenue Detailed

	FY 2009-2010 Actual	FY 2010-2011 Budget	FY 2011-2012 Budget	Increase/ (Decrease)	% Change
GOLF COURSE FUND					
Sales and Concessions	\$77,246	\$79,234	\$90,460	\$11,226	14.17%
Greens Fees, Lessons, Etc.	538,925	643,070	654,238	11,168	1.74%
Cart Rentals	259,446	266,954	262,000	(4,954)	-1.86%
Annual Memberships	83,396	105,000	15,000	(90,000)	-85.71%
First Tee Fees	36,916	32,000	0	(32,000)	-100.00%
Misc. Revenue	166,572	35,000	0	(35,000)	-100.00%
Grant Revenue	1,000	8,000	0	(8,000)	-100.00%
GOLF COURSE FUND REVENUE TOTAL	\$1,163,501	\$1,169,258	\$1,021,698	(\$147,560)	-12.62%
DEPARTMENT OF SOCIAL SERVICES FUND					
Intergovernmental Revenue	\$10,028,497	\$10,847,109	\$10,653,237	(\$193,872)	-1.79%
Misc. Revenue	42,390	235,908	429,418	193,510	0.00%
Transfer from General Fund	2,665,737	3,212,777	3,212,777	0	0.00%
DEPARTMENT OF SOCIAL SERVICES FUND REVENUE SUBTOTAL	\$12,736,624	\$14,295,794	\$14,295,432	(\$362)	0.00%
COMMUNITY ATTENTION FUND					
Intergovernmental Revenue	\$668,961	\$556,925	\$511,030	(\$45,895)	-8.24%
Welfare Revenue	2,719,628	4,534,170	4,548,839	14,669	0.32%
Misc. Revenue	8,149	0	0	0	0.00%
Transfer from General Fund	238,763	286,363	322,724	36,361	12.70%
COMMUNITY ATTENTION FUND REVENUE SUBTOTAL	\$3,635,501	\$5,377,458	\$5,382,593	\$5,135	0.10%
WATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Water Sales Revenue	\$8,535,024	\$8,743,643	\$8,952,852	\$209,209	2.39%
Water Connection Fees	440,658	135,000	370,000	235,000	174.07%
Other Fees	148,826	65,000	65,000	0	0.00%
Misc. Revenue	7,421	200,000	0	(200,000)	-100.00%
Bond Proceeds	0	4,244,000	4,244,000	0	0.00%
Transfer from Other Funds	1,135,092	1,060,000	1,250,000	190,000	17.92%
WATER FUND REVENUE TOTAL	\$10,267,021	\$14,447,643	\$14,881,852	\$434,209	3.01%
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Wastewater Sales Revenue	\$8,438,447	\$9,137,407	\$9,509,199	\$371,792	4.07%
Wastewater Connection Fees	448,225	20,000	350,000	330,000	1650.00%
Wastewater Charge	28,841	65,000	100,000	35,000	53.85%
Other Fees	36,186	0	20,000	20,000	100.00%
Misc. Revenue	0	300,000	0	(300,000)	-100.00%
Bond Proceeds	0	5,391,000	5,411,000	20,000	0.37%
Transfer from Other Funds	1,262,364	1,150,000	1,600,000	450,000	39.13%
WASTEWATER REVENUE TOTAL	\$10,214,063	\$16,063,407	\$16,990,199	\$926,792	5.77%
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)					
Gas Sales Revenue	\$29,549,226	\$32,242,422	\$32,621,073	\$378,651	1.17%
Other Fees	225,644	325,000	325,000	0	0.00%
Miscellaneous Revenue	74,195	0	0	0	0.00%
Transfer from Other Funds	1,216,147	2,538,000	1,150,000	(1,388,000)	-54.69%
GAS REVENUE TOTAL	\$31,065,211	\$35,105,422	\$34,096,073	(\$1,009,349)	-2.88%

	FY 2009-2010 Actual	FY 2010-2011 Budget	FY 2011-2012 Budget	Increase/ (Decrease)	% Change
TRANSIT FUND					
Intergovernmental Revenue (Transit Operations)	\$3,452,942	\$3,361,781	\$3,322,396	(\$39,385)	-1.17%
Intergovernmental Revenue (Transit Bus Replacement)	1,836,249	1,662,831	1,832,956	170,125	10.23%
Transfer from Capital Improvement Program (Local Match)	39,144	316,730	349,134	32,404	10.23%
Charges for Services	779,241	704,923	816,297	111,374	15.80%
Misc. Revenue	345,884	52,908	52,908	0	0.00%
Transfer from General Fund (Greyhound Operations)	0	75,000	57,946	(17,054)	-22.74%
Transfer from General Fund (Transit Operations)	1,746,429	1,878,834	1,923,108	44,274	2.36%
TRANSIT FUND REVENUE TOTAL	\$8,199,889	\$8,053,007	\$8,354,745	\$301,738	3.75%
FLEET MANAGEMENT FUND					
Charges for Services	\$2,392,178	\$1,070,749	\$1,057,095	(\$13,654)	-1.28%
FLEET MANAGEMENT FUND REVENUE TOTAL	\$2,392,178	\$1,070,749	\$1,057,095	(\$13,654)	-1.28%
HVAC FUND					
Charges for Services	\$426,797	\$499,999	\$499,999	\$0	0.00%
HVAC FUND REVENUE TOTAL	\$426,797	\$499,999	\$499,999	\$0	0.00%
INFORMATION TECHNOLOGY FUND					
Charges for Services - IT Operations	\$1,979,725	\$1,979,503	\$2,089,984	\$110,481	5.58%
Charges for Services - GIS Operations	38,101	38,100	38,100	0	0.00%
Computer Replacement Pool	148,690	160,628	160,628	0	0.00%
Infrastructure Replacement Pool	187,743	187,750	217,750	30,000	15.98%
Transfer from Gas Fund (City Link Operations)	1,350,000	1,350,000	1,350,000	0	0.00%
Transfer from Non General Funds (City Link Operations)	200,430	200,000	200,000	0	0.00%
INFORMATION TECHNOLOGY FUND REVENUE TOTAL	\$3,904,689	\$3,915,981	\$4,056,462	\$140,481	3.59%
WAREHOUSE FUND					
Charges for Services	\$641,307	\$160,890	\$163,390	\$2,500	1.55%
WAREHOUSE FUND REVENUE TOTAL	\$641,307	\$160,890	\$163,390	\$2,500	1.55%
C'VILLE/ALBEMARLE VISITORS CENTER FUND					
Intergovernmental Revenue	\$707,044	\$603,852	\$557,604	(\$46,248)	-7.66%
Charges for Services	6,091	10,000	5,000	(5,000)	-50.00%
Transfer from General Fund	619,143	571,711	618,979	47,268	8.27%
VISITOR'S CENTER FUND REVENUE TOTAL	\$1,332,278	\$1,185,563	\$1,181,583	(\$3,980)	-0.34%
CITY SCHOOLS BUDGET					
SCHOOL OPERATIONS (NON GENERAL FUNDS)					
Local Contribution	2,042,710	1,500,633	1,786,078	\$285,445	19.02%
State Revenue	3,882,227	4,312,678	4,289,805	(22,873)	-0.53%
Federal Revenue	6,946,914	8,691,416	6,785,154	(1,906,262)	-21.93%
Misc. Revenue	1,682,418	1,306,667	1,460,278	153,611	11.76%
SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOT	\$14,554,269	\$15,811,394	\$14,321,315	(\$1,490,079)	-9.42%

Expenditures Detailed (All Funds)

	FY2009-2010 General Fund Actual	FY2010-2011 General Fund Budget	FY2011-2012 General Fund Budget	FY2009-2010 Other Funds Actual	FY2010-2011 Other Funds Budget	FY2011-2012 Other Funds Budget
MANAGEMENT						
Council Priority Initiatives	\$0	\$265,000	\$146,154	\$0	\$0	\$0
Council Priority Initiatives: Reserved for SPCA	15,000	0	0	0	0	0
Council Priority Initiatives: Reserved for QCC	9,985	0	0	0	0	0
Council Priority Initiatives: Workforce Initiatives	26,859	0	0	0	0	0
City Council/Clerk of Council	222,605	236,114	208,583	0	0	0
Office of the City Manager/Administration and Communications	1,108,291	1,149,374	1,191,620	0	0	0
Office of Economic Development	581,255	590,326	597,789	0	0	0
City Attorney	711,682	716,750	731,261	0	0	0
General Registrar	397,850	388,054	440,431	0	0	0
Organizational Memberships	131,933	134,354	137,331	0	0	0
MANAGEMENT SUBTOTAL	\$3,205,460	\$3,479,972	\$3,453,169	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$55,688	\$180,915	\$271,415	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$55,688	\$180,915	\$271,415	\$0	\$0	\$0
DEBT SERVICE PAYMENT						
General Fund Contribution	\$5,700,000	\$5,700,000	\$5,900,000	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
County Fire Service Fee Contribution	642,000	342,000	450,000	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$6,692,000	\$6,392,000	\$6,700,000	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$0	\$500,000	\$500,000	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT	\$0	\$500,000	\$500,000	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation	\$0	\$0	\$745,527	\$0	\$0	\$0
Salary Accrual	0	150,000	0	0	0	0
City Wide Attrition Savings	0	0	(150,000)	0	0	0
City Wide Market Rate Adjustments	0	0	200,000	0	0	0
Unemployment Compensation	34,361	60,000	60,000	0	0	0
Corporate Training Fund	31,430	35,000	35,000	0	0	0
Miscellaneous Expenses	172,808	250,000	250,000	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$238,599	\$495,000	\$1,140,527	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$305,763	\$301,001	\$312,382	\$2,632,512	\$2,579,476	\$2,645,168
Human Resources	864,060	1,012,246	992,883	0	0	0
Information Technology	0	0	0	4,817,376	4,056,981	4,056,462
INTERNAL SERVICES SUBTOTAL	\$1,169,823	\$1,313,247	\$1,305,265	\$7,449,888	\$6,636,457	\$6,701,630
FINANCIAL SERVICES						
Commissioner of the Revenue	\$929,085	\$1,053,455	\$1,080,056	\$0	\$0	\$0
Finance Department: Administrative/Real Estate Assessment/ Utility Billing Office	1,843,238	1,993,852	1,987,062	805,038	1,493,745	1,521,224
Treasurer	1,146,760	1,162,534	1,169,490	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$3,919,083	\$4,209,841	\$4,236,608	\$805,038	\$1,493,745	\$1,521,224

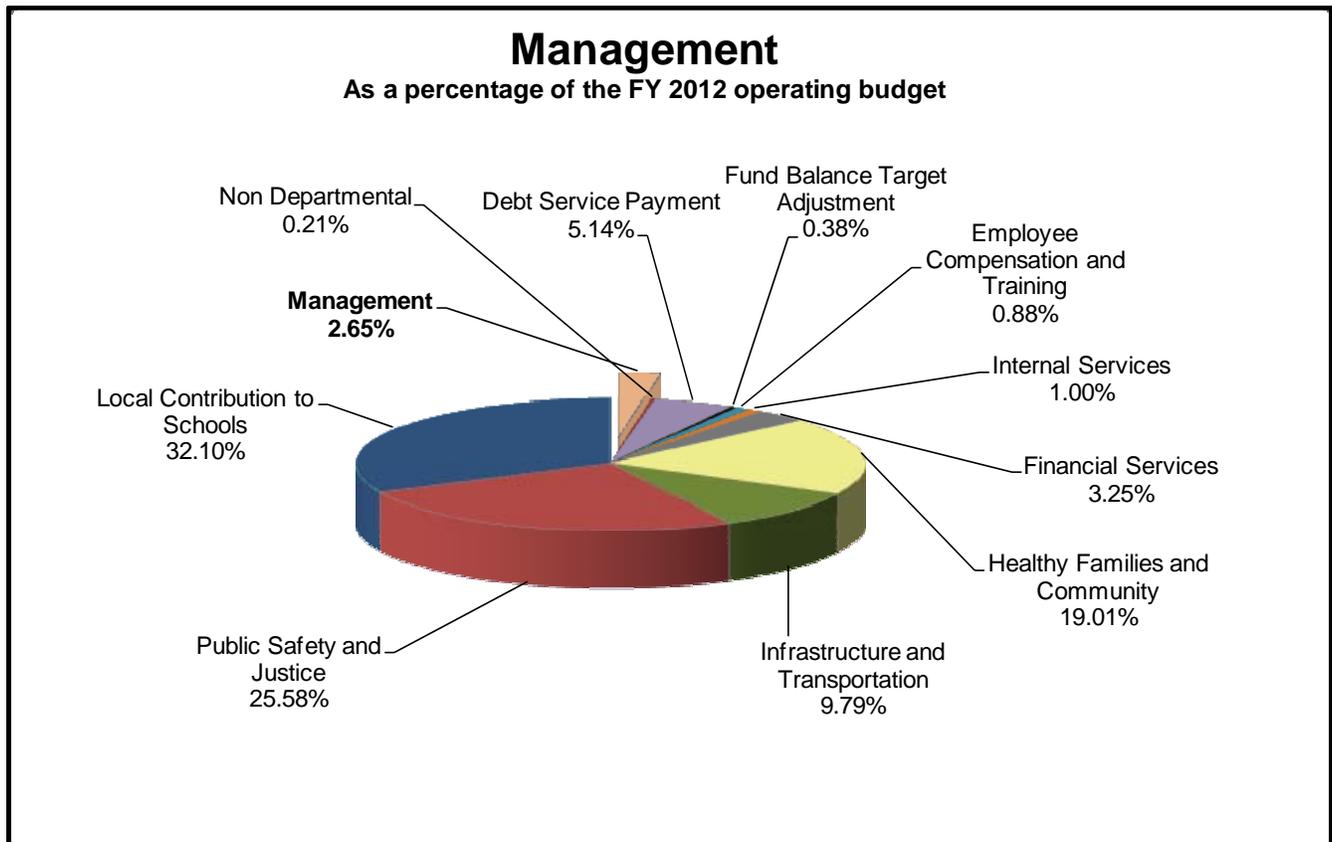
	FY2009-2010 General Fund Actual	FY2010-2011 General Fund Budget	FY2011-2012 General Fund Budget	FY2009-2010 Other Funds Actual	FY2010-2011 Other Funds Budget	FY2011-2012 Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$619,143	\$571,711	\$618,979	\$355,169	\$613,852	\$562,604
Comprehensive Services Act	2,601,214	2,600,058	2,600,058	6,955,479	8,218,703	8,051,957
Community Attention	238,763	286,363	322,724	3,633,116	5,091,095	5,059,869
Community Events and Festivals	69,433	101,700	126,700	0	0	0
Contributions to Children, Youth and Family Programs	3,468,263	3,121,285	3,157,759	0	0	0
Contributions to Education and the Arts	1,631,433	1,619,687	1,675,393	0	0	0
Department of Social Services	2,642,198	3,212,777	3,212,777	10,094,322	11,083,017	11,082,655
Housing Programs and Tax Relief	1,457,998	1,481,212	1,453,652	0	0	0
Neighborhood Development Services	2,743,278	2,972,969	2,964,515	0	0	0
Parks and Recreation	7,337,372	8,023,581	8,627,810	1,098,817	1,122,443	978,245
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$22,809,095	\$23,991,343	\$24,760,367	\$22,136,903	\$26,129,110	\$25,735,330
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration, Facilities Development, Facilities Maintenance, HVAC Services	\$2,294,502	\$2,445,349	\$2,342,659	\$426,671	\$499,999	\$508,829
Public Works: Public Service	7,349,501	7,824,493	7,674,491	2,300,268	1,027,184	1,057,095
Public Works: CAT/Greyhound/JAUNT	2,612,043	2,597,410	2,734,630	6,295,912	6,099,173	6,373,691
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	48,278,043	64,264,604	64,368,567
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,256,046	\$12,867,252	\$12,751,780	\$57,300,894	\$71,890,960	\$72,308,182
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,043,245	\$998,331	\$1,030,008	\$0	\$0	\$0
Commonwealth's Attorney	796,109	989,698	1,009,555	0	0	0
Contributions to Programs Supporting Public Safety & Justice	7,099,812	7,110,720	7,669,838	0	0	0
Courts and Other Support Services	956,158	1,051,322	1,046,799	0	0	0
Fire Department	8,562,815	8,785,536	8,907,242	0	0	0
Police Department	13,918,206	13,555,645	13,660,685	0	0	0
PUBLIC SAFETY SUBTOTAL	\$32,376,345	\$32,491,252	\$33,324,127	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$40,209,612	\$40,080,523	\$41,150,161	\$0	\$0	\$0
Reserve Account for City Schools	0	0	670,314	0	0	0
SCHOOLS SUBTOTAL	\$40,209,612	\$40,080,523	\$41,820,475	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$122,931,751	\$126,001,345	\$130,263,733	\$87,692,723	\$106,150,272	\$106,266,366
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,332,687	\$2,392,677	\$2,319,931	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,158,736	3,219,575	3,279,999	0	0	0
Transfer to Capital Improvements Program Fund	8,452,009	4,248,500	4,919,505	0	0	0
Transfer to Facilities Repair Fund	550,000	250,000	350,000	0	0	0
Transfer to Equipment Replacement Fund	319,969	211,826	0	0	0	0
Transfer to Debt Service Fund	1,613,666	1,632,000	1,688,100	0	0	0
Transfer to Misc. Funds	70,918	0	0	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$16,497,985	\$11,954,578	\$12,557,535	\$0	\$0	\$0
TOTAL GENERAL FUND OPERATING AND DESIGNATED EXPENDITURES	\$139,429,736	\$137,955,923	\$142,821,268	\$87,692,723	\$106,150,272	\$106,266,366
ECONOMIC DOWNTURN FUND						
Economic Downturn Fund	\$0	\$2,795,805	\$485,270	\$0	\$0	\$0
ECONOMIC DOWNTURN FUND	\$0	\$2,795,805	\$485,270	\$0	\$0	\$0
TOTAL CITY BUDGET	\$139,429,736	\$140,751,728	\$143,306,538	\$87,692,723	\$106,150,272	\$106,266,366
CITY SCHOOLS BUDGET						
	FY2009-2010 General Fund Actual	FY2010-2011 General Fund Budget	FY2011-2012 General Fund Budget	FY2009-2010 Other Funds Budget	FY2010-2011 Other Funds Budget	FY2011-2012 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$53,396,619	\$53,684,570	\$54,748,253	\$14,554,269	\$15,811,394	\$14,321,315
TOTAL SCHOOL OPERATIONS BUDGET	\$53,396,619	\$53,684,570	\$54,748,253	\$14,554,269	\$15,811,394	\$14,321,315

MANAGEMENT



Management Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
MANAGEMENT						
Council Priority Initiatives	\$0	\$265,000	\$146,154	\$0	\$0	\$0
Council Priority Initiatives: Reserved for SPCA	15,000	0	0	0	0	0
Council Priority Initiatives: Reserved for QCC	9,985	0	0	0	0	0
Council Priority Initiatives: Workforce Initiatives	26,859	0	0	0	0	0
City Council/Clerk of Council	222,605	236,114	208,583	0	0	0
City Manager's Office/Administration and Communications	1,108,291	1,149,374	1,191,620	0	0	0
Office of Economic Development	581,255	590,326	597,789	0	0	0
City Attorney	711,682	716,750	731,261	0	0	0
General Registrar	397,850	388,054	440,431	0	0	0
Organizational Memberships	131,933	134,354	137,331	0	0	0
MANAGEMENT SUBTOTAL	\$3,205,460	\$3,479,972	\$3,453,169	\$0	\$0	\$0

2011-12 General Fund Budget	\$3,453,169
2010-11 General Fund Budget	\$3,479,972
Increase/(Decrease)	(\$26,803)
Percentage Change	-0.77%



City Council Priority Initiatives

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

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Council Priority Initiatives	\$0	\$265,000	\$146,154	(\$118,846)	-44.85%
Council Priority Initiatives: Reserved for SPCA	15,000	0	0	0	N/A
Council Priority Initiatives: Reserved for QCC	9,985	0	0	0	N/A
Council Priority Initiatives: Workforce Initiatives	<u>26,859</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
General Fund Total	\$51,844	\$265,000	\$146,154	(\$118,846)	-44.85%



City Council/Clerk of Council

Vision 2025

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

- A leader in innovation, environmental sustainability, and social and economic justice
 - Flexible and progressive in anticipating and responding to the needs of our citizens
 - Cultural and creative capital of Central Virginia
-

City Council/Clerk of Council FY 12 Budget - \$208,583

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. The Council appoints members to over 30 boards and commissions, including governing boards for many community agencies. The Mayor (or the Vice-Mayor in the Mayor's absence) presides over and sets the agenda for meetings, calls special meetings, and serves as the ceremonial head of government. Regular Council meetings are held twice a month, typically on the first and third Monday. Councilors participate in joint public hearings with the Planning Commission once a month, meet with the School Board once a month, and hold special meetings and work sessions as needed. In 2011, Councilors will continue their series of town hall style meetings in every neighborhood across the city. City Council receives minimal compensation for their service that is reflected in Salaries and Benefits.

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

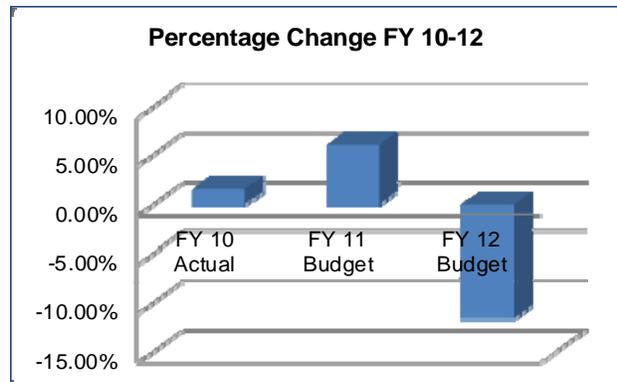
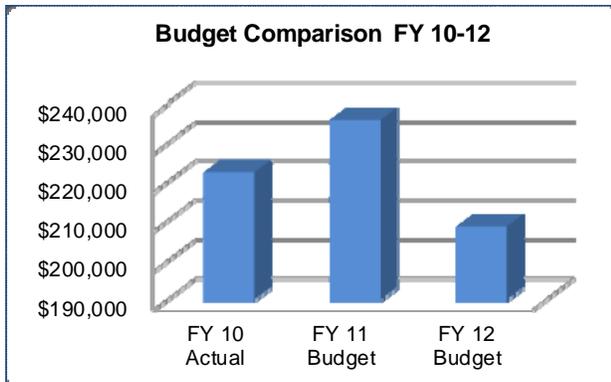
City Council/Clerk of Council

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$180,016	\$177,527	\$153,588	(\$23,939)	-13.48%
Other Expenditures	<u>42,589</u>	<u>58,587</u>	<u>54,995</u>	<u>(3,592)</u>	<u>-6.13%</u>
General Fund Total	\$222,605	\$236,114	\$208,583	(\$27,531)	-11.66%

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

Explanation of Changes: The net decrease in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report, a 12% increase in the City's health care costs and the hiring of a new Clerk of Council at a lower salary level than the previous Clerk was earning. In Other Expenditures, the line item for advertising has been reduced after reviewing historic actuals. Also included is the cost of an annual contract for software that will enhance what citizens can view on the Council's website, allowing the agenda and council book documents to be more interactive. Citizens will be able to pull up one agenda item at a time, instead of having to download the entire document to see any portion of it, and will be able to click on links throughout the document, access minutes and agendas more easily and search for specific items more effectively.



Office of the City Manager Administration – Department of Communications

Mission

Effectively and efficiently lead and manage a World Class city government

Administration FY 12 Budget - \$834,337

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

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

Department of Communications FY 12 Budget - \$357,283

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

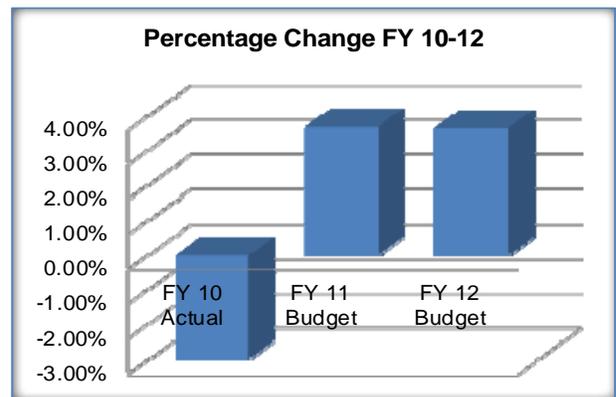
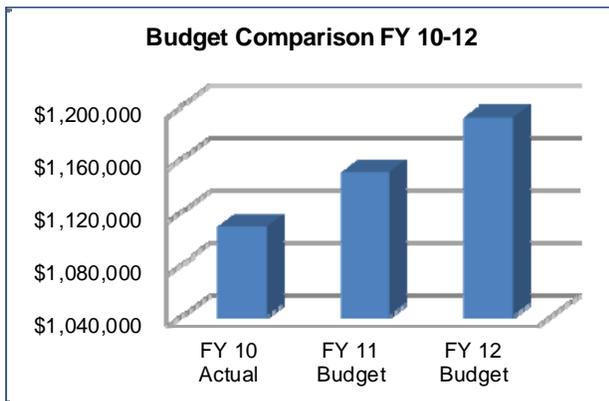
Office of the City Manager Administration – Department of Communications

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$944,892	\$998,274	\$1,038,108	\$39,834	3.99%
Other Expenditures	<u>163,399</u>	<u>151,100</u>	<u>153,512</u>	<u>2,412</u>	<u>1.60%</u>
General Fund Total	\$1,108,291	\$1,149,374	\$1,191,620	\$42,246	3.68%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	7.0	7.0	7.0	0.0
Other Funded FTEs	1.0	1.0	1.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. The change in Other Expenditures can be attributed to increases in information technology fixed costs.



Office of Economic Development

Mission

We are the catalyst for public and private initiatives that create job opportunities and a sustainable (healthy) economy.

Office of Economic Development FY 12 Budget - \$597,789

The Office of Economic Development is the City's primary vehicle for economic development services. Its mission is to serve as a catalyst for public and private initiatives that promote the long-term economic vitality of Charlottesville. The Economic Development staff works to expand the tax base and to provide quality job opportunities for citizens through new business development, retention/expansion initiatives, and workforce training. The Office also coordinates and administers the functions of the Charlottesville Economic Development Authority (CEDA). The Authority issues tax exempt revenue bonds for manufacturing and non-profit expansions and assists with public private partnerships.

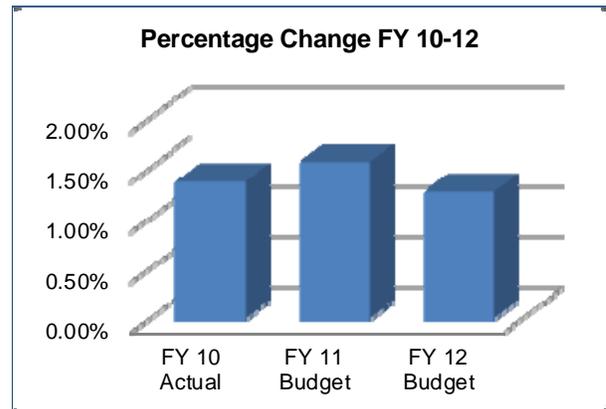
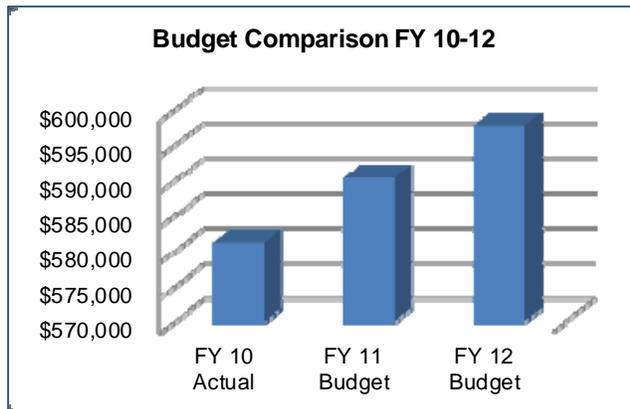
Office of Economic Development

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$488,843	\$502,329	\$509,507	\$7,178	1.43%
Other Expenditures	<u>92,412</u>	<u>87,997</u>	<u>88,282</u>	<u>285</u>	<u>0.32%</u>
General Fund Total	\$581,255	\$590,326	\$597,789	\$7,463	1.26%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	4.0	4.0	4.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures are relatively flat, the exception being a small increase in information technology fixed costs.



City Attorney

Mission

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

City Attorney FY 12 Budget – \$731,261

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

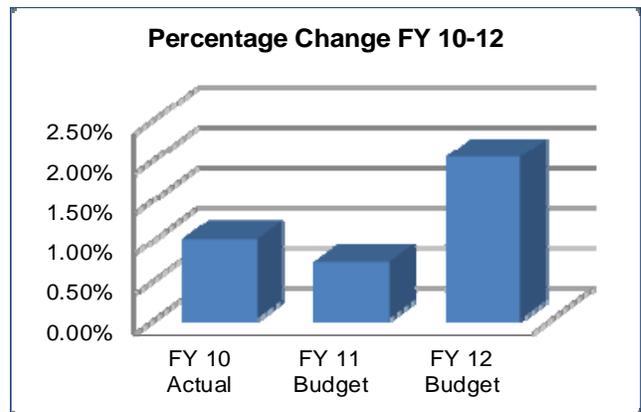
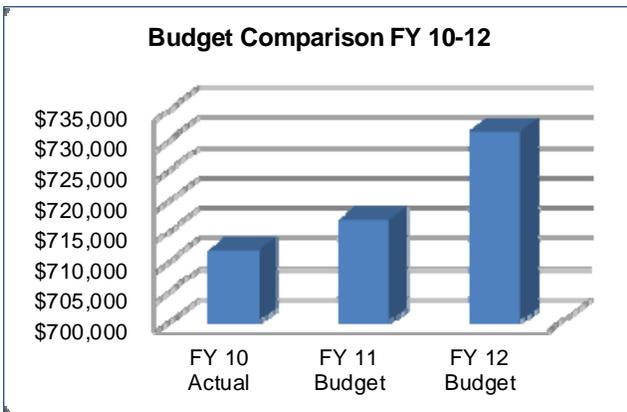
City Attorney

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$643,088	\$646,569	\$658,388	\$11,819	1.83%
Other Expenditures	68,594	70,181	72,873	2,692	3.84%
General Fund Total	\$711,682	\$716,750	\$731,261	\$14,511	2.02%

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

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures reflects City issued cell phone charges that have not been budgeted but are being charged to the department, and increases in information technology fixed costs.



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 12 Budget – \$440,431

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

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

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

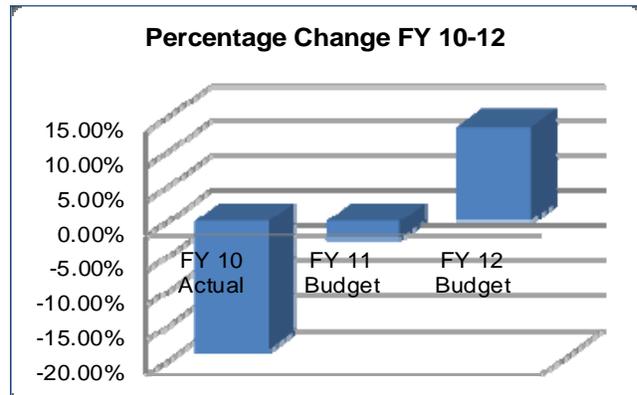
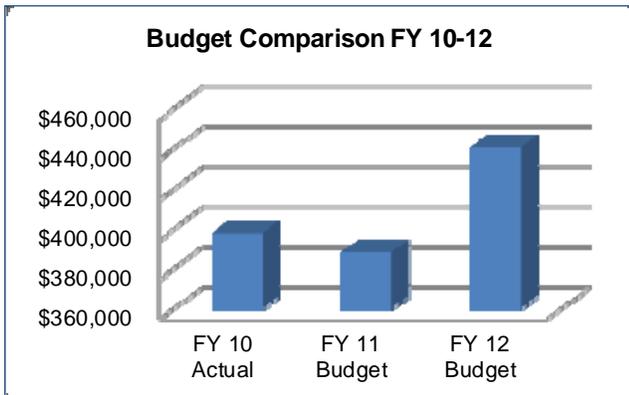
General Registrar

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$267,149	\$253,131	\$261,650	\$8,519	3.37%
Other Expenditures	<u>130,701</u>	<u>134,923</u>	<u>178,781</u>	<u>43,858</u>	<u>32.51%</u>
General Fund Total	\$397,850	\$388,054	\$440,431	\$52,377	13.50%
General Fund FTEs	3.0	3.0	3.0	0.0	

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. In Other Expenditures, this budget reflects the following increases:

- **City Precinct Reconfiguration** - During the past decade, several of the City's voting precincts have exceeded their legal registration limits. In addition, one voting non-contiguous precinct is not in compliance. Because of this, Federal law mandates that the City reconfigure its precincts accordingly. This work will be completed during FY 2012 with **\$30,600** in new funding included to address overtime requirements, additional office supply needs, advertising requirements and possible rent costs associated with needing a new polling location.
- There's an additional **\$14,300** included for a February 2012 Primary, election costs no longer reimbursed by the State, such as office supplies and preprinted forms, and additional training, advertising, postage and supplies to pay for three elections that will occur during FY 2012.



Organizational Memberships

Virginia Municipal League FY 12 Budget – \$13,664

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 12 Budget – \$1,260

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 12 Budget – \$46,860

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 12 Budget – \$6,047

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

Virginia Institute of Government FY 12 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 12 Budget – \$2,500

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

Virginia First Cities Coalition FY 12 Budget – \$18,000

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

Thomas Jefferson Regional Partnership for Economic Development FY 12 Budget – \$12,500

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

Thomas Jefferson Soil and Water Conservation District FY 12 Budget – \$10,000

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

Streamwatch FY 12 Budget – \$10,000

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

Central Virginia Small Business Development Center FY 12 Budget - \$10,000

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

National League of Cities - \$4,000

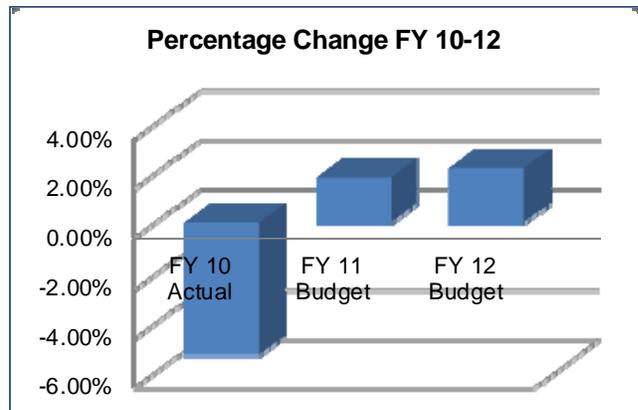
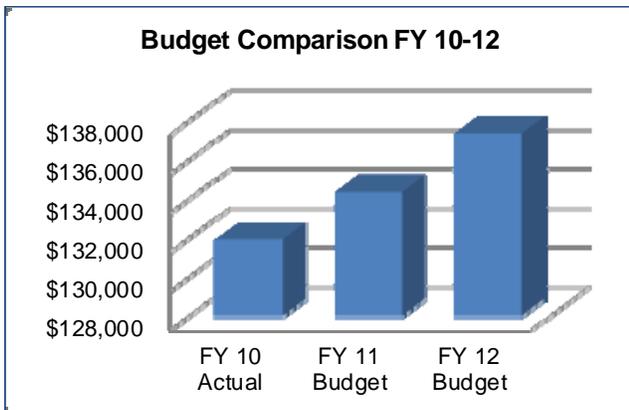
NLC serves as a resource to and an advocate for the more than 19,000 cities, villages and towns it represents.

Organizational Memberships

Funding Summary

Funding Summary	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Virginia Municipal League	\$13,072	\$13,447	\$13,664	\$217	1.61%
Chamber of Commerce	1,260	2,500	1,260	(1,240)	-49.60%
Thomas Jefferson Planning District Commission	46,860	46,860	46,860	0	0.00%
Piedmont Workforce Network	6,047	6,047	6,047	0	0.00%
Virginia Institute of Government	2,500	2,500	2,500	0	0.00%
Alliance for Innovation	2,500	2,500	2,500	0	0.00%
Virginia First Cities Coalition	17,194	18,000	18,000	0	0.00%
Thomas Jefferson Regional Partnership for Economic Dev.	12,500	12,500	12,500	0	0.00%
Thomas Jefferson Soil and Water Conservation District	10,000	10,000	10,000	0	0.00%
Streamwatch	10,000	10,000	10,000	0	0.00%
Central Virginia Small Business Development Center	10,000	10,000	10,000	0	0.00%
National League of Cities	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>N/A</u>
General Fund Total Contributions	\$131,933	\$134,354	\$137,331	\$2,977	2.22%

Explanation of Changes: The decrease in the City’s contribution to the **Chamber of Commerce** reflects previous fiscal year’s actuals and does not alter the membership status of the City. The small increase for the **Virginia Municipal League** reflects their actual membership dues in FY 2012. Membership to the **National League of Cities** was added by City Council as an amendment to the Proposed FY 2012 Budget.





NON DEPARTMENTAL ACTIVITIES



Non Departmental

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

Sister City Committee FY 12 Budget – \$15,000

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

Green City Initiatives FY 12 Budget – \$50,000

This funding supports the Citizens Committee on Environmental Sustainability (CCoES). Examples of funding usage include a public education campaign focused on energy efficiency, joining the Streamwatch partnership to gather and analyze stream health data for the City, and sponsoring an environmental conference.

P3: Plan, Perform, Perfect FY 12 Budget – \$8,000

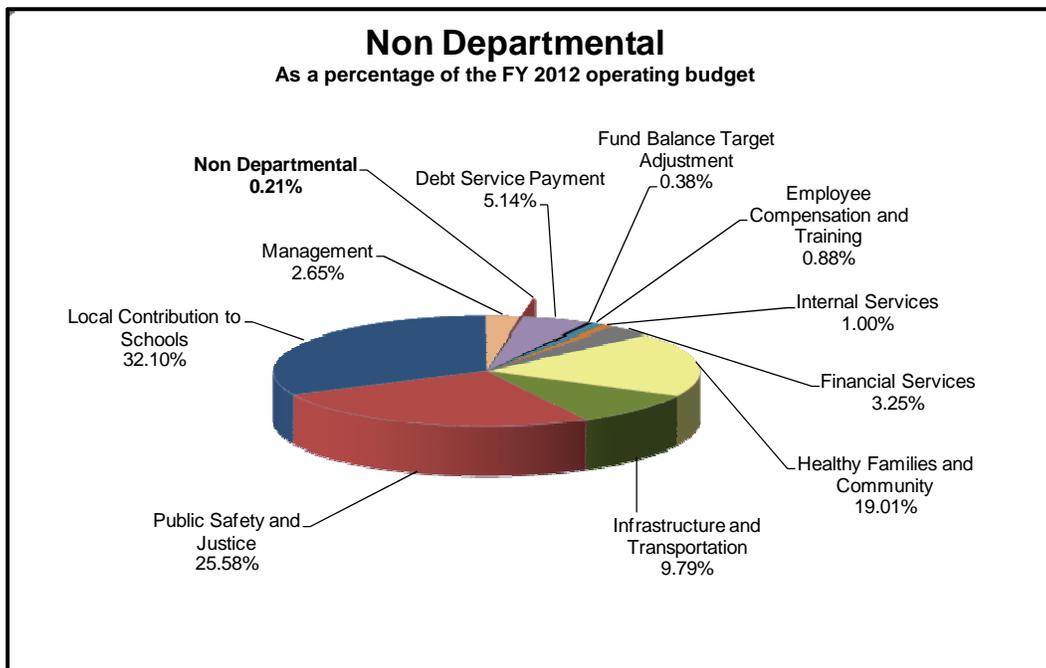
P3 is the City’s performance management and measurement initiative, designed to build on the City’s internal capacity to develop (1) departmental strategic business plans, (2) a performance measurement and management system and (3) a means of reporting results to staff, City management, Council and the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

Community Dialogue on Race FY 12 Budget - \$90,000

The Dialogue on Race engages our residents in an on-going discussion to better understand each other, our backgrounds, our history, our perceptions and how past actions continue to affect life in Charlottesville today.

Virginia Juvenile Community Crime Control Act (VJCCCA) FY 12 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 budgets a local match in their respective budget.

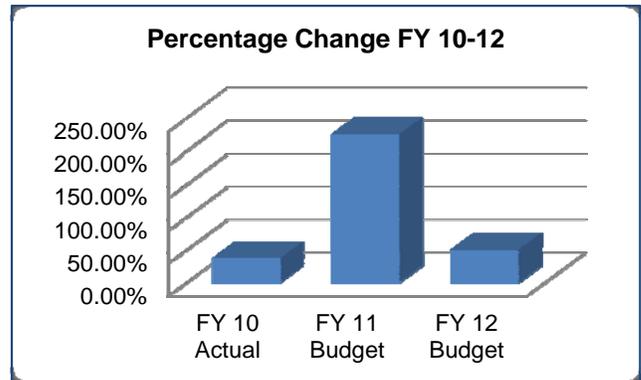
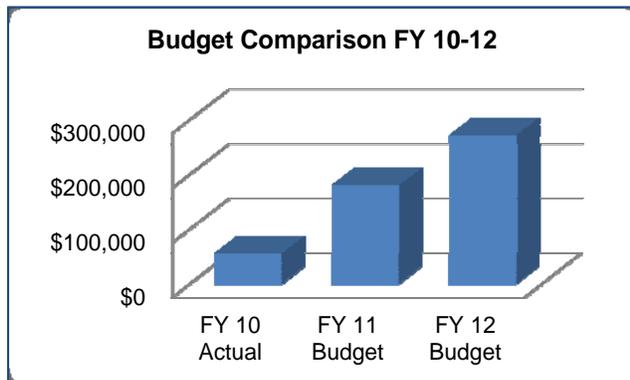


Non Departmental

Funding Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Sister City Committee	\$0	\$15,000	\$15,000	\$0	0.00%
Green City Initiatives	0	50,000	50,000	0	0.00%
Community Dialogue on Race	32,952	0	90,000	90,000	100.00%
P3: Plan, Perform, Perfect	7,432	7,500	8,000	500	6.67%
Virginia Juvenile Community Crime Control Act (Local Match)	0	108,415	108,415	0	0.00%
Citywide Reserve	<u>15,304</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
General Fund Total	\$55,688	\$180,915	\$271,415	\$90,500	50.02%

Explanation of Changes: \$90,000 for the Community Dialogue on Race will support the program coordinator position for an additional year and provide funding for projects that will be implemented by the Steering Committee within the next year.





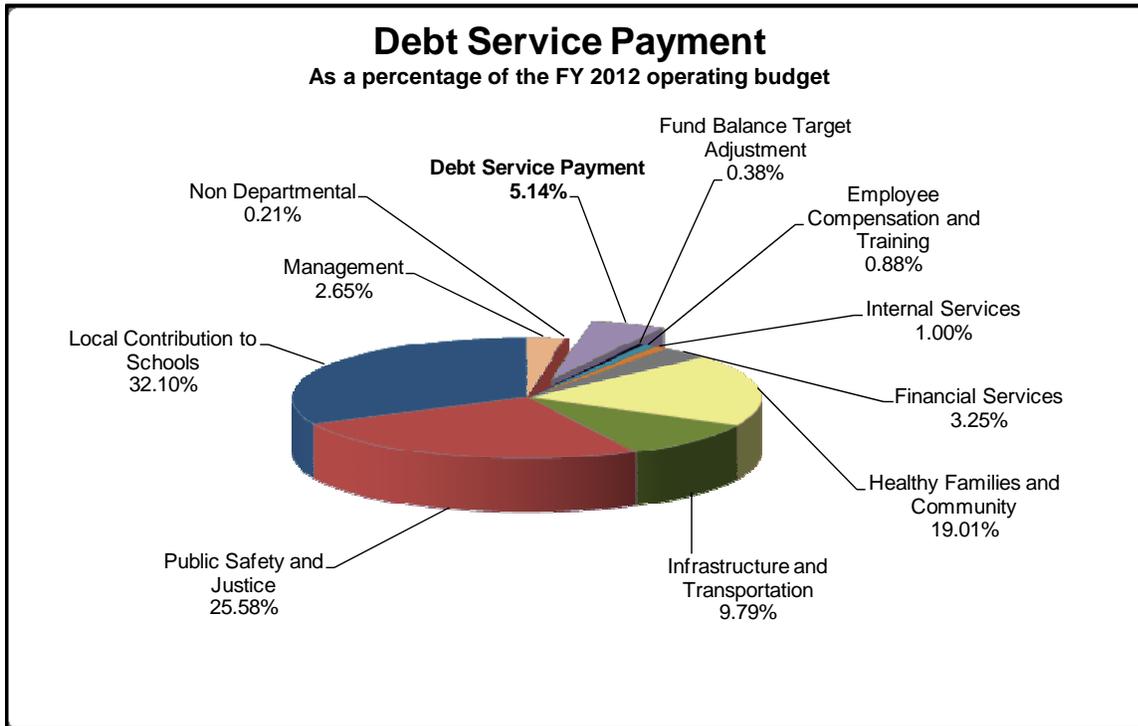
DEBT SERVICE

Debt Service Payment

The General Fund contribution to the City’s annual debt service payments on general obligation bonds and literary loans are shown in this part of the budget. The City has several major, long-term capital needs, such as School and City building maintenance, Fire Station construction, neighborhood improvements, transportation needs, and Parks and Recreation improvements. (See Capital Improvement Program Fund on pg. 117 and Debt Service Fund detail on pg. 129).

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
General Fund Contribution	\$5,700,000	\$5,700,000	\$5,900,000	\$200,000	3.51%
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0.00%
General Fund Contribution - County					
Fire Service Fee	<u>642,000</u>	<u>342,000</u>	<u>450,000</u>	<u>108,000</u>	<u>31.58%</u>
General Fund Total	\$6,692,000	\$6,392,000	\$6,700,000	\$308,000	4.82%

Explanation of Changes: In addition to the funding shown above, there is **\$1.68 million in Meals Tax Revenue** allocated to this fund which appears under the Designated Expenditures portion of the General Fund. A portion of the General Fund contribution, **\$450,000**, is dedicated to payment of debt on already purchased fire apparatus and builds up a fund balance for future purchases. The revenue the City receives from the County for the fire services contract is the source of funding for this item.





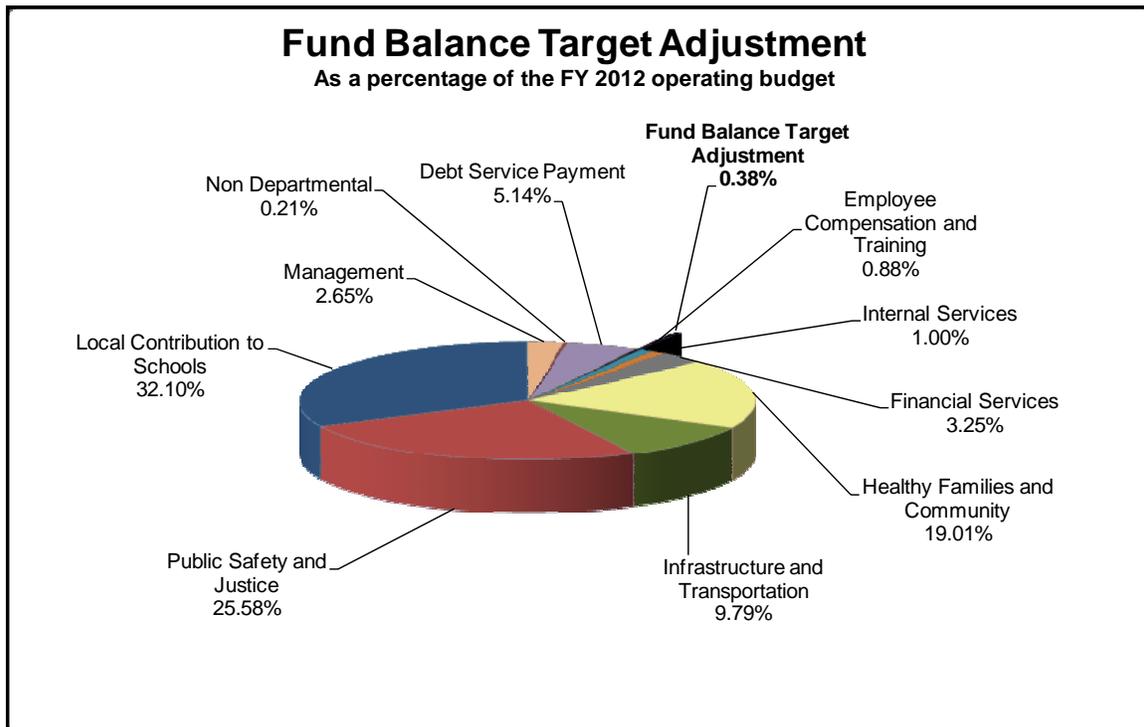
FUND BALANCE TARGET ADJUSTMENT



Fund Balance Target Adjustment

One of the key factors in retaining the City's AAA bond rating is the City's 12% fund balance policy. This policy states that the City will maintain an unappropriated fund balance in the General Fund equal to 12% of the City's operating budget. As the operating budget grows over time, this target fund balance must be adjusted. This account, created in FY 2005, is included each year to help ensure that the City continues to meet this important financial policy.

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Fund Balance Target Adjustment	\$0	\$500,000	\$500,000	\$0	0.00%
General Fund Total	\$0	\$500,000	\$500,000	\$0	0.00%





EMPLOYEE COMPENSATION AND TRAINING



Employee Compensation and Training

2% Salary Increase FY 12 Budget - \$745,527

There is a 2% across the board salary increase budgeted for all City employees effective July 2011. This figure includes both salaries and associated benefits. Active retirees will receive half this increase, 1%, also effective July 2011.

Citywide Market Rate Adjustments FY 12 Budget - \$200,000

This pool of funds will be used to make additional market based adjustments for targeted positions. Results of a citywide compensation study and guidelines approved by the City Manager will be used to select the positions. A market rate study that benchmarks the City against other comparable public employers will be conducted.

Salary Accrual FY 12 Budget - \$0

The City pays its employees on a biweekly basis during the fiscal year. Any pay days within the first pay period of the fiscal year that relate to the month of June is charged back (accrued) back to the closing fiscal year. There is nothing budgeted in FY 2012 for salary accrual as the additional compensation funds and additional departmental savings should cover this need at year end.

Citywide Attrition Savings FY 12 Budget Savings - (\$150,000)

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

Unemployment Compensation FY 12 Budget - \$60,000

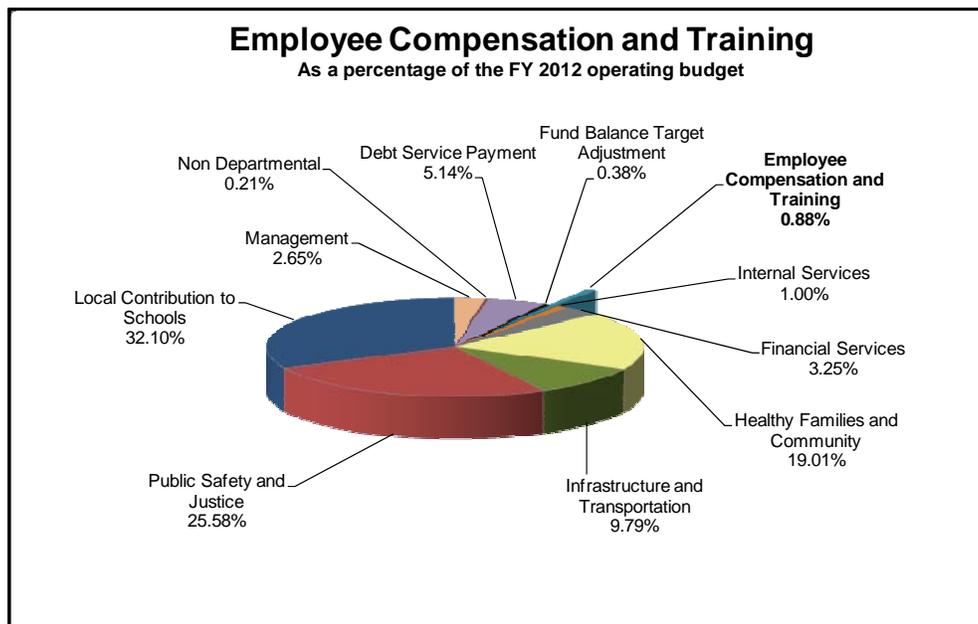
Unemployment insurance provides temporary wage replacement benefits to qualified individuals who are out of work through no fault of their own.

Corporate Training Fund FY 12 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 12 Budget - \$250,000

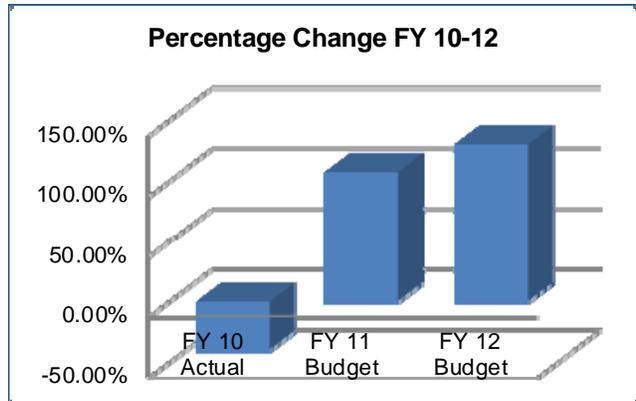
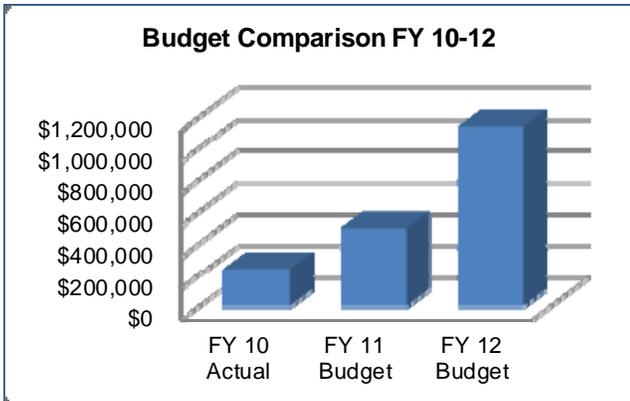
This supports the employee parking subsidy, leadership development activities, employee recognition initiatives, such as the Class Act Awards and tenure recognitions, and employee appreciation events.



Employee Compensation and Training

Funding Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
2% Salary Increase (Compensation and Benefits)	\$0	\$0	\$745,527	\$745,527	N/A
Citywide Market Rate Adjustments	0	0	200,000	200,000	N/A
Salary Accrual	0	150,000	0	(150,000)	-100.00%
Citywide Attrition Savings	0	0	(150,000)	(150,000)	N/A
Unemployment Compensation	34,361	60,000	60,000	0	0.00%
Corporate Training Fund	31,430	35,000	35,000	0	0.00%
Miscellaneous Expenses	172,808	250,000	250,000	0	0.00%
General Fund Total	\$238,599	\$495,000	\$1,140,527	\$645,527	130.41%

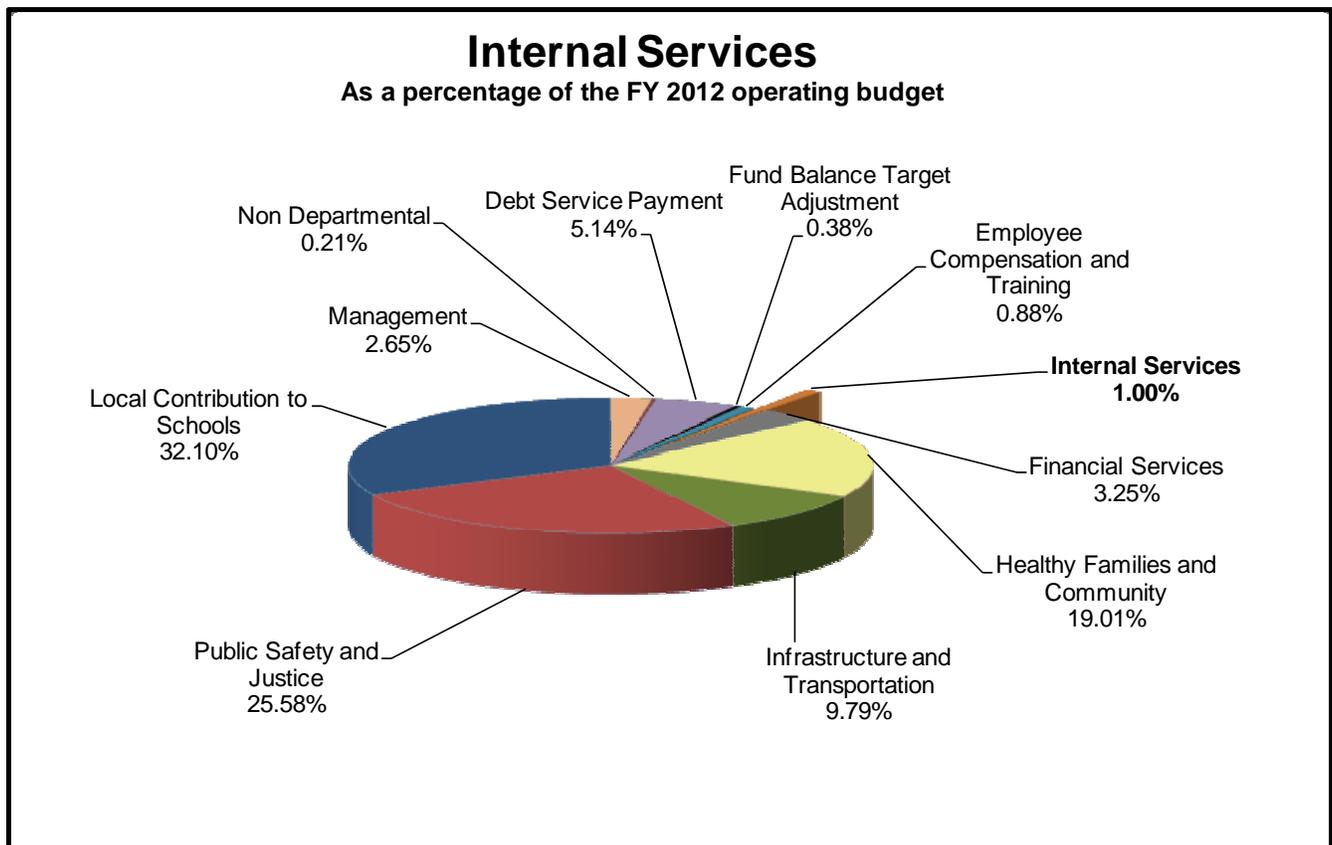




INTERNAL SERVICES

Internal Services Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$305,763	\$301,001	\$312,382	\$2,632,512	\$2,579,476	\$2,645,168
Human Resources	864,060	1,012,246	992,883	0	0	0
Information Technology	0	0	0	4,817,376	4,056,981	4,056,462
INTERNAL SERVICES SUBTOTAL	\$1,169,823	\$1,313,247	\$1,305,265	\$7,449,888	\$6,636,457	\$6,701,630

2011-12 General Fund Budget	\$1,305,265
2010-11 General Fund Budget	\$1,313,247
Increase/(Decrease)	(\$7,982)
Percentage Change	-0.61%



Finance Department Purchasing – Risk Management – Warehouse

Mission

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

Purchasing FY 12 Budget - \$312,382

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

Risk Management FY 12 Budget - \$2,490,240

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

Warehouse Operations FY 12 Budget - \$154,928

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

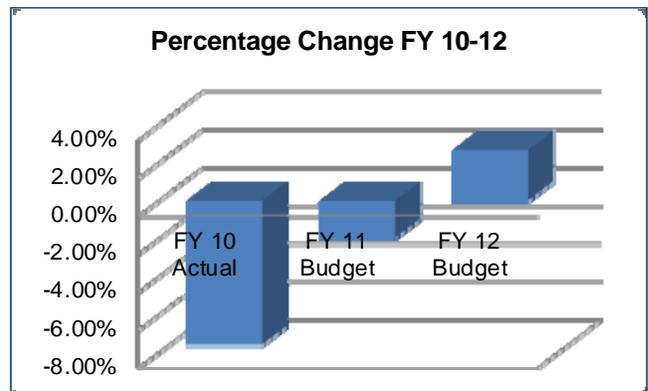
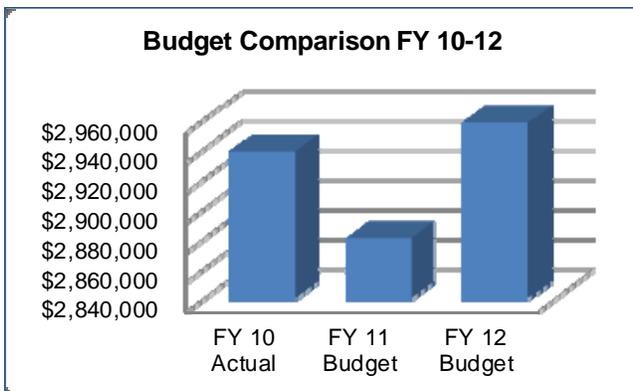
Finance Department Purchasing – Risk Management – Warehouse

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$435,786	\$438,454	\$486,144	\$47,690	10.88%
Other Expenditures	<u>2,502,489</u>	<u>2,442,023</u>	<u>2,471,406</u>	<u>29,383</u>	<u>1.20%</u>
Total	\$2,938,275	\$2,880,477	\$2,957,550	\$77,073	2.68%
General Fund Total	\$305,763	\$301,001	\$312,382	\$11,381	3.78%
Non-General Fund Total	<u>2,632,512</u>	<u>2,579,476</u>	<u>2,645,168</u>	<u>65,692</u>	<u>2.55%</u>
Total	\$2,938,275	\$2,880,477	\$2,957,550	\$77,073	2.68%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	3.5	3.5	3.5	0.0
Non-General Fund FTEs	2.5	2.5	2.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report, a 12% increase in the City's health care costs, and salary increases due to the replacement of personnel. Changes in Other Expenditures are due to an increase in information technology fixed costs and insurance premium costs paid by the City.



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 12 Budget - \$992,883

Human Resources functional service areas include recruitment, employee relations, training, organizational development, employee 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 "good 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. Enhance technology to better serve our customers.

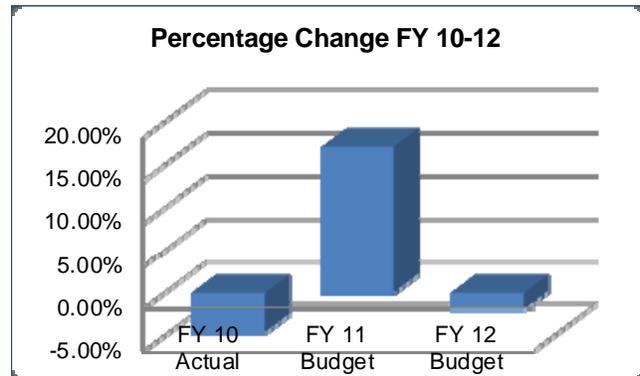
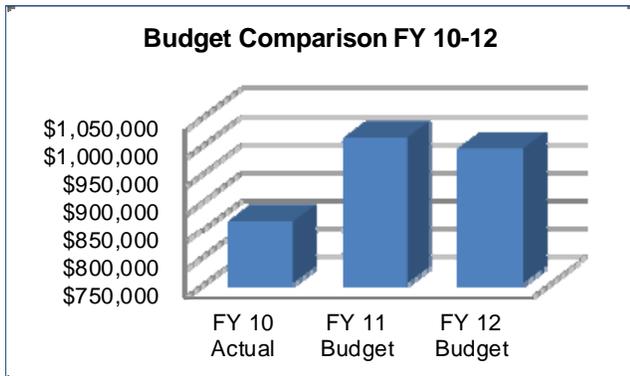
Human Resources

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$642,693	\$677,887	\$662,730	(\$15,157)	-2.24%
Other Expenditures	221,367	334,359	330,153	(4,206)	-1.26%
General Fund Total	\$864,060	\$1,012,246	\$992,883	(\$19,363)	-1.91%

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

Explanation of Changes: The net decrease in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report, a 12% increase in the City’s health care costs and the elimination of salaries for vacant temporary employee positions that will be eliminated. The net decrease in Other Expenditures can be attributed to reductions in advertising and printing and duplicating after reviewing historical expenses in these areas and determining that they could be reduced; increases in information technology fixed costs; and increases in monthly cell phone charges in order to provide three additional staff with City issued cell phones.



Information Technology

Mission

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

Information Technology Administration FY 12 Budget - \$2,089,984

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 IT User fees charged out to departments and received from outside agencies, such as the Library and Regional Jail.

City Link Operations FY 12 Budget - \$1,550,000

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

GIS Operations FY 12 Budget - \$38,100

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

Computer and Infrastructure Replacement FY 12 Budget - \$378,378

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

Information Technology

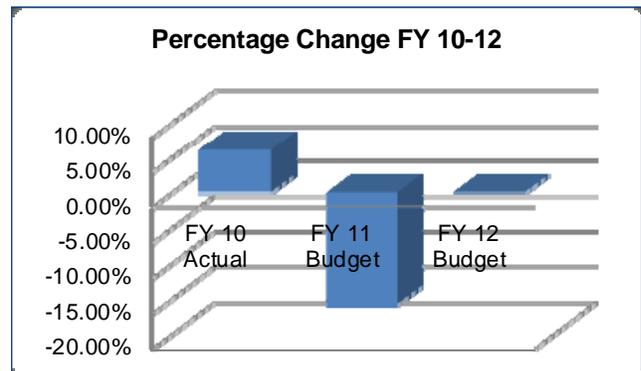
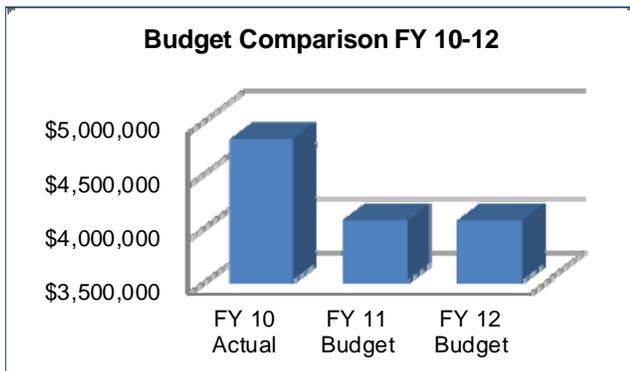
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,501,250	\$1,670,330	\$1,753,894	\$83,564	5.00%
Other Expenditures	1,606,397	1,863,975	1,917,879	53,904	2.89%
Technology Capital Investments	1,251,210	381,676	384,689	3,013	0.79%
Transfer to Capital Projects	<u>458,519</u>	<u>141,000</u>	<u>0</u>	<u>(141,000)</u>	<u>-100.00%</u>
Non-General Fund Total	\$4,817,376	\$4,056,981	\$4,056,462	(\$519)	-0.01%

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

Explanation of Changes: The increase in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report, a 12% increase in the City's health care costs, and now paying a temporary contract employee from the Salaries and Benefits area as opposed to Other Expenditures. Other Expenditures is showing a net increase due to the reductions of cost associated with changing where a temporary contract employee was being paid and increased contractual charges for software and maintenance for both City Link and IT Operations.

The net increase in Technology Capital Investments is due to a decrease in City Link Infrastructure costs and increase in the IT Infrastructure Fund in order to fund the replacement of the battery backup system for the City's IT infrastructure. No Transfer to Capital Projects will be made in FY12, the FY11 amount in this area was to help fund the IT Infrastructure Replacement project which is now nearing completion.



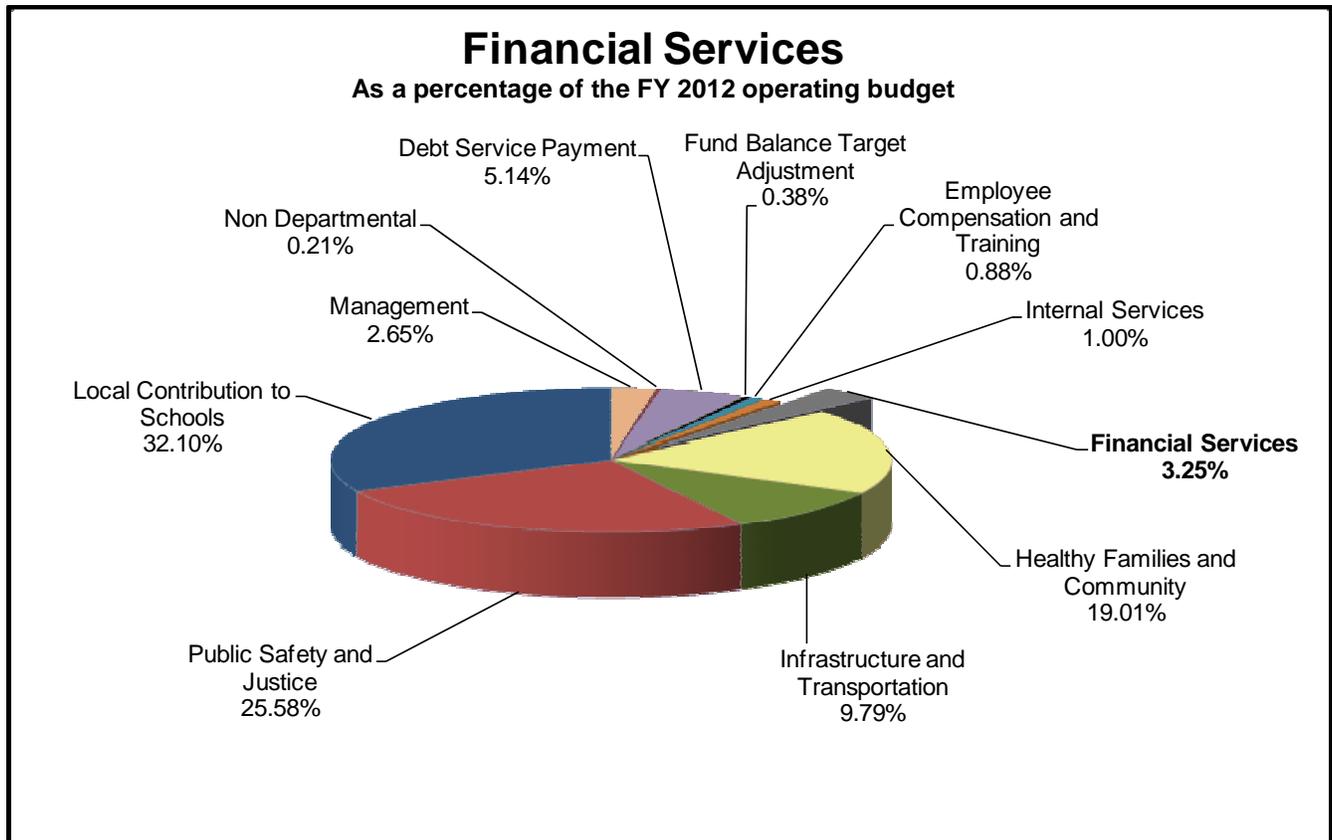




FINANCIAL SERVICES

Financial Services Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
FINANCIAL SERVICES						
Commissioner of the Revenue	\$929,085	\$1,053,455	\$1,080,056	\$0	\$0	\$0
Finance Department: Administrative/Real Estate Assessment/Utility Billing Office	1,843,238	1,993,852	1,987,062	805,038	1,493,745	1,521,224
Treasurer	1,146,760	1,162,534	1,169,490	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$3,919,083	\$4,209,841	\$4,236,608	\$805,038	\$1,493,745	\$1,521,224

2011-12 General Fund Budget	\$4,236,608
2010-11 General Fund Budget	\$4,209,841
Increase/(Decrease)	\$26,767
Percentage Change	0.64%



Commissioner of the Revenue

Mission

Responsibly administer tax assessment and relief

Commissioner of the Revenue FY 12 Budget - \$1,080,056

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

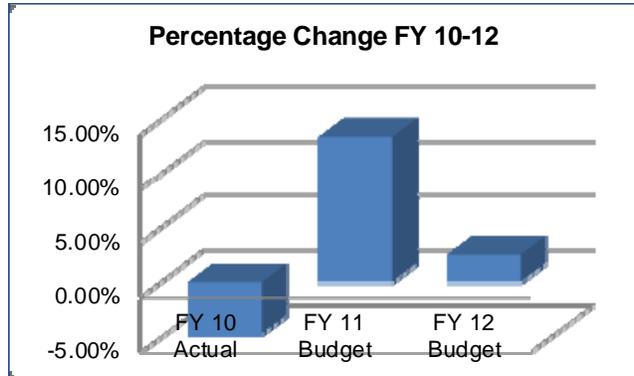
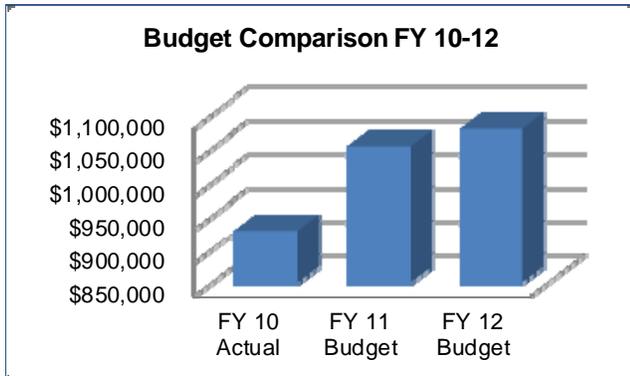
Commissioner of the Revenue

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$777,294	\$842,842	\$863,526	\$20,684	2.45%
Other Expenditures	<u>151,791</u>	<u>210,613</u>	<u>216,530</u>	<u>5,917</u>	<u>2.81%</u>
General Fund Total	\$929,085	\$1,053,455	\$1,080,056	\$26,601	2.53%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	13.0	13.0	13.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures increases are attributed to fixed costs associated with additional technology needs of the department.



Finance Department Administration – Assessor – Utility Billing

Mission

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

Administration FY 12 Budget - \$1,255,065

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

Real Estate Assessment FY 12 Budget - \$731,997

Real Estate Assessment is responsible for assessing 15,118 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 12 Budget - \$1,521,224

The Utility Billing Office is responsible for maintaining, billing and collecting over \$46 million in utility payments each year for gas, water and sewer service. They also handle requests to stop and start services, answer customer inquiries concerning their accounts and handle all billing maintenance entries necessary to send accurate and timely bills. The office handles over 25,000 customer inquiries annually and administers the Gas Assistance Program, which distributed over \$90,000 in fuel assistance to 403 customers in FY 2010.

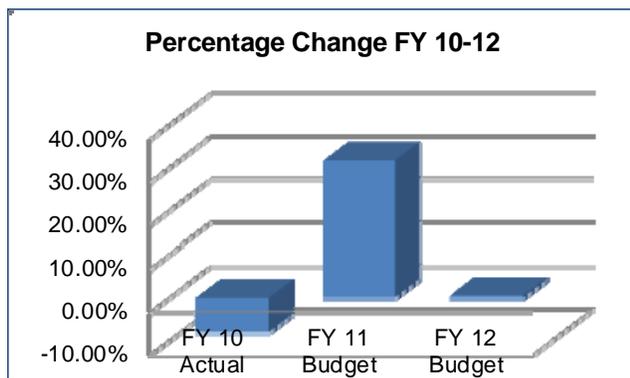
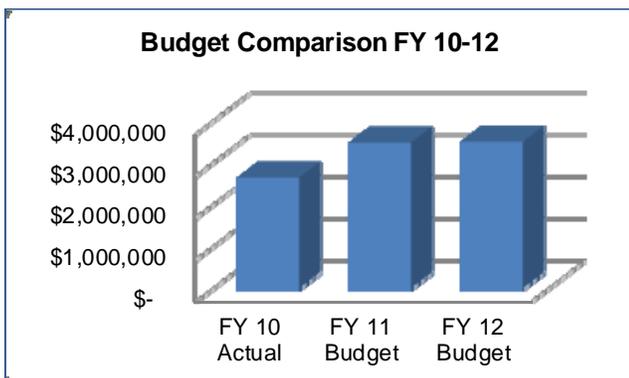
Finance Department Administration – Assessor – Utility Billing

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,397,812	\$2,577,556	\$2,556,931	(\$20,625)	-0.80%
Other Expenditures	<u>250,464</u>	<u>910,041</u>	<u>951,355</u>	<u>41,314</u>	<u>4.54%</u>
Total	\$2,648,276	\$3,487,597	\$3,508,286	\$20,689	0.59%
General Fund Total	\$1,843,238	\$1,993,852	\$1,987,062	(\$6,790)	-0.34%
Non General Fund Total	<u>805,038</u>	<u>1,493,745</u>	<u>1,521,224</u>	<u>27,479</u>	<u>1.84%</u>
Total	\$2,648,276	\$3,487,597	\$3,508,286	\$20,689	0.59%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	20.0	20.0	20.0	0.0
Non General Fund FTEs	14.0	14.0	14.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report and a 12% increase in the City’s health care costs. Other Expenditures increases are attributed to information technology fixed costs. In the Utility Billing Office, which is funded through utility rates, the increase in Other Expenditures reflects the funding required to offer debit and credit card use as an option for citizens to pay utility bills and other fees. This is one of the most widely used and appreciated services used by citizens, in addition to increasing the efficiency of revenue collections for the City.



Treasurer

Mission

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

Treasurer FY 12 Budget - \$1,169,490

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.

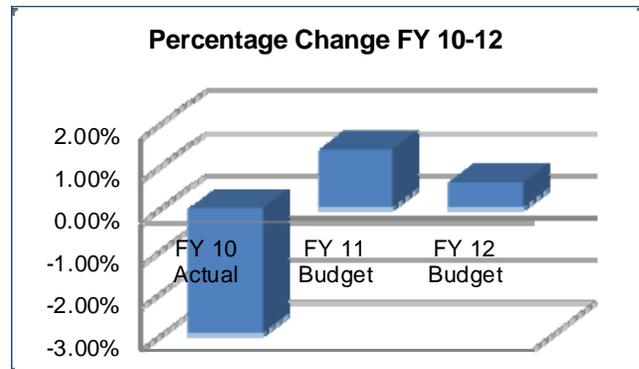
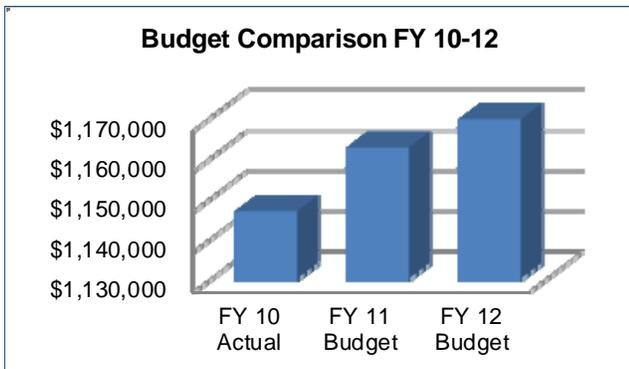
The Treasurer's Office is responsible for the administration and court process of parking tickets and the zone permit parking system, including the upkeep and maintenance of its applicable computer systems. The Treasurer invests all City reserve operational funds, bond funds and school funds to obtain 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 also acts as the custodian for the City Retirement Fund, including the management of the individual managers, payments for the Fund's expenses, and preparing monthly reports for the Retirement Commission.

Treasurer

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$836,747	\$857,132	\$858,587	\$1,455	0.17%
Other Expenditures	<u>310,013</u>	<u>305,402</u>	<u>310,903</u>	<u>5,501</u>	<u>1.80%</u>
General Fund Total	\$1,146,760	\$1,162,534	\$1,169,490	\$6,956	0.60%
General Fund FTEs	13.0	13.0	13.0	0.0	

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. The increase in Other Expenditures reflects the funding required to offer debit and credit card use as an option for citizens to pay utility bills and other fees. This is one of the most widely used and appreciated services used by citizens, in addition to increasing the efficiency of revenue collections for the City.



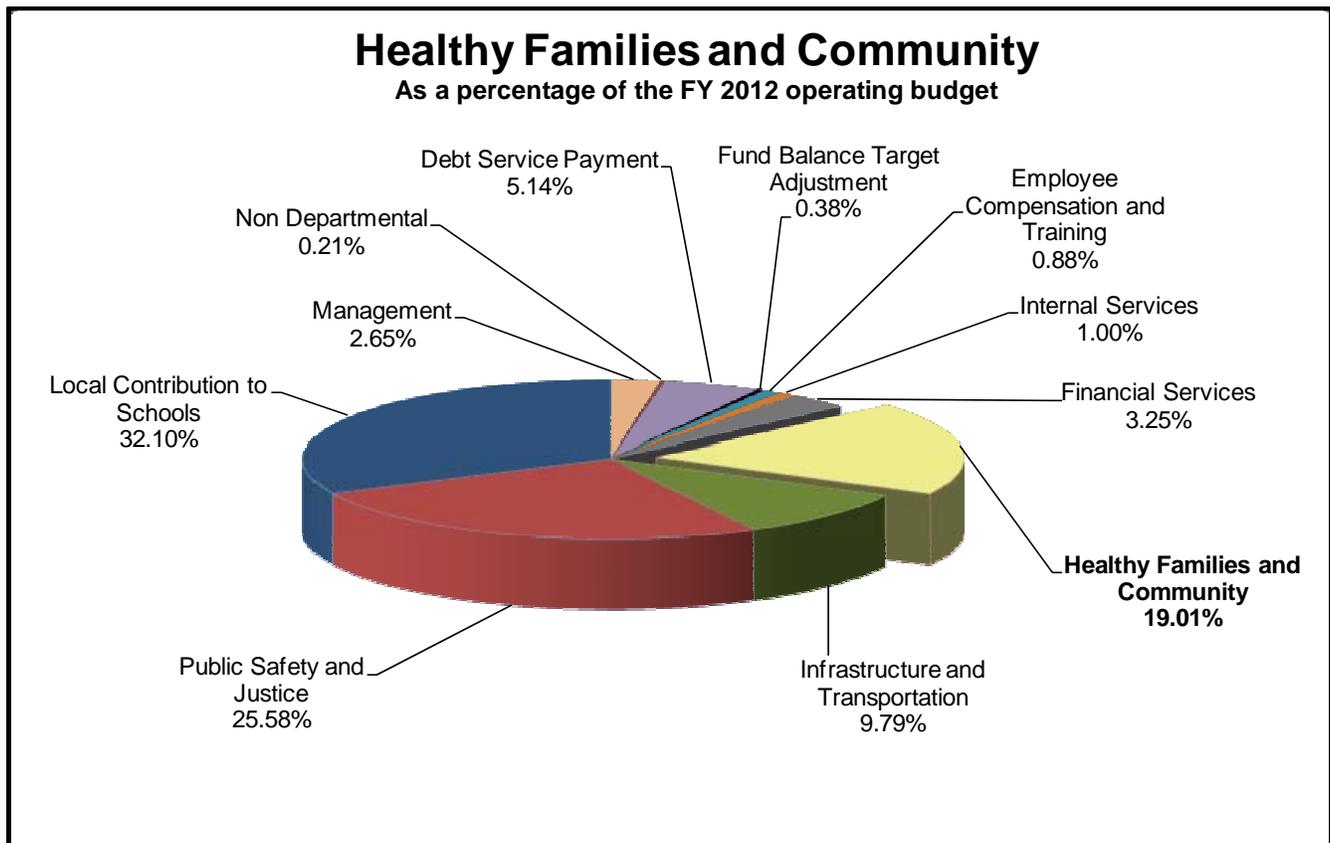


HEALTHY FAMILIES & COMMUNITY



Healthy Families & Community Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$619,143	\$571,711	\$618,979	\$355,169	\$613,852	\$562,604
Comprehensive Services Act	2,601,214	2,600,058	2,600,058	6,955,479	8,218,703	8,051,957
Community Attention	238,763	286,363	322,724	3,633,116	5,091,095	5,059,869
Community Events and Festivals	69,433	101,700	126,700	0	0	0
Contributions to Children, Youth and Family Programs	3,468,263	3,121,285	3,157,759	0	0	0
Contributions to Education and the Arts	1,631,433	1,619,687	1,675,393	0	0	0
Department of Social Services	2,642,198	3,212,777	3,212,777	10,094,322	11,083,017	11,082,655
Housing Programs and Tax Relief	1,457,998	1,481,212	1,453,652	0	0	0
Neighborhood Development Services	2,743,278	2,972,969	2,964,515	0	0	0
Parks and Recreation	7,337,372	8,023,581	8,627,810	1,098,817	1,122,443	978,245
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$22,809,095	\$23,991,343	\$24,760,367	\$22,136,903	\$26,129,110	\$25,735,330

2011-12 General Fund Budget	\$24,760,367
2010-11 General Fund Budget	\$23,991,343
Increase/(Decrease)	\$769,024
Percentage Change	3.21%



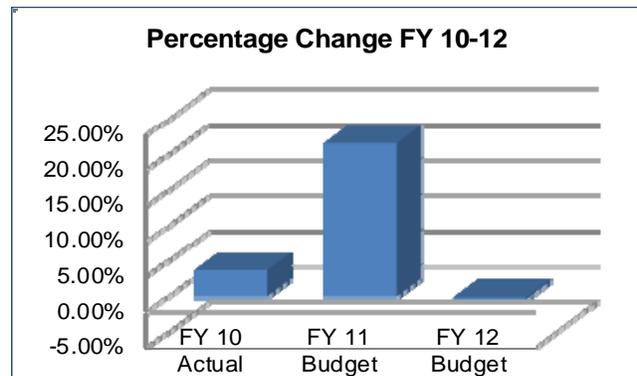
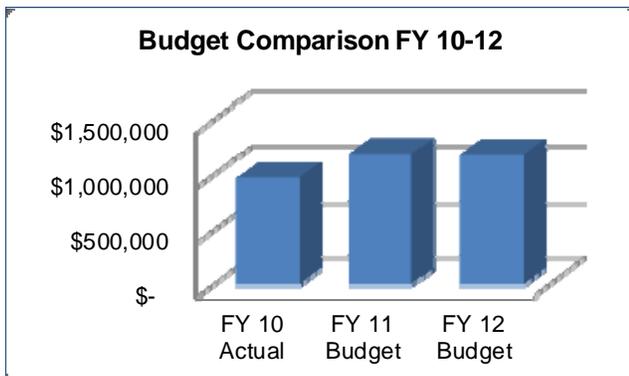
Charlottesville Albemarle Convention & Visitors Bureau

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City, County and the private sector. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-town visitors. The CACVB has several main programs: a marketing office responsible for promoting area tourism assets to leisure travelers, group tours and meeting planners to increase the economic benefits of tourism in the community, a main visitor information center located on the East end of the Downtown Mall, and a satellite office at the Albemarle County Office Building to assist visitors with travel services while in the Charlottesville area.

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$461,782	\$607,228	\$640,323	\$33,095	5.45%
Other Expenditures	<u>512,530</u>	<u>578,335</u>	<u>541,260</u>	<u>(37,075)</u>	<u>-6.41%</u>
Total	\$974,312	\$1,185,563	\$1,181,583	(\$3,980)	-0.34%
General Fund Total	\$619,143	\$571,711	\$618,979	\$47,268	8.27%
Non General Fund Total	<u>355,169</u>	<u>613,852</u>	<u>562,604</u>	<u>(51,248)</u>	<u>-8.35%</u>
Total	\$974,312	\$1,185,563	\$1,181,583	(\$3,980)	-0.34%

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report and a 12% increase in the City’s health care costs. The net decrease in Other Expenditures can be attributed to increases in marketing, postage and advertising, along with decreases in website development, research, and printing and duplicating charges.

Per an agreement with the County and City, for FY 2012, the CACVB receives a contribution from each equal to 30% of the first 5% of actual FY 2009 Lodging Tax Revenue.



Comprehensive Services Act

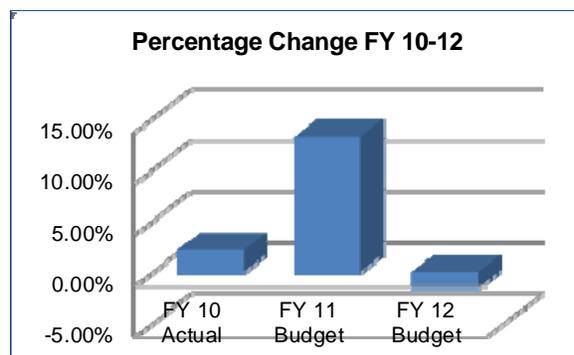
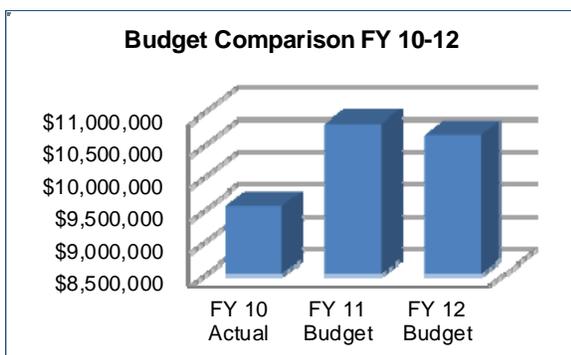
The Comprehensive Services Act (CSA), established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by CSA. Starting in FY 2011, CSA funds and services are administered by the respective City and County Departments of Social Services, with funding and policy decisions continuing to be made by a regional State mandated policy and management team.

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

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

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,601,214	\$2,600,058	\$2,600,058	\$0	0.00%
Non General Fund Total	6,955,479	8,218,703	8,051,957	(166,746)	-2.03%
Total	\$9,556,693	\$10,818,761	\$10,652,015	(166,746)	-1.54%

Note: The Non General Fund portion of this budget represents the State funded portion of CSA, **\$7,279,014**, and the City School's portion, **\$772,943**.



Community Attention

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

Attention Home FY 12 Budgets - \$888,249

The 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 12 Budget - \$3,635,824

CAFF is a system of foster families for boys and girls from birth to 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 12 Budget - \$736,786

Teens GIVE

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

The Community Supervision Program

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

Summer Youth Internship Program FY 12 Budget - \$121,734

Operated by Teens Give, this program is for City of Charlottesville youth ages 14 to 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.

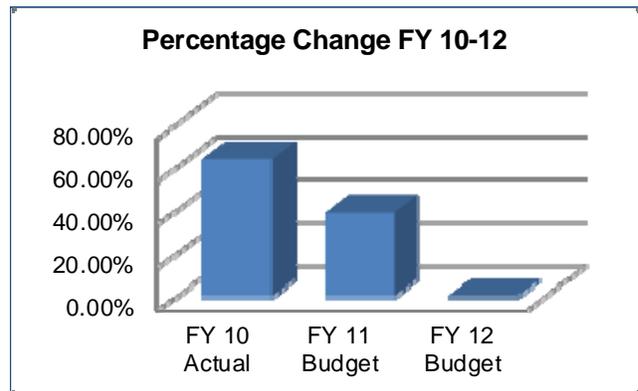
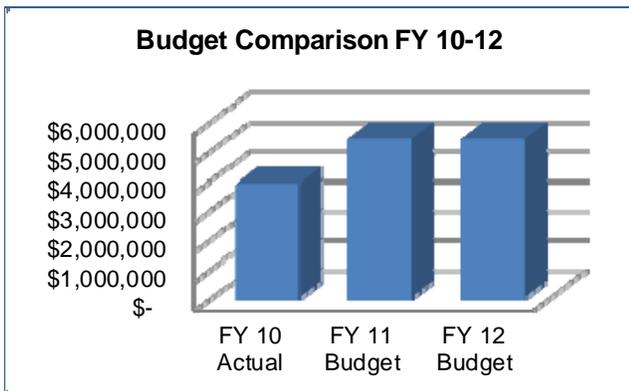
Community Attention

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,093,762	\$2,448,379	\$2,601,943	\$153,564	6.27%
Other Expenditures	1,778,116	2,929,079	2,780,650	(148,429)	-5.07%
Total	\$3,871,879	\$5,377,458	\$5,382,593	\$5,135	0.10%
General Fund Total	\$238,763	\$286,363	\$322,724	\$36,361	12.70%
Non General Fund Total	3,633,116	5,091,095	5,059,869	(31,226)	-0.61%
Total	\$3,871,879	\$5,377,458	\$5,382,593	\$5,135	0.10%

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

Explanation of Changes: This budget includes an additional \$36,361 to expand the City's Summer Youth Internship Program to serve 40 more youth, for a total of 130. In addition, a long term plan is being developed to expand the program further in hopes that every eligible youth can be placed in an internship opportunity. The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs and the addition of temporary personnel to manage the increased youth in the City's Summer Youth Internship Program. The decrease in Other Expenditures can be attributed to an anticipated reduction in foster parent stipends for the Community Attention Foster Families program.



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”.

Jefferson’s Thanksgiving Festival provides an annual opportunity for people of all ages to learn about the area’s early history and culture through historical lectures, revolutionary battle re-enactment, dramatic productions, music, crafts, parades, and other activities.

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

The **Historical Society Spirit Walk** nurtures and promotes awareness and appreciation of local history by encouraging the identification, collection, study and preservation of the materials of history.

The Heritage **Repertory Theatre** enriches the cultural life of the Charlottesville/Albemarle community during the summer months by presenting a slate of plays and musicals professionally produced and performed.

The **Juneteenth Celebration** is the oldest known African-American cultural festival that celebrates the ending of slavery.

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

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

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

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

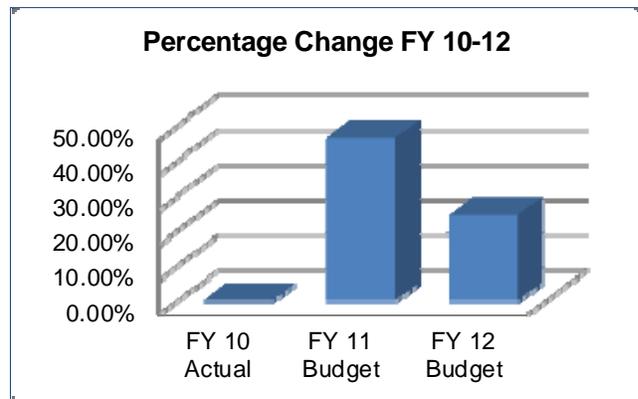
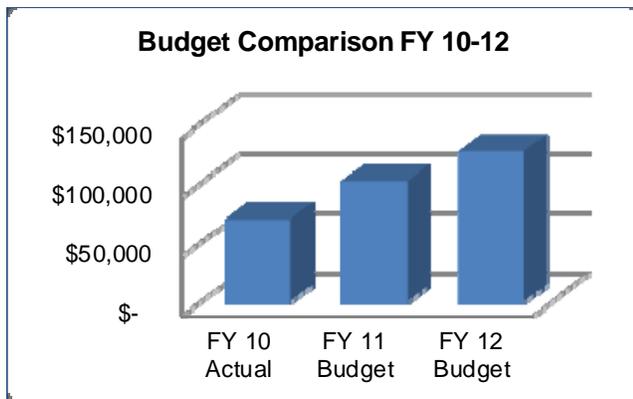
Celebrate 250! will feature a series of events and activities recognizing the City’s 250th Anniversary. The funding in the FY 2012 Adopted Budget represents the City’s contribution to the various activities being planned; the Celebrate 250! Steering Committee will raise a matching amount as part of this funding agreement.

Community Events and Festivals

Funding Summary

Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$15,600	\$15,600	\$0	0.00%
Virginia Festival of the Book	15,600	15,600	15,600	0	0.00%
Jefferson's Thanksgiving Festival	5,000	5,000	5,000	0	0.00%
First Night Virginia	2,500	2,500	2,500	0	0.00%
Historical Society Spirit Walk	5,000	5,000	5,000	0	0.00%
Heritage Repertory Theatre	3,500	3,500	3,500	0	0.00%
Juneteenth Celebration	1,500	1,500	1,500	0	0.00%
Festival of the Photograph	10,000	10,000	10,000	0	0.00%
African American Festival (In-Kind Support)	0	3,000	3,000	0	0.00%
Dogwood Festival (In-Kind Support)	0	25,000	25,000	0	0.00%
Fouth of July Festival (In-Kind Support)	0	12,450	12,450	0	0.00%
Celebrate 250! (Matching Grant)	0	0	25,000	25,000	N/A
City Supported Events	<u>10,733</u>	<u>2,550</u>	<u>2,550</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$69,433	\$101,700	\$126,700	\$25,000	24.58%

Explanation of Changes: For the FY 2012 budget cycle, outside and nonprofit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits. The funding in the FY 2012 Adopted Budget for **Celebrate 250!** is the City's contribution to the various activities being planned. The Celebrate 250! Steering Committee will raise a matching amount as part of this funding agreement



Contributions to Children, Youth and Family Oriented Programs

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

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

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

Computers 4 Kids provides computer training for students.

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

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

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

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

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

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

United Way Child Care provides child care subsidies for children of low-income working parents. The **Information & Referral** program provides free, confidential assistance to connect programs and services with the region's Latino population

Children, Youth and Family Services encourage the positive growth and development of children. The **Charlottesville Commission on Children and Families (CCF)** provides oversight, coordination and evaluation of children and youth programs.

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

The **Partnership for Children** is a collaboration of nonprofit agencies that provide services to families with children age 0-6. Its mission is to build a supportive community where all children are nurtured in healthy families and arrive at school ready to learn.

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

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

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

The **Alliance for Community Choice in Transportation** is dedicated to promoting balanced transportation options through education and leadership.

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

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

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

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

Contributions to Children, Youth and Family Oriented Programs

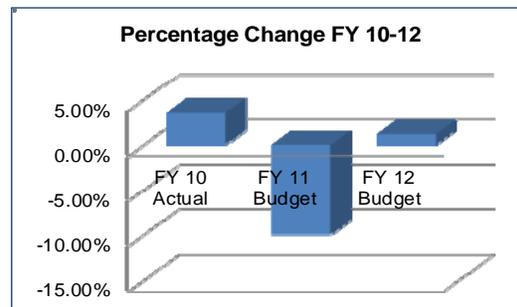
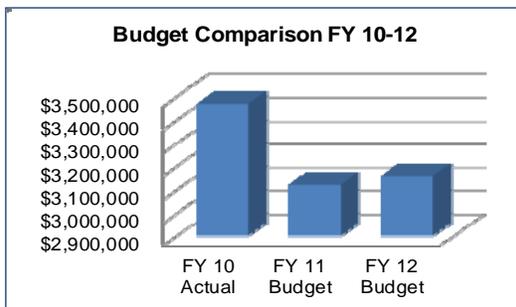
Funding Summary

Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$10,123	\$10,123	\$10,123	\$0	0.00%
Music Resource Center	46,800	45,396	45,396	0	0.00%
Virginia Extension Service	41,406	41,406	41,406	0	0.00%
C'Ville/Albemarle Health Department	434,910	417,573	417,573	0	0.00%
Computers 4 Kids	20,187	20,187	20,187	0	0.00%
Monticello Area Community Action Agency	221,710	192,516	192,516	0	0.00%
Madison House	8,392	8,392	8,392	0	0.00%
Sexual Assault Resource Agency	23,690	22,000	22,000	0	0.00%
Shelter for Help in Emergency	108,323	108,323	108,323	0	0.00%
Region Ten Community Services Board	959,365	959,365	959,365	0	0.00%
Region Ten CSB - Mohr Center	82,661	82,661	82,661	0	0.00%
Jefferson Area Board for Aging/Mountainside Assisted Living	296,173	296,173	296,173	0	0.00%
United Way - Child Care/Information & Referral	172,831	172,831	172,831	0	0.00%
Teensight Child Care Scholarships	11,354	0	0	0	N/A
Children, Youth and Family Services	71,443	70,786	70,786	0	0.00%
Charlottesville Commission on Children and Families	319,089	85,117	96,591	11,474	13.48%
Juvenile Justice Services (CCF)	86,370	0	0	0	N/A
Free Clinic	109,138	109,138	109,138	0	0.00%
Partnership for Children	21,856	21,856	21,856	0	0.00%
Home Visiting Collaborative	63,190	63,190	63,190	0	0.00%
AIDS/HIV Services Group	13,310	13,310	13,310	0	0.00%
Abundant Life Ministries	24,530	24,530	24,530	0	0.00%
Boys and Girls Club	13,887	13,887	13,887	0	0.00%
Alliance for Community Choice in Transportation	6,500	6,500	6,500	0	0.00%
Jefferson Area CHIP	301,025	301,025	301,025	0	0.00%
Foothills Child Advocacy Center	0	25,000	25,000	0	0.00%
PACEM	0	10,000	10,000	0	0.00%
PHAR	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>N/A</u>
General Fund Total Contributions	\$3,468,263	\$3,121,285	\$3,157,759	\$36,474	1.17%

Explanation of Changes: For the FY 2012 budget cycle, outside and non profit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits.

The increase to the **Commission on Children and Families (CCF)** is due to the revised lease approved on September 1, 2010 that reflects CCF's current space needs. In addition to the City's contribution, this rent increase will be funded through an equal contribution from Albemarle County. This increase does not represent any expansion in services or functions provided by the CCF.

The contribution to **PHAR** is one-time funding to replace funds previously awarded through the CDBG process.



Contributions to Education and the Arts

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

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

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

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

The **Charlottesville Municipal Band** is a volunteer organization that performs 15-20 free concerts throughout the year, including a summer concert series on the Downtown Mall.

WVPT is a noncommercial television station that broadcasts a diverse schedule of informational, cultural, and educational programs.

WHTJ Charlottesville PBS uses television to inform, enlighten, educate, and uplift residents of Central Virginia through their PBS programs.

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

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

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

The **Ash Lawn-Highland Summer Festival** offers a cultural opportunity for outdoor theater.

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 Theatre offers various educational programs for youth and families and that focus on the arts.

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

Contributions to Education and the Arts

Funding Summary

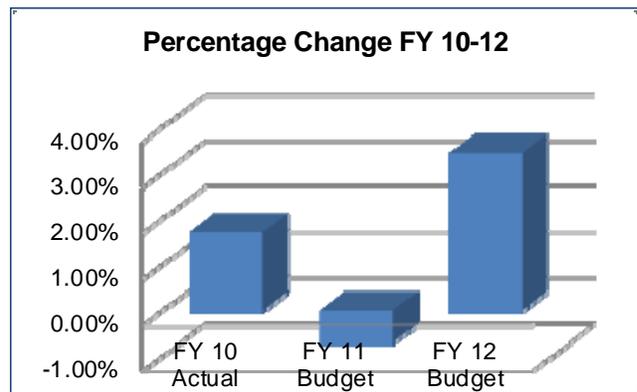
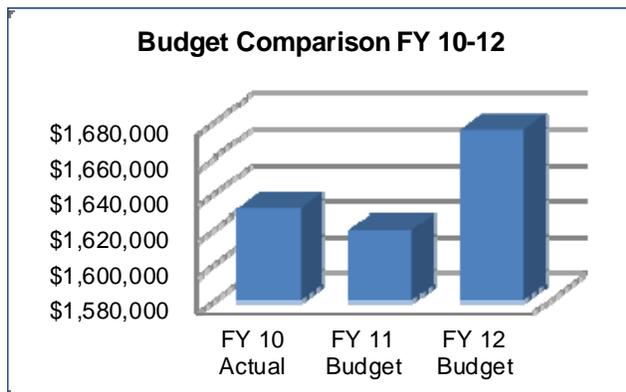
Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,355,385	\$1,358,248	\$1,382,165	\$23,917	1.76%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	0	0.00%
Piedmont Virginia Community College	12,150	11,000	11,000	0	0.00%
McGuffey Art Center	17,901	23,477	22,766	(711)	-3.03%
Municipal Band	72,885	72,885	72,885	0	0.00%
WVPT	2,480	2,232	2,232	0	0.00%
WHTJ	0	2,232	2,232	0	0.00%
Piedmont Council for the Arts	21,590	21,590	21,590	0	0.00%
Virginia Discovery Museum	5,812	5,812	5,812	0	0.00%
Literacy Volunteers of America	37,853	37,853	37,853	0	0.00%
Ash Lawn-Highland Summer Festival	10,400	10,400	10,400	0	0.00%
Historic Preservation Task Force	8,229	5,000	5,000	0	0.00%
Urban Vision	15,290	0	0	0	N/A
The Paramount Theater	32,000	32,000	64,500	32,500	101.56%
African American Teaching Fellows	7,500	5,000	5,000	0	0.00%
General Fund Total Contributions	\$1,631,433	\$1,619,687	\$1,675,393	\$55,706	3.44%

Explanation of Changes: For the FY 2012 budget cycle, outside and nonprofit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and which would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits.

The contribution to the **Jefferson Madison Regional Library** reflects increases in medical and retirement rates, and a proposed 1% pay increase effective July 1st.

The change for the **McGuffey Art Center** reflects a reduction in the amount required for repairs and service to the building for the upcoming year.

The funding for the **Paramount Theater** is not an increase in funding but reflects the portion of funding that was previously appropriated by Council through the fiscal year end appropriation process.



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 12 Budget – \$885,099

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

Benefit Division FY 12 Budget – \$3,305,610

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

Social Work Division FY 12 Budget – \$10,104,723

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

Department of Social Services

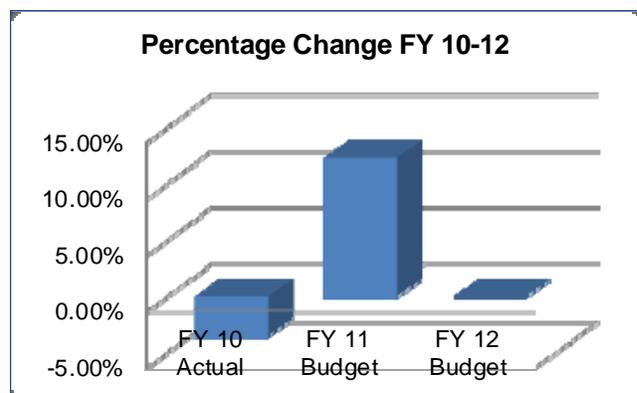
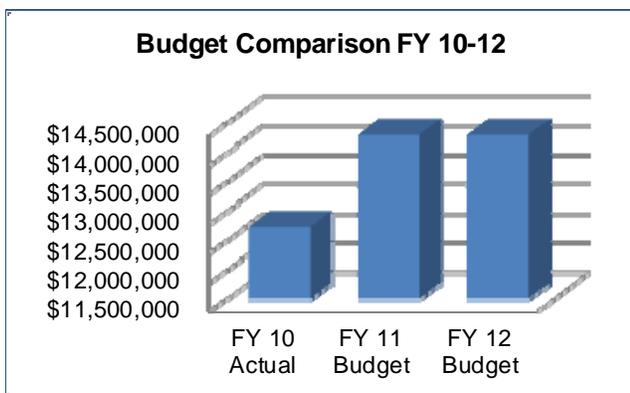
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,059,788	\$6,514,852	\$6,753,985	\$239,133	3.67%
Other Expenditures	6,676,733	7,780,942	7,541,447	(239,495)	-3.08%
Total	\$12,736,520	\$14,295,794	\$14,295,432	(\$362)	0.00%
General Fund total	\$2,642,198	\$3,212,777	\$3,212,777	\$0	0.00%
Non General Fund Total	10,094,322	11,083,017	11,082,655	(362)	0.00%
Total	\$12,736,520	\$14,295,794	\$14,295,432	(\$362)	0.00%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Non General Fund FTE	97.38	99.85	100.35	0.5

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. The net decrease in Other Expenditures is due to decreases in welfare assistance costs for IV-E Foster Care, General Relief, Refugee Assistance, and Head Start Day Care; increases in welfare assistance funding for IV-E Adoption, Special Needs Adoption, and TANF/VIEW Day Care; and due to the completion and removal of two grant related programs – Early Intervention and Hard to Serve.

The .50 FTE increase reflects a newly hired Eligibility Worker's hours increasing from 20 to 40 hours per week.



Housing Programs and Tax Relief

Rent/Tax Relief for the Elderly and Disabled FY 12 Budget – \$766,000

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

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

Charlottesville Housing Affordability Tax Grant Program FY 12 Budget - \$450,000

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.

Albemarle Housing Improvement Program (AHIP) FY 12 Budget - \$95,546

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 12 Budget - \$142,106

PHA is a regional non-profit organization dedicated to creating housing and community development opportunities for the benefit of low and moderate-income families. Its programs include the Housing Counseling Program, the Community Development Loan Fund, Project Development, the Regional Fair Housing Program and a program that focuses on outreach to the Latino community called Latino Outreach Initiative.

Housing Programs and Tax Relief

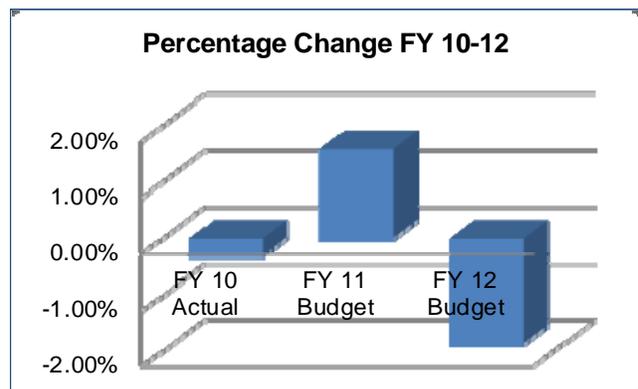
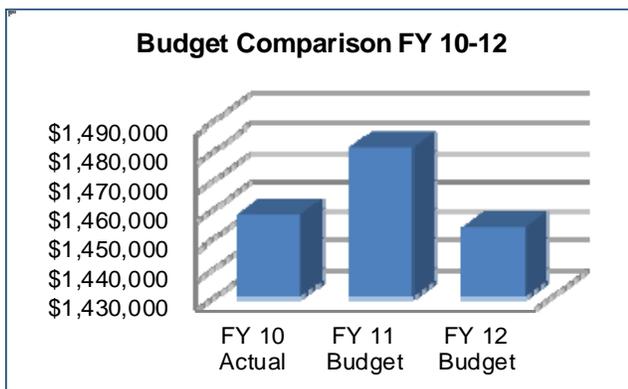
Funding Summary

Funding Summary	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$15,101	\$10,000	\$10,000	\$0	0.00%
Rent Relief for the Disabled	81,840	85,000	85,000	0	0.00%
Tax Relief for the Elderly	519,408	534,000	534,000	0	0.00%
Tax Relief for the Disabled	135,031	137,000	137,000	0	0.00%
Charlottesville Housing Affordability Tax Grant Program	441,406	450,000	450,000	0	0.00%
Albemarle Housing Improvement Program	95,546	95,546	95,546	0	0.00%
Piedmont Housing Alliance	142,106	142,106	142,106	0	0.00%
Charlottesville Community Design Center	<u>27,560</u>	<u>27,560</u>	<u>0</u>	<u>(27,560)</u>	<u>-100.00%</u>
General Fund Total	\$1,457,998	\$1,481,212	\$1,453,652	(\$27,560)	-1.86%

Explanation of Changes: For the FY 2012 budget cycle, outside and nonprofit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and which would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits.

The Adopted Budget makes no changes to the City’s rent/tax relief programs or the Tax Grant Program.

The funding reduction to the **Charlottesville Community Design Center (CCDC)** is due to the fact that CCDC is in a state of transition and normal operations will not be carried out in FY 2012.



Neighborhood Development Services

Mission

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

Neighborhood Development Services FY 12 Budget - \$2,964,515

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

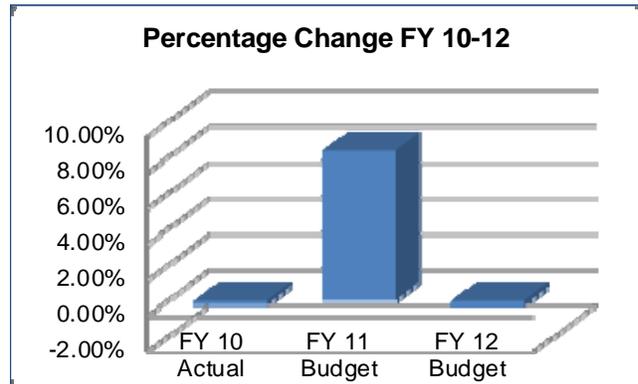
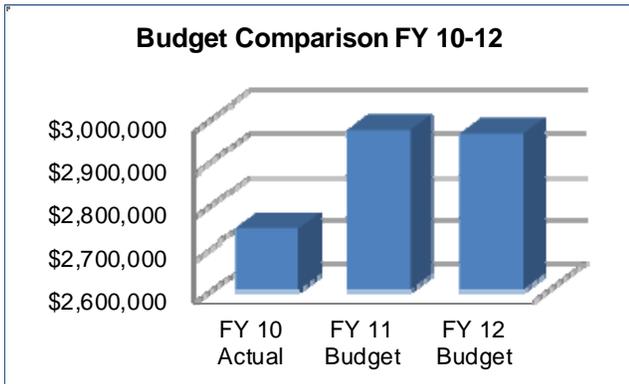
Neighborhood Development Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,291,641	\$2,532,034	\$2,516,414	(\$15,620)	-0.62%
Other Expenditures	<u>451,637</u>	<u>440,935</u>	<u>448,101</u>	<u>7,166</u>	<u>1.63%</u>
General Fund Total	\$2,743,278	\$2,972,969	\$2,964,515	(\$8,454)	-0.28%

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

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Within Other Expenditures, there are increases to information technology related fixed costs.



Parks and Recreation Meadowcreek and McIntire Golf Courses

Mission

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

Administration FY 12 Budget - \$874,694

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

Athletics FY 12 Budget – \$323,145

Program offerings include basketball, softball, volleyball and baseball for both youth and adults.

Aquatics FY 12 Budget –\$1,957,784

Funds operations and management of three (3) outdoor pools, one (1) indoor pools and three (3) spraygrounds.

Youth Programs FY 12 Budget – \$624,525

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

The First Tee of Charlottesville FY 12 Budget - \$159,955

The First Tee of Charlottesville's mission is impact the lives of youth by making available educational programs that promote character development and life-enhancing values through the game of golf, and providing golf facilities with practice and playing opportunities.

Therapeutics and Seniors FY 12 Budget - \$325,142

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 12 Budget – \$610,713

Centers funds the operation of the community centers and playgrounds at Tonsler, Carver and Washington Parks, the Key Recreation Center downtown, Housing Authority locations at South First Street, Friendship Court, Westhaven, Blue Ridge Commons and the McIntire Skate Park. This also includes lease payments to be made to the Jefferson School Partnership starting in FY 2012.

Special Programs FY 12 Budget - \$105,883

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

City Market FY 12 Budget - \$79,134

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 12:00 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, the Market at Pen Park and the Holiday Market.

Parks Maintenance/Darden Towe Park FY 12 Budget - \$3,566,835

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

Meadowcreek and McIntire Golf Courses FY 12 Budget - \$978,245

Provides the administration and coordination of all services and maintenance at the 18 hole Meadowcreek Golf Course at Pen Park and the 9 hole McIntire Golf Course.

Parks and Recreation Meadowcreek and McIntire Golf Courses

Funding and Staffing Summary

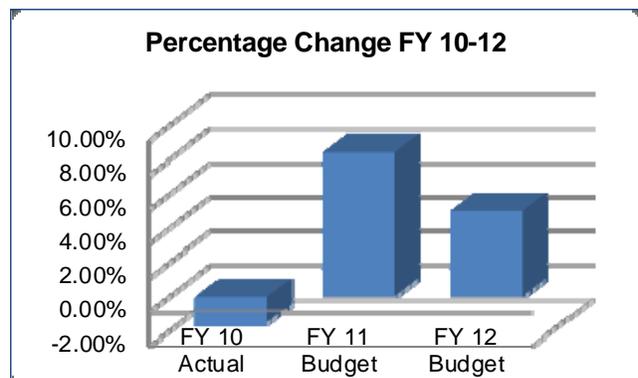
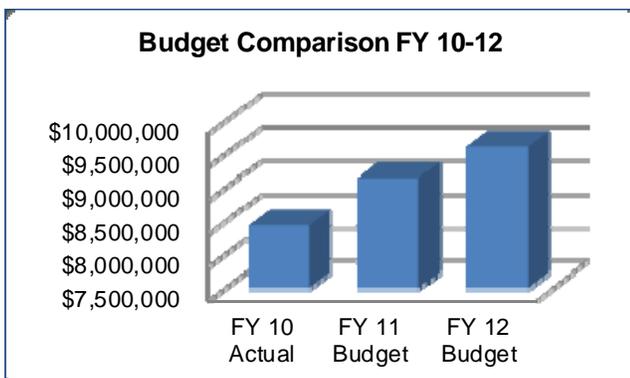
Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,452,956	\$6,058,146	\$6,239,766	\$181,620	3.00%
Other Expenditures	<u>2,983,233</u>	<u>3,087,878</u>	<u>3,366,289</u>	<u>278,411</u>	<u>9.02%</u>
Total	\$8,436,189	\$9,146,024	\$9,606,055	\$460,031	5.03%
General Fund Total	\$7,337,372	\$8,023,581	\$8,627,810	\$604,229	7.53%
Non General Fund Total	<u>1,098,817</u>	<u>1,122,443</u>	<u>978,245</u>	<u>(144,198)</u>	<u>-12.85%</u>
Total	\$8,436,189	\$9,146,024	\$9,606,055	\$460,031	5.03%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTE	63.25	63.75	64.75	1.0
Non General Fund FTE	8.00	8.00	7.00	(1.0)

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. In Other Expenditures, a full year of Smith Aquatic Center operations is budgeted, as well as three months of rent, insurance and real estate taxes estimated to be paid, as accordance with a lease agreement with the Jefferson School Partnership once the center re-opens in the spring of 2012.

Revenues for the General Fund portion of Parks and Recreation is generated from program fees and registrations, daily admissions and passes, concession sales, donations and grants.

The Meadowcreek and McIntire Golf Courses (Non General Fund) are fully self-supported by green fees, annual memberships, concession sales and cart rentals. Revenue details for this fund can be found on pg. 27. The reduction in this budget is the result of moving The First Tee operations to the General Fund portion of Parks and Recreation starting in FY 2012. The Staffing Summary also reflects The First Tee Coordinator position in the General Fund as well.



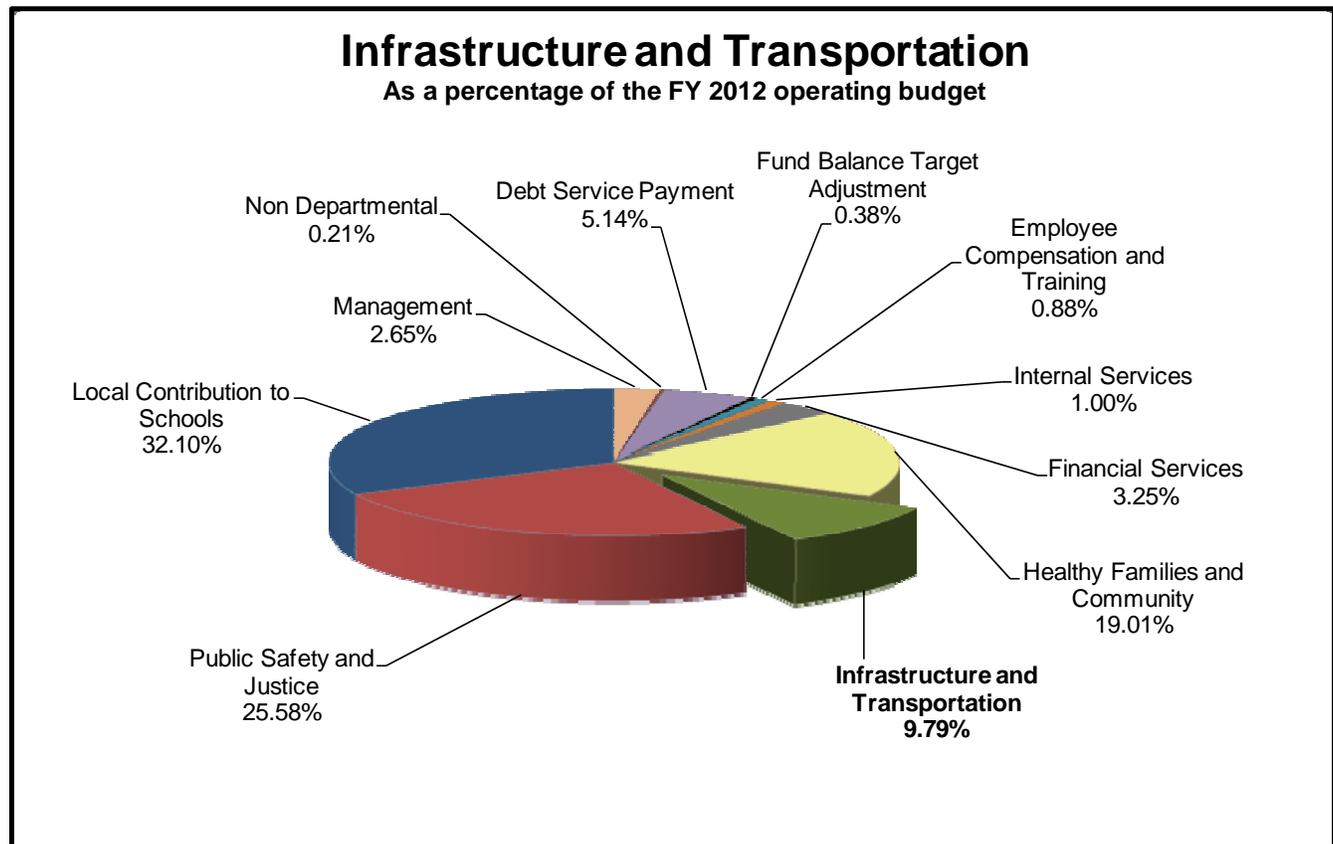


INFRASTRUCTURE & TRANSPORTATION



Infrastructure & Transportation Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration/Facilities Development/ Facilities Maintenance/HVAC Services	\$2,294,502	\$2,445,349	\$2,342,659	\$426,671	\$499,999	\$508,829
Public Works: Public Service/Fleet	7,349,501	7,824,493	7,674,491	2,300,268	1,027,184	1,057,095
Public Works: CAT/Greyhound Station/JAUNT Paratransit Services	2,612,043	2,597,410	2,734,630	6,295,912	6,099,173	6,373,691
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	48,278,043	64,264,604	64,368,567
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,256,046	\$12,867,252	\$12,751,780	\$57,300,894	\$71,890,960	\$72,308,182

2011-12 General Fund Budget	\$12,751,780
2010-11 General Fund Budget	\$12,867,252
Increase/(Decrease)	(\$115,472)
Percentage Change	-0.90%



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

Mission

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

Administration FY 12 Budget - \$284,498

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 12 Budget – \$515,231

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

Facilities Maintenance

Your Workspace is Our Workspace

Facilities Maintenance FY 12 Budget - \$1,542,930

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

HVAC Services FY 12 Budget - \$508,829

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

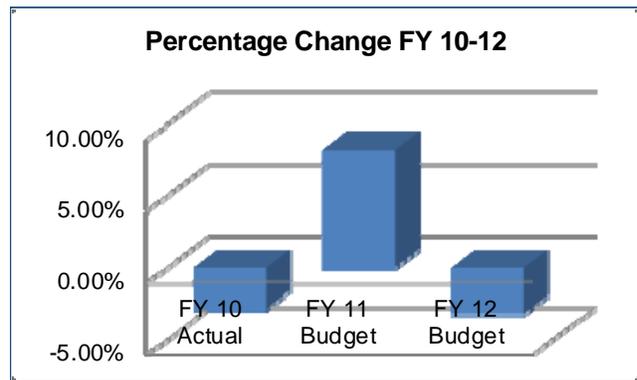
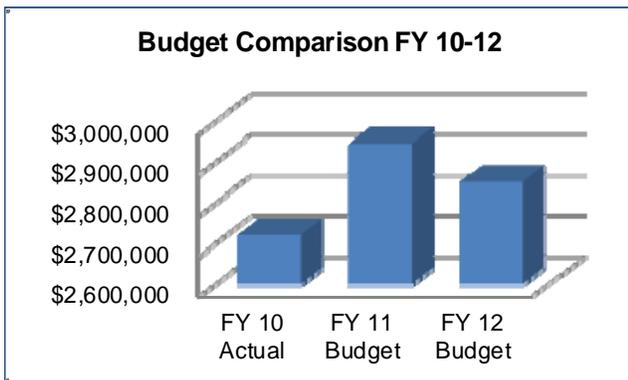
Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,366,831	\$1,470,909	\$1,462,349	(\$8,560)	-0.58%
Other Expenditures	<u>1,354,342</u>	<u>1,474,439</u>	<u>1,389,139</u>	<u>(85,300)</u>	<u>-5.79%</u>
Total	\$2,721,173	\$2,945,348	\$2,851,488	(\$93,860)	-3.19%
General Fund Total	\$2,294,502	\$2,445,349	\$2,342,659	(\$102,690)	-4.20%
Non General Fund Total	<u>426,671</u>	<u>499,999</u>	<u>508,829</u>	<u>8,830</u>	<u>1.77%</u>
Total	\$2,721,173	\$2,945,348	\$2,851,488	(\$93,860)	-3.19%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	13.75	13.75	13.75	0.00
Non General Fund FTEs	2.50	2.50	2.50	0.00

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report, a 12% increase in the City's health care costs, and the reduction of overtime cost. The decrease in Other Expenditures is attributed to a reduction in utility usage, the result of targeted operational improvements and investments in energy-saving technologies.



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 12 Budget – \$486,720

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 12 Budget - \$3,690,292

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

Stormwater Maintenance FY 12 Budget - \$470,704

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

Traffic Operations FY 12 Budget - \$787,173

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

Refuse/Large Item Pickup FY 12 Budget - \$1,989,602

Refuse Collection is responsible for administering and monitoring the City's contract with a private firm for collection of domestic refuse and recyclables. The City also provides a by appointment only large item pickup service for residents for a fee of \$25 per pickup (over 1,500 in FY2010).

Ivy Landfill Remediation FY 12 Budget - \$250,000

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

Fleet Management

We Keep You Moving

Fleet Management Operations FY 12 Budget - \$938,808

Fleet Management Operations is responsible for repairs to 678 City-owned vehicles and equipment, and provides recommendations on the purchase of replacement vehicles and equipment.

Fuel and Wash Facility FY 12 Budget - \$118,287

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

Department of Public Works Public Service – Fleet Maintenance

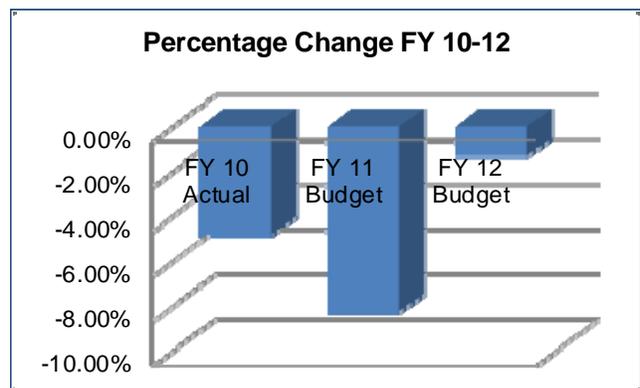
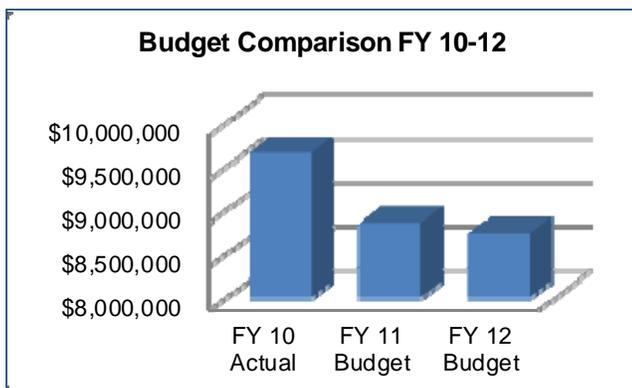
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$3,831,918	\$4,007,204	\$4,073,258	\$66,054	1.65%
Operating Expenditures	5,438,255	4,344,473	4,408,328	63,855	1.47%
Ivy Landfill Remediation	<u>379,596</u>	<u>500,000</u>	<u>250,000</u>	<u>(250,000)</u>	<u>-50.00%</u>
Total	\$9,649,769	\$8,851,677	\$8,731,586	(\$120,091)	-1.36%
General Fund Total	\$7,349,501	\$7,824,493	\$7,674,491	(\$150,002)	-1.92%
Non General Fund Total	<u>2,300,268</u>	<u>1,027,184</u>	<u>1,057,095</u>	<u>29,911</u>	<u>2.91%</u>
Total	\$9,649,769	\$8,851,677	\$8,731,586	(\$120,091)	-1.36%

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

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. The net decrease in Other Expenditures is due to increases in the City's trash and recycling contracts; an increase in materials for traffic signs in order to comply with a new federal mandate; additional funds for Public Service's share of the regional 800 MHz radio system; and a reduction in trash tipping fees charged by the Rivanna Solid Waste Authority.

The contribution for the Ivy Landfill Remediation is reduced by **\$250,000** due to revised estimates that have reduced the City's long term funding obligation while still honoring the remediation agreement.



Department of Public Works

Charlottesville Area Transit - Greyhound Station – JAUNT Paratransit Services

Catch the CAT

Charlottesville Area Transit (CAT) Operations FY 12 Budget - \$6,018,412

The Transit Division of Public Works has three sections: Charlottesville Area Transit (CAT), Pupil Transportation (budget and narrative shown on pages 115 and 116), and Greyhound Station. 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 2012, the City's contribution to CAT is **\$1,923,108**. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants.

Charlottesville Area Transit Bus Replacement FY 12 Budget - \$2,182,090

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 amount in FY 2012 is **\$349,134**. In FY 2012, the federal share of capital purchases is projected to be 80 percent, the City Share 16 percent, and the State share 4 percent.

Greyhound Station FY 12 Budget - \$154,243

Greyhound serves eleven buses daily, seven days a week, with express service to Richmond and service to Atlanta, Dallas, New York City, and points in between. In FY 12, there is a **\$57,946** contribution from the General Fund to Greyhound Operations.

JAUNT Paratransit Services FY 12 Budget - \$753,576

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

Department of Public Works Charlottesville Area Transit - Greyhound Station – JAUNT Paratransit Services

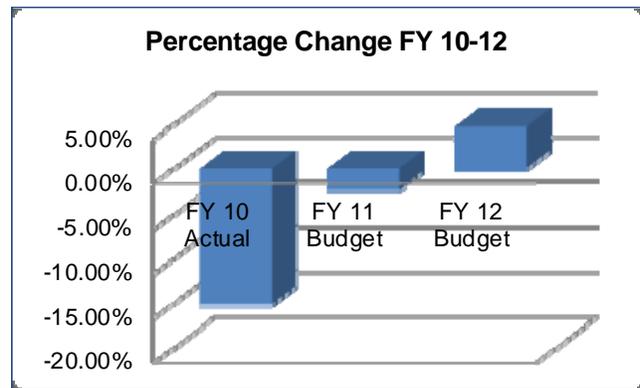
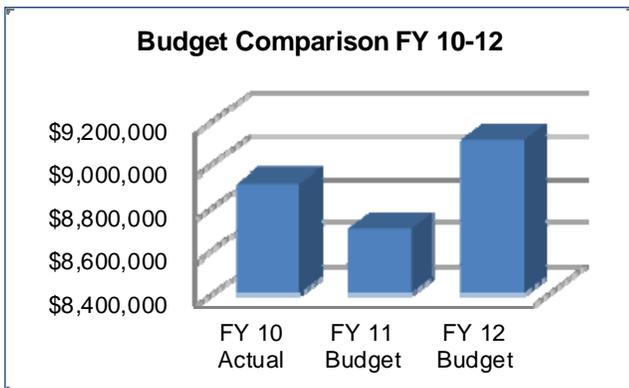
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$4,053,531	\$3,919,674	\$4,088,658	\$168,984	4.31%
Greyhound Salaries and Benefits	119,032	133,011	113,168	(19,843)	-14.92%
CAT Other Expenditures	1,821,954	1,869,849	1,929,754	59,905	3.20%
Greyhound Other Expenditures	37,979	40,912	41,075	163	0.40%
Transit Bus Replacement	2,167,393	1,979,561	2,182,090	202,529	10.23%
JAUNT Paratransit Services	<u>708,066</u>	<u>753,576</u>	<u>753,576</u>	<u>0</u>	<u>0.00%</u>
Total	\$8,907,955	\$8,696,583	\$9,108,321	\$411,738	4.73%
General Fund Total	\$2,612,043	\$2,597,410	\$2,734,630	\$137,220	5.28%
Non General Fund Total	<u>6,295,912</u>	<u>6,099,173</u>	<u>6,373,691</u>	<u>274,518</u>	<u>4.50%</u>
Total	\$8,907,955	\$8,696,583	\$9,108,321	\$411,738	4.73%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Non General Fund FTEs	78.00	78.00	77.50	(0.50)

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report, a 12% increase in the City’s health care costs and budgeting a 2% cost of living increase effective July 1st. In addition, two vacant Relief Transit Bus Operators will be eliminated after determining that the same level of service can be achieved with less, resulting in an FTE savings of .50. The increase in Other Expenditures is due to increases in fuel costs, insurance cost, and the regional radio system charges.

Increases in Transit Bus Replacement are due to increases in the cost of purchasing replacement buses.



Department of Public Works - Utilities Gas - Water – Wastewater

Providing Essential Living, 24/7

Public Utilities operates and maintains the water, wastewater, and natural gas distribution systems. The goal of the Utilities is to provide authorized service in a safe, reliable, responsive, and cost effective manner. The Gas, Water and Wastewater budgets are funded by the utility rates and include funding for administration, operations, and maintenance of the three systems as well as funding for infrastructure improvements, technology advances, stormwater, environmental, 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. 66. 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 12 Budget - \$31,931,924

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

Wastewater Operations FY 12 Budget – \$15,136,662

The City of Charlottesville has over 185 miles of gravity wastewater lines and over 5,000 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 situations, 24 hours a day.

Water Operations FY 12 Budget - \$13,378,315

Charlottesville Water, the water distribution operations of the Public Utilities division of Public Works, is responsible for the installation, maintenance, and repair of the City's water distribution mains, water main valves and fire hydrants, as well as the connection and disconnection of all water meters. In addition, Charlottesville Water installs and maintains water service lines from the water main to the water meter. Currently there are approximately 900 fire hydrants, 2,800 valves and 185 miles of water mains in service for the benefit of the residents of Charlottesville.

Utilities Debt Service FY 12 Budget - \$3,921,666

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

Department of Public Works - Utilities Gas - Water - Wastewater

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,409,765	\$5,965,632	\$6,229,301	\$263,669	4.42%
Other Expenditures	42,028,749	43,420,718	44,209,224	788,506	1.82%
Capital Projects	0	11,376,376	10,008,376	(1,368,000)	-12.02%
Debt Service	<u>839,528</u>	<u>3,501,878</u>	<u>3,921,666</u>	<u>419,788</u>	<u>11.99%</u>
Non General Fund Total	\$48,278,043	\$64,264,604	\$64,368,567	\$103,963	0.16%

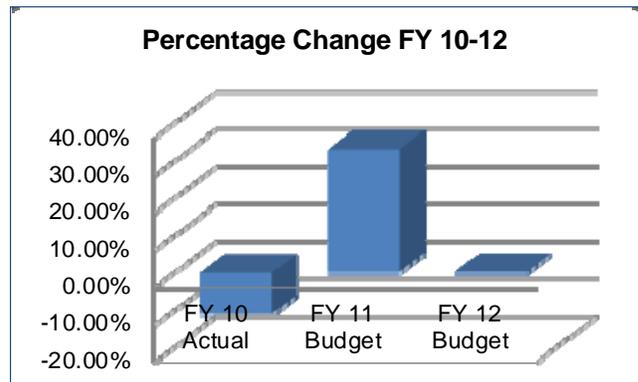
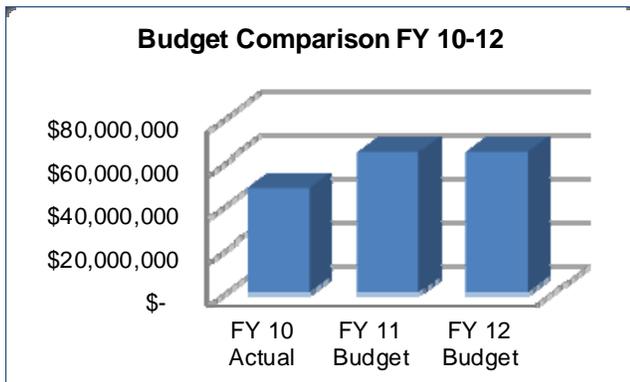
Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Non General Fund FTEs	93.0	93.0	93.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. The net increase in Other Expenditures is due to decreases for payment in lieu of taxes for the Water and Wastewater funds; increases in the transfer to the Utility Debt Service fund for both Water and Wastewater; an increase for payment in lieu of taxes paid to the General Fund by the Gas fund; the creation the Water Assistance and Wastewater Assistance programs; and the addition of a VDH Waterworks fee.

The Utilities budgets also include a \$1,368,000 decrease to Capital Projects. This is due to the one time usage of \$1.3 million of existing fund balance from the Utility funds in FY 2011.

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

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



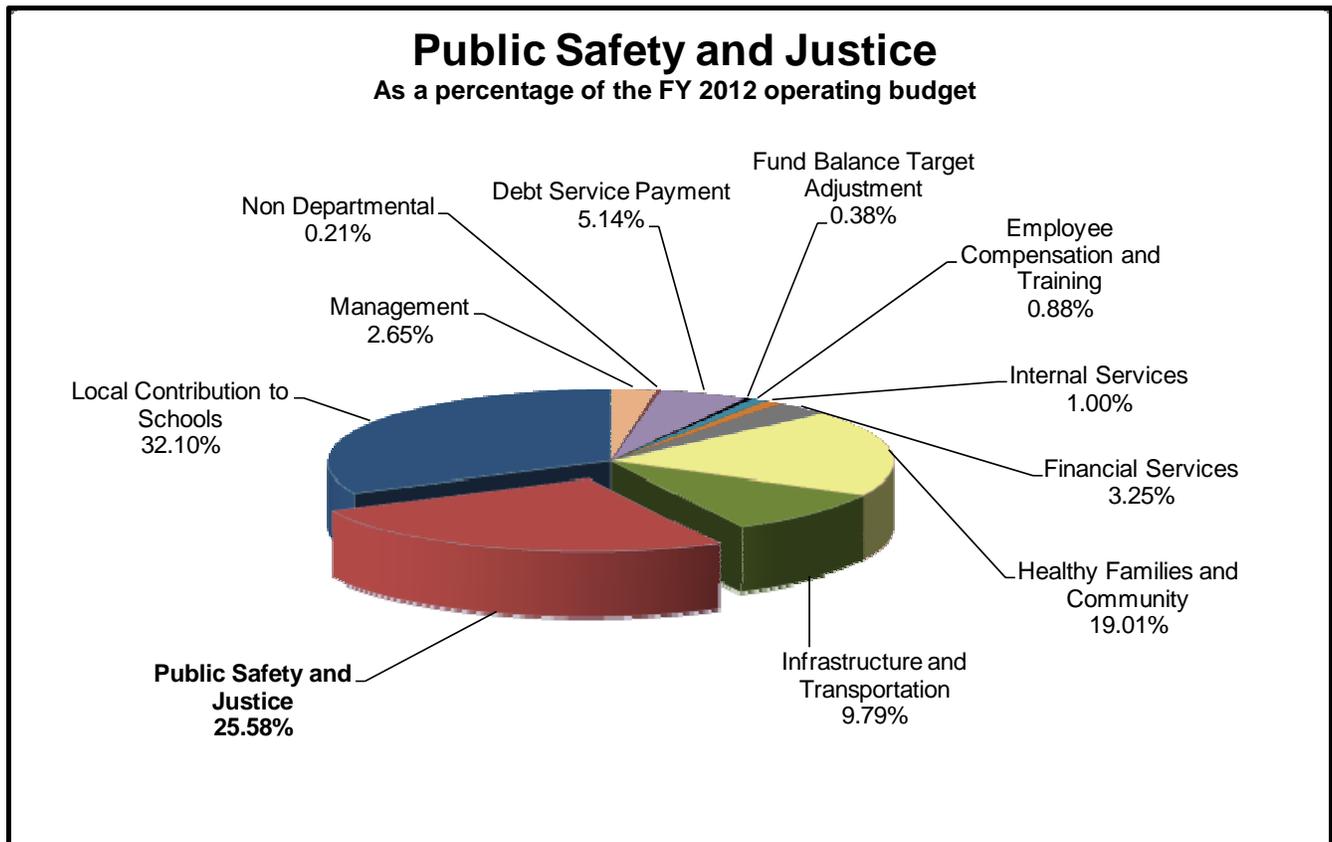


PUBLIC SAFETY & JUSTICE



Public Safety and Justice Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,043,245	\$998,331	\$1,030,008	\$0	\$0	\$0
Commonwealth's Attorney	796,109	989,698	1,009,555	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,099,812	7,110,720	7,669,838	0	0	0
Courts and Other Support Services	956,158	1,051,322	1,046,799	0	0	0
Fire Department	8,562,815	8,785,536	8,907,242	0	0	0
Police Department	13,918,206	13,555,645	13,660,685	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$32,376,345	\$32,491,252	\$33,324,127	\$0	\$0	\$0

2011-12 General Fund Budget	\$33,324,127
2010-11 General Fund Budget	\$32,491,252
Increase/(Decrease)	\$832,875
Percentage Change	2.56%



City Sheriff

Mission

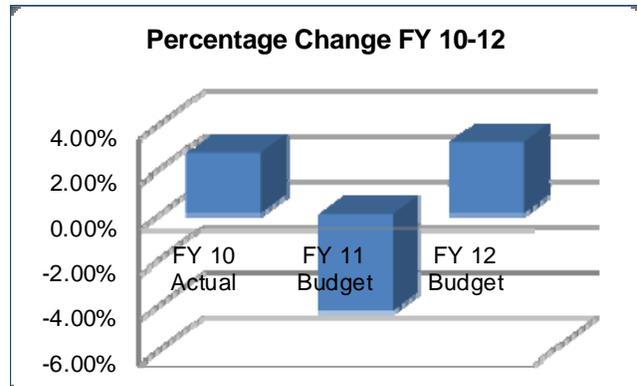
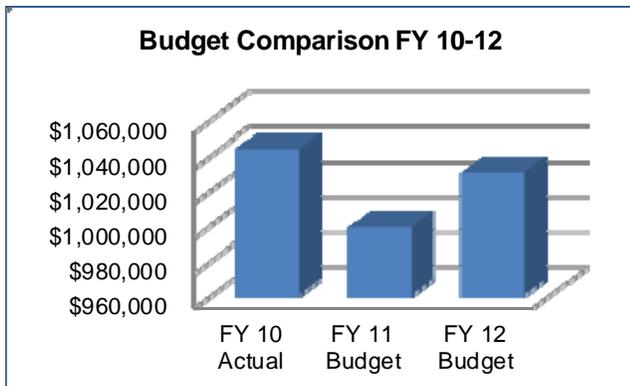
With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment.

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

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$833,961	\$805,798	\$833,014	\$27,216	3.38%
Other Expenditures	<u>209,284</u>	<u>192,533</u>	<u>196,994</u>	<u>4,461</u>	<u>2.32%</u>
General Fund Total	\$1,043,245	\$998,331	\$1,030,008	\$31,677	3.17%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures includes additional funds that reflect the Central Shenandoah Criminal Justice Training Academy annual per officer membership fee, which is increasing by \$120 per deputy, funds to pay for burials of unclaimed individuals now that the Department of Social Services no longer receives the assistance needed to provide this service, and reflects increases to information technology fixed costs.



Commonwealth's Attorney

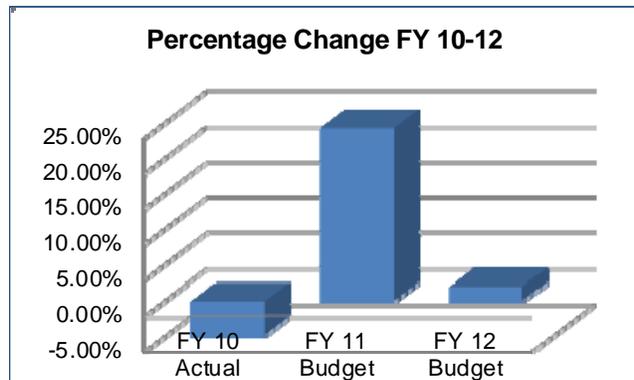
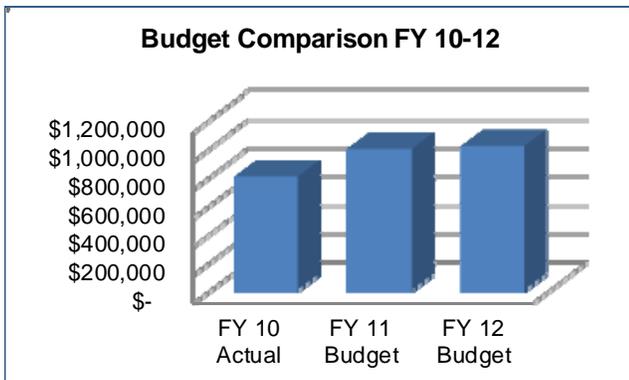
The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters 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.

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

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$714,163	\$913,117	\$930,258	\$17,141	1.88%
Other Expenditures	<u>81,946</u>	<u>76,581</u>	<u>79,297</u>	<u>2,716</u>	<u>3.55%</u>
General Fund Total	\$796,109	\$989,698	\$1,009,555	\$19,857	2.01%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	10.0	10.0	10.0	0.0
Grant Funded FTEs	3.5	3.5	3.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures reflects increases to information technology fixed costs.



Contributions to Programs Promoting Public Safety and Justice

Piedmont Court Appointed Special Advocates (CASA) FY 12 Budget – \$8,925

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

The Legal Aid Society FY 12 Budget – \$100,312

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

Albemarle/Charlottesville/Nelson Regional Jail FY 12 Budget – \$4,415,884

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 12 Budget – \$950,000

The BRJDH allows youth 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 12 Budget – \$1,744,996

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

Offender Aid and Restoration FY 12 Budget – \$238,631

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 12 Budget – \$211,090

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

Contributions to Programs Promoting Public Safety and Justice

Funding Summary

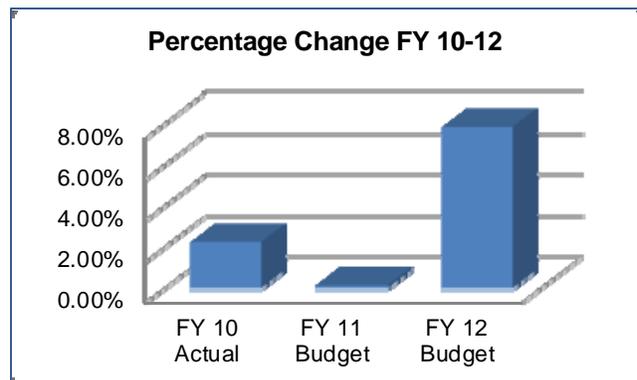
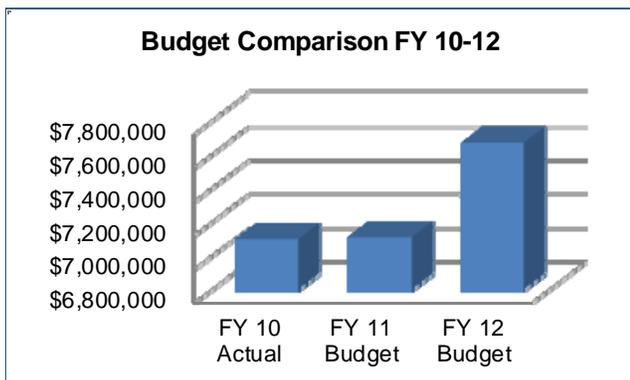
Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$8,925	\$8,925	\$0	0.00%
Legal Aid Society	57,966	57,966	100,312	42,346	73.05%
Regional Jail	4,114,585	4,060,294	4,415,884	355,590	8.76%
Blue Ridge Juvenile Detention	887,566	931,911	950,000	18,089	1.94%
Emergency Communications Center	1,705,008	1,647,045	1,744,996	97,951	5.95%
Offender Aid and Restoration	239,096	238,631	238,631	0	0.00%
Society for the Prevention of Cruelty to Animals	86,666	165,948	211,090	45,142	27.20%
General Fund Total Contributions	\$7,099,812	\$7,110,720	\$7,669,838	\$559,118	7.86%

Explanation of Changes: The increase to the **Regional Jail** can be attributed to increases in food service costs, building maintenance and utilities, decreases in State funding and the decision to not use surplus funds to balance the budget in FY 2012.

The City's share of the **Juvenile Detention Center** is influenced by a change in the usage formula, which actually decreased the City's required share, and a decision to not use surplus funds to balance the budget.

The City's contribution to the **ECC** is influenced by the Cost Allocation Formula, which increased for the City over last year. Last year the city's percentage was 40.56% and this year it is 42.06%. The second reason is the amount of funding that the ECC normally receives from the State Wireless Board is being reduced and the City and other regional partners supplement the loss on State funding. Finally, the Training Academy Board of Directors approved an increase in the amount per employee training cost for the jurisdictions starting July 1, 2011 and this increase is being spread across the jurisdictions by percentage.

The increase to the **SPCA** reflects the agreement approved by City Council in 2009 which funds this agency at \$5 per capita in FY 2012.



Courts and Other Support Services

General District Court FY 12 Budget - \$29,919

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

Circuit Court FY 12 Budget - \$755,024

The **Circuit Court** is the court of record and has sole jurisdiction in criminal felony cases and civil cases involving large sums, and 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 associated with the recordation, 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.

Juvenile and Domestic Relations Court FY 12 Budget – \$243,731

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

Court Services Unit FY 12 Budget - \$9,275

The **Court Services Unit** serves the Juvenile & Domestic Relations Court by facilitating the rehabilitation or treatment of those who come before the court and whose 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 is cost shared with Albemarle County. Their share is budgeted as General Fund Revenue.

Office of the Magistrate FY 12 Budget - \$8,850

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. This office is cost shared with Albemarle County. Their share is budgeted as General Fund Revenue.

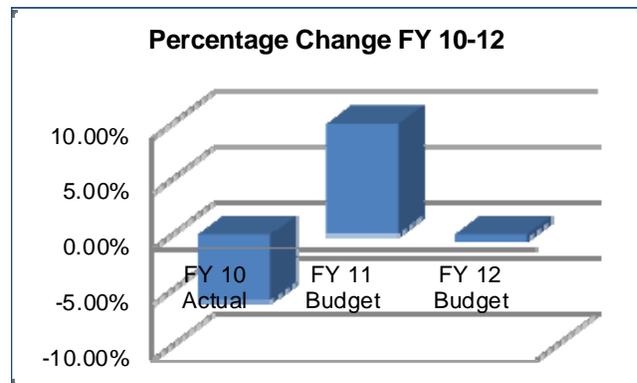
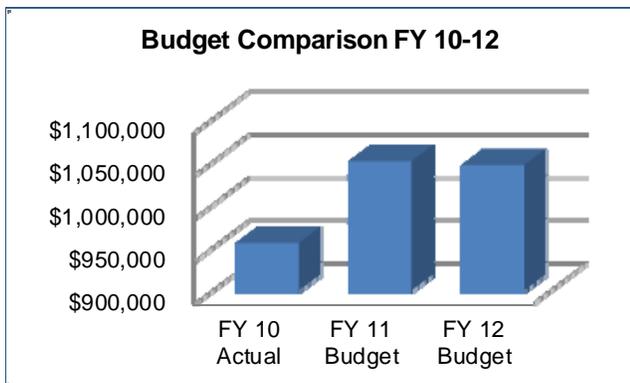
Courts and Other Support Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$616,927	\$615,440	\$629,482	\$14,042	2.28%
Other Expenditures	<u>339,231</u>	<u>435,882</u>	<u>417,317</u>	<u>(18,565)</u>	<u>-4.26%</u>
General Fund Total	\$956,158	\$1,051,322	\$1,046,799	(\$4,523)	-0.43%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Changes in Other Expenditures include increases to information technology fixed costs and in the City's share of the Juvenile and Domestic Relations Court bailiffs; decreases are reflected in the Juvenile and Domestic Relations budget where one time expenditures budgeted in FY 2011 related to the opening of the new courthouse (i.e., new furniture, equipment, etc.) were eliminated in FY 2012.



Fire Department

Mission

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

Administration FY 12 Budget - \$418,909

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

Fire Fighting FY 12 Budget - \$8,021,928

The Fire Fighting division of the Fire Department consists of 83 officers and firefighters who are directly responsible for responding to emergencies in the City, University of Virginia, and Albemarle County. There are formal fire agreements in place with the both the County and UVA that cover some of the costs associated with serving these areas beyond the City's limits. In FY 2010, the Firefighting division responded to over 6,200 incidents.

Fire Prevention FY 12 Budget - \$248,641

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

Personnel Support FY 12 Budget - \$120,758

The Personnel Support division provides fire and emergency medical training to members of the Fire Department. They also provide oversight of the Department's hazardous materials and special rescue teams, as well as specifying and purchasing the specialized equipment required for those activities.

Department Maintenance FY 12 Budget - \$81,805

The Maintenance division insures 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 12 Budget - \$15,201

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

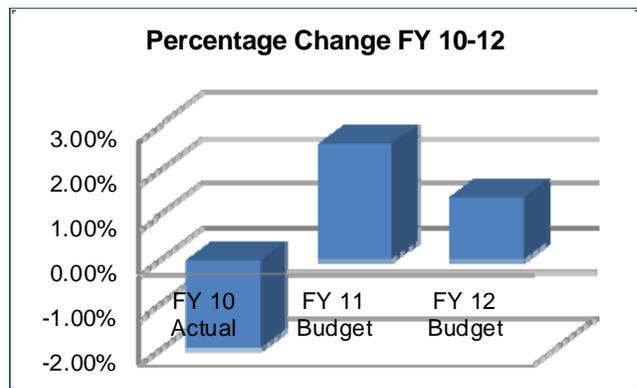
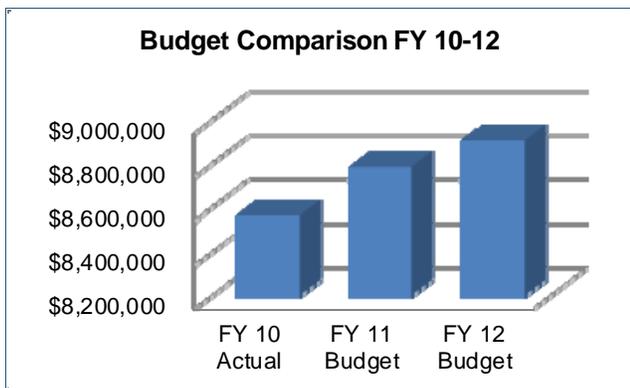
Fire Department

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,435,677	\$7,593,427	\$7,635,411	\$41,984	0.55%
Other Expenditures	1,127,138	1,192,109	1,271,831	79,722	6.69%
General Fund Total	\$8,562,815	\$8,785,536	\$8,907,242	\$121,706	1.39%

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

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures includes additional funds to support information technology fixed costs, the City's AED defibrillator program, and the Department's fire accelerant dog and his required training.



Police Department

Mission

Provide the citizens of the City of Charlottesville with a modern and professional police department which will protect life and property; preserve law and order; enforce criminal, traffic, and regulatory laws; and, provide essential public safety services to our community.

Police Department Operations FY 12 Budget - \$13,582,682

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

Jefferson Area Drug Enforcement Task Force FY 12 Budget - \$78,000

This department is also responsible for the administration and operational control of the multi-jurisdictional Jefferson Area Drug Enforcement (JADE) task force. In cooperation with federal, state, and other local law enforcement agencies, the detectives and supervisors of JADE are effectively reducing the flow of drugs and guns into our community. Annual support for JADE, through funding and dedicated positions, comes from several sources: University of Virginia - \$18,000 and 3 positions; Albemarle County - \$24,000 and 4 positions; Virginia State Police - \$6,000 and 1 position; and the City of Charlottesville - \$30,000 plus 6 positions.

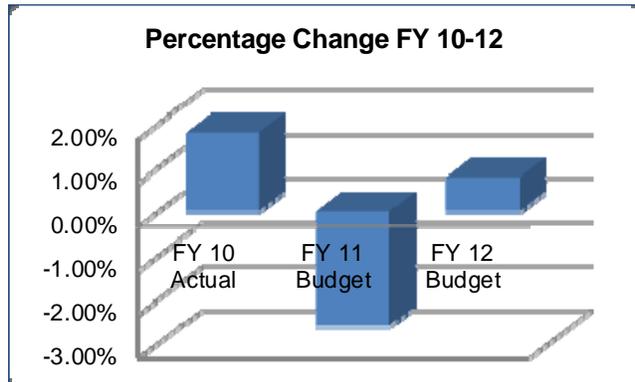
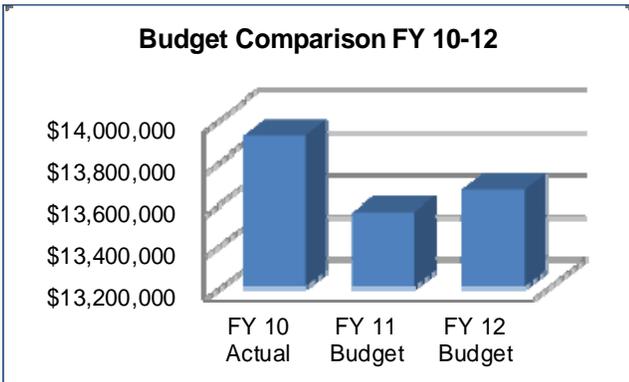
Police Department

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,130,677	\$11,266,362	\$11,323,246	\$56,884	0.50%
Other Expenditures	<u>2,787,529</u>	<u>2,289,283</u>	<u>2,337,439</u>	<u>48,156</u>	<u>2.10%</u>
General Fund Total	\$13,918,206	\$13,555,645	\$13,660,685	\$105,040	0.77%

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

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures includes additional funds that reflect the Central Shenandoah Criminal Justice Training Academy annual per officer membership fee, which is increasing by \$120 per officer; funds for every officer receiving a cell phone which helps mitigate the need for an officer to actually arrive at each call; and funds an increase in the cost of the department's radio system maintenance, software maintenance, and Crisis Intervention Team (CIT) custody exchange fees.





SCHOOL OPERATIONS

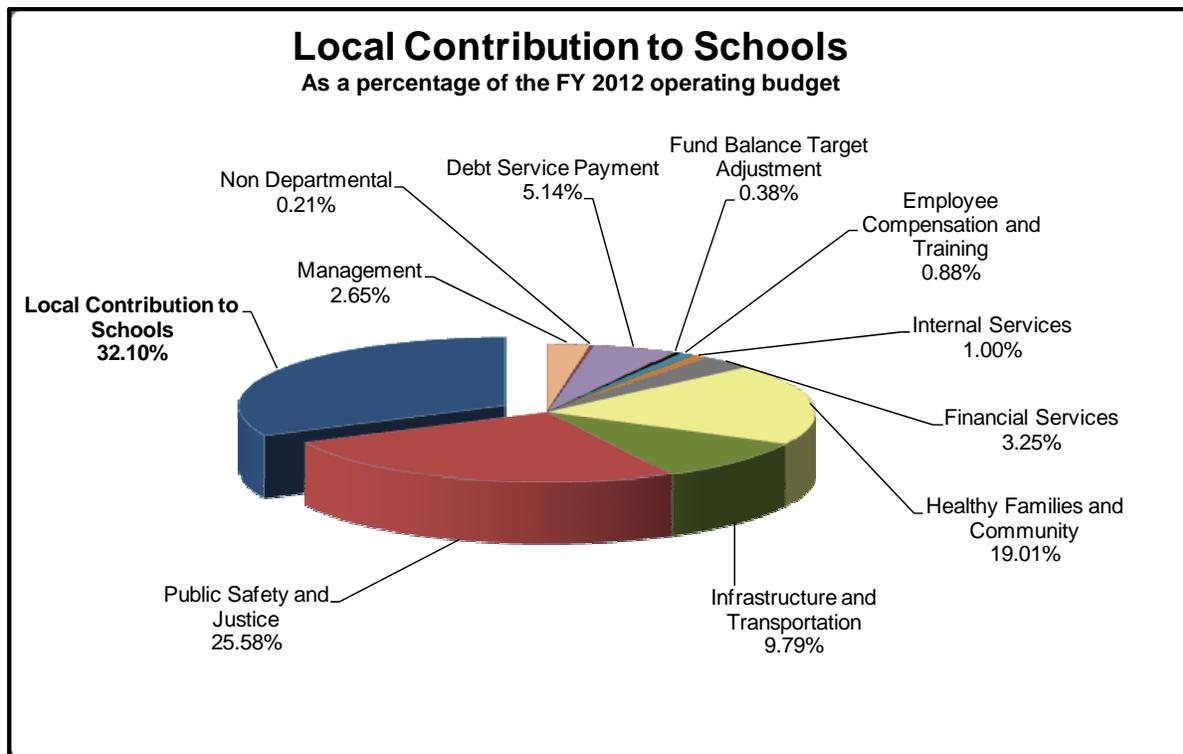


Charlottesville City School Operations

High quality education is provided for approximately 3,948 students (actual enrollment for the 2010-2011 school year as of September 2010) in Pre-K through 12 in seven elementary schools, one middle school and one high school under the direction of the Charlottesville School Board. Education programs for adults are also offered through evening classes at Charlottesville High School, the Adult Basic Education Learning Center and the Charlottesville-Albemarle Technical Education Center.

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

Approximately **18.01%** of the City's debt service payment from the general fund is for school projects. There is **\$3 million** in the Proposed FY 2012 Capital Improvement Program dedicated to schools capital projects (pg. 117).

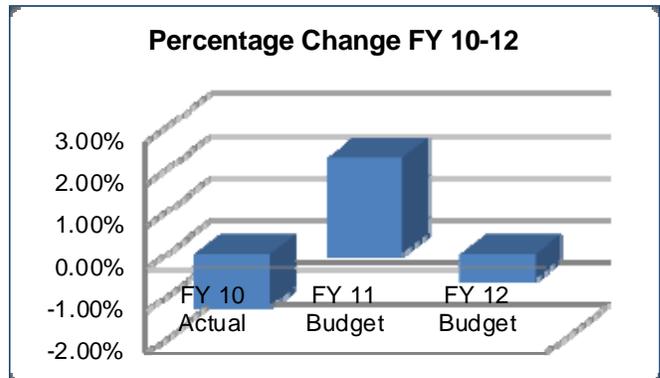
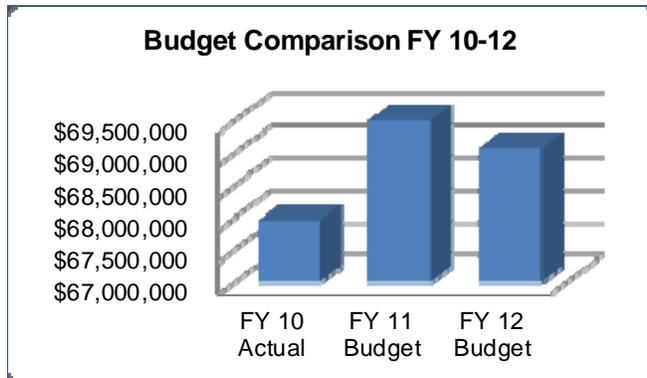


Charlottesville City School Operations

Funding Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11 - 12 Budget	Increase/ (Decrease)	% Change
Local Contribution	\$40,209,612	\$40,080,523	41,150,161	\$1,069,638	2.67%
State Funds	17,889,421	18,243,245	17,794,713	(448,532)	-2.46%
Federal Funds	6,955,226	8,710,436	7,183,842	(1,526,594)	-17.53%
Misc. Funds	<u>2,896,629</u>	<u>2,461,760</u>	<u>2,940,852</u>	<u>479,092</u>	<u>19.46%</u>
Total	\$67,950,888	\$69,495,964	69,069,568	(\$426,396)	-0.61%
Schools General Fund Total	\$53,396,619	\$53,684,570	54,748,253	1,063,683	1.98%
Schools Non General Fund Total	<u>14,554,269</u>	<u>15,811,394</u>	<u>14,321,315</u>	<u>(1,490,079)</u>	<u>-9.42%</u>
Total	\$67,950,888	\$69,495,964	69,069,568	(\$426,396)	-0.61%

In addition to the City’s annual contribution for school operations, this budget sets aside **\$670,314** as a reserve account for City schools. This amount represents the additional funds received by the schools from the State in the final State adopted budget. This uses of this reserve, operating or capital, will be considered during development of the FY 2013 budget.



City/School Contracted Services

School Building Maintenance/Energy Management/HVAC Services FY 12 Budget - \$3,279,999

Via an agreement first executed 1997, Facilities Maintenance, a Public Works division, provides routine repair and preventive maintenance services to 9 Charlottesville Public School campuses and the Central Administration building. Those services include Electrical, Mechanical, Plumbing, Carpentry, Roofing and Painting. A variety of "Small Capital Projects" are executed by Facilities Maintenance and by Public Works Facilities Development. Regulatory compliance is assured for all building, public safety and accessibility codes and mandates. Utilities for each facility are carefully monitored by staff, and paid from a separate budget. The goal of the division is to provide safe, secure, functional and aesthetically pleasing facilities for Charlottesville Public Schools students and staff.

Pupil Transportation FY 12 Budget - \$2,319,931

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 40 school buses. To maintain a safe and reliable fleet, school buses are replaced after twelve years. Six school buses in the fleet are equipped with wheelchair lifts for students with special needs.

City/School Contracted Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11 - 12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,437,030	\$2,484,861	\$2,472,728	(\$12,133)	-0.49%
Other Expenditures	<u>3,054,393</u>	<u>3,127,391</u>	<u>3,127,202</u>	<u>(189)</u>	<u>-0.01%</u>
General Fund Total	\$5,491,423	\$5,612,252	\$5,599,930	(\$12,322)	-0.22%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Pupil Transportation	28.5	28.5	27.5	(1.0)
School Building Maintenance	16.0	16.0	16.0	0.0

Explanation of Changes: The increase of **\$60,424** from FY 2011 to 2012 in **School Building Maintenance** cost centers reflects the following changes:

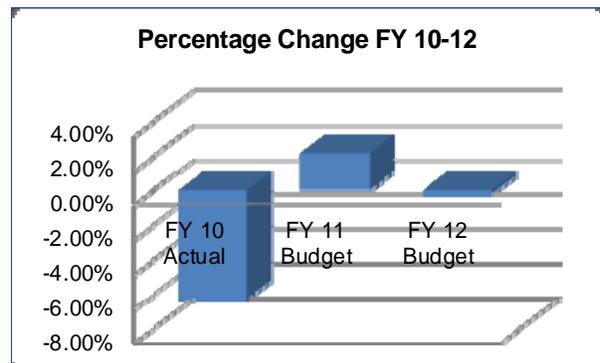
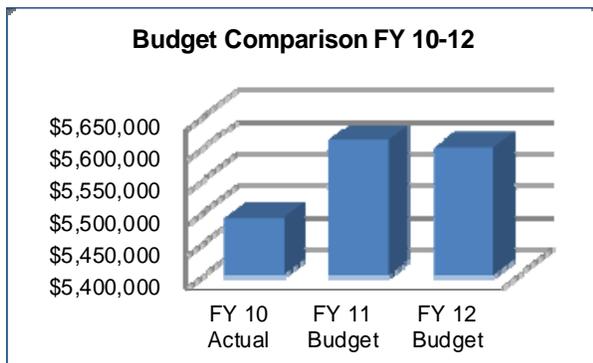
- The increase in the City’s retirement rate as required by the actuarial report and a 12% increase in the City’s health care costs;
- An increase in the projected salary reimbursement provided by the schools (reflects both salaries and benefits);
- Increases in information technology fixed costs; and
- A decrease in the projected utility usage in school buildings.

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

The net decrease of **\$72,746** from FY 2011 to FY 2012 in **Pupil Transportation** expenses can be attributed to the following:

- The elimination of two half-time School Bus Operator positions. FY 2012 service levels will be the same as in FY 2011, but fewer employees will be used to deliver service.
- A decrease of \$204,478 in school bus replacement funding due to a reduction in the number of school buses replaced each year from four to three buses and extending the years of service for each school bus from 10 to 12 years.
- Increase in Other Contractual Services of \$137,000 which will be used to pave the school bus parking lot during FY 12.

The portion of Pupil Transportation to be funded by Charlottesville City Schools is **\$2,055,037**. The remainder of Pupil Transportation expenses is funded with fees for services of **\$264,894** in projected revenue.



CAPITAL IMPROVEMENT PROGRAM



Capital Improvement Program Fund

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

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

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

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

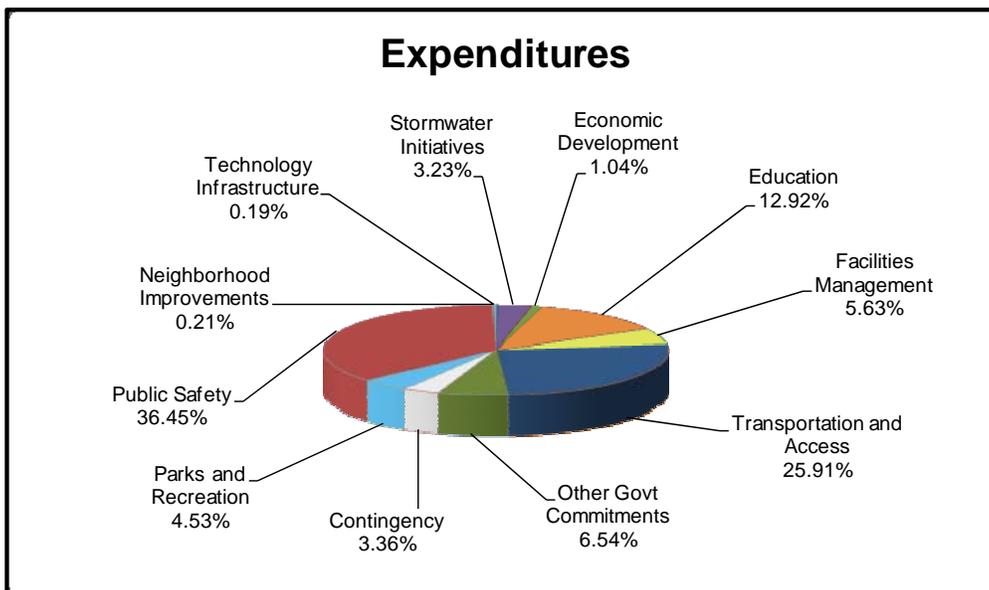
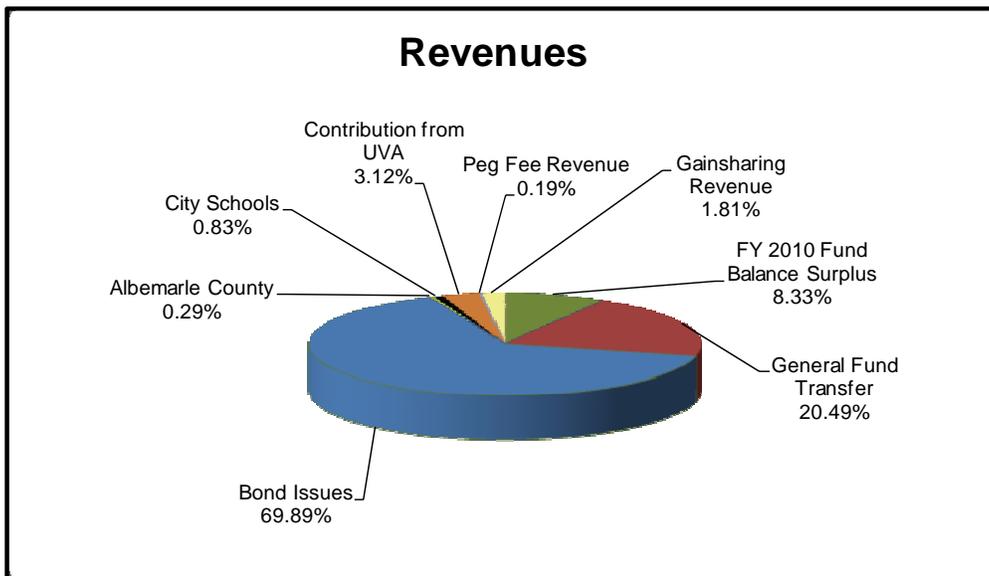
CIP submissions are received by the Budget Office, which organizes and prepares the submissions for review. The CIP Staff Ranking Committee then reviews, and if necessary re-ranks the requested projects. The CIP Staff Ranking Committee consists of staff members from Neighborhood Development Services, Public Works, Budget, Parks and Recreation, Public Safety, a member of the Planning Commission, and one member from a non-CIP requesting department, which for this year's process was the Department of Finance. The CIP is forwarded to the Budget Development Committee, which reviews all projects, their criteria scoring, and the Staff Ranking Committee recommendations, and then develops a recommendation that is fiscally sound and reflects the overall priorities of the City and its needs. The CIP Budget Development Committee consists of the City Manager, COO/CFO, Finance Director, the Director of Budget and Performance Management, the Budget and Management Analyst, and one member of the Planning Commission.

The final proposal from the Budget Development Committee is then presented to the Planning Commission. Following Planning Commission consideration and approval, the annual budget and revised five-year CIP are forwarded to the City Manager and then to City Council for inclusion in the annual budget.

FY 2012 Capital Improvement Program Revenues and Expenditures

The **FY 2012-2016** Capital Improvement Program recommends the use of approximately **\$42.56 million** in long-term debt to finance a portion of the **\$80.89 million** multi-year program. The balance will be funded with transfers of funds from the General Fund, through the revenue sharing agreement with Albemarle County, the usage of Fund Balance Surplus, and with contributions from Albemarle County, the University of Virginia, and the Charlottesville City Schools.

The Capital Improvement Program for **FY 2011-2012** contains projects totaling **\$23.19 million**, as well as a capital projects contingency account totaling **\$807,355**, for a total capital improvement program budget equaling **\$24.0 million**.



Description of Capital Projects

Bondable Projects

Education

In FY 2012, the City of Charlottesville allocates \$2.9 million to the City schools for various capital improvements. Some of the projects covered by this sum include: CHS Football Field Lighting Replacement; Johnson Building Envelope Restoration; Venable Restroom Renovations; and Systemwide Interior Painting. This funding also provides for the schools HVAC replacement plan, the replacement of the football bleachers at Charlottesville High School, and a contribution towards the installation of a new turf field at CHS.

Facilities Capital Projects

Facilities Capital Projects has been allocated \$1.35 million for improvements and repairs to various City owned facilities. These include Central Library elevator upgrades and second elevator installation; Window replacement at CATEC and the Jessup House; Circuit Court masonry and retaining wall repairs; Systemwide Facility Condition Assessments; Parks and Rec. Shop Building roof improvements. This funding also provides for a new City Facility HVAC Replacement Plan project.

Public Safety and Justice

In FY 2012 Public safety and Justice is allocated \$8.75 million. These funds will cover the cost of the design and construction of the new Fontaine Avenue Fire Station. The Fontaine Avenue Station project includes the complete replacement and relocation of the existing Ivy Fire Station.

Transportation and Access

For FY 2012, a total of \$4.93 million is allocated to Transportation and Access projects which include: Street reconstruction and paving at \$1,534,694; \$300,000 for the design and construction of new sidewalks; \$3.0 million for the Old Lynchburg Road project; and \$100,000 for the undergrounding of utilities.

In the Adopted FY 2011 Capital Improvements Program, there was \$350,000 programmed in FY 2012 to continue the improvements along West Main Street. In order to facilitate the completion of the improved pedestrian lighting portion of the project prior to the summer, the West Main Streetscape project was allocated, with City Council approval, \$350,000 from the Capital Contingency account during FY 2011. The amount which was projected for the West Main Account in the FY 2012 CIP has been moved to the Contingency as repayment for this advanced allocation.

Parks and Recreation

For FY 2012 Parks and Recreation Department is allocated \$500,000 to continue repairs to the aged bath house at the Washington Park swimming pool and \$250,000 for McIntire Park Master Plan Implementation, which will be used for the future development of McIntire Park..

Non-Bondable Projects

Education

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

Economic Development

The Department of Economic Development is allocated \$250,000 for the purpose of carrying out economic development initiatives. These funds assist in long-term strategic improvements that grow and expand the City's tax base, and for workforce development initiatives.

Neighborhood Improvements

\$50,000 has been allocated for the Neighborhood CIP Funds project. Funds will be used for various capital projects that are either solicited by neighborhoods, or are determined to be needed by City Council, and that are not otherwise covered by the traffic calming, sidewalk, or drainage capital programs.

Transportation and Access

Transportation and Access receives \$349,134 in grant match funds for CAT Transit bus replacement and bus related purchases; \$212,180 for sidewalk repair; \$100,000 for citywide traffic improvements; \$100,000 for bicycle infrastructure; \$100,000 for the intelligent transportation system; \$125,000 for State bridge and highway inspections; \$200,000 for minor bridge repairs; and \$100,000 for Citywide ADA improvements to sidewalks and curbs throughout the City. Total funding for this area is \$1.23 million.

Parks and Recreation

The Parks and Recreation Department is allocated an additional \$337,158 for non-bondable projects, which include: \$106,090 for improvements to City and School playgrounds; \$79,568 for Trails and Greenway development; \$51,500 for urban tree preservation and planting; and \$100,000 for the future acquisition of parkland within the City of Charlottesville.

Stormwater Initiatives

Stormwater Initiatives are allocated funds totaling \$775,000. These projects include \$175,000 for Neighborhood Drainage projects and \$600,000 for Citywide Stormwater Initiatives to carry out major improvements to the City's Stormwater infrastructure, which currently has over 13 miles of the system that has been identified as being in need of immediate repair or replacement based on the deterioration of the pipes. This funding is to be reevaluated annually with the Capital Improvement Budget with the long term goal to shift this to a self-supporting utility.

Technology Infrastructure

Allocated at \$45,000, the Communications Technology Account/Public Access Television project will allow the City to continue upgrading and improving its cable network services and programming to the citizens of Charlottesville. This item is offset 100% by PEG Fees paid to the City.

Other General Government Commitments

The mission of the **Charlottesville Housing Fund** is to meet the housing challenges facing our residents by dedicating, consolidating, and expanding financial support for the preservation and production of affordable housing in our community. This program is allocated \$1.4 million in the FY 2012 CIP.

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

\$35,000 is allocated for the purchase on new **Voting Machines** that will be required due to the reprecincting of the City.

Operational Impacts

In the FY 2012 Capital Improvement Program (CIP), eight projects were identified as significant non-routine capital expenditures. For the purposes of this analysis, significant non-routine capital expenditures are those projects which will cost more than \$250,000, are not routine maintenance, such as street and sidewalk reconstruction or facilities maintenance, and are not recurring projects. The operational impacts of these projects are discussed below.

<u>Project</u>	<u>FY12 CIP Cost</u>	<u>Operational Impacts</u>	<u>Operational Increases/Savings</u>
Charlottesville High School Football Bleachers	\$ 1,200,000	None.	New bleachers would replace an existing structure so there are no additional structures to maintain. If replacement does not occur then approximately \$30,000 worth of maintenance would be required to keep bleachers open for an additional year.
Fontaine Avenue Fire Station	\$ 8,750,000	Increased utility and maintenance costs, possible increased equipment costs, no increase in personnel costs.	No operational increases until construction is complete - estimated FY 2013. Once complete, increased utility and maintenance cost of approximately \$4 per square foot.
New Sidewalks	\$ 300,000	Increase in overall annual sidewalk maintenance costs.	Approximately \$10 per square foot of new sidewalk constructed.
Old Lynchburg Road	\$ 3,000,000	Increased road maintenance cost upon completion of project.	No operational increases for FY 2012, but after the project is completed the city will incur additional sidewalk maintenance costs of approximately \$10 per square foot of new sidewalk that is constructed. Maintenance cost for the new stormwater drainage system will be handled through the Stormwater Initiatives CIP project.
Washington Park Pool Bathhouse Replacement	\$ 500,000	Decreased maintenance and utility costs.	Replacement of aging building and inefficient mechanical systems will result in reduced utility and maintenance costs. The amount of savings cannot be determined until final design and construction are completed.
McIntire Park - Master Plan Implementation	\$ 250,000	Maintenance costs.	Since this project represents the redevelopment of existing parkland maintenance will be handled using existing resources, resulting in no operational increases for the city. Newer playground equipment and picnic shelters could result in some maintenance savings over the existing equipment.
CAT Transit Bus Replacement	\$ 349,134	Decrease in maintenance costs.	Newer buses normally have lower maintenance costs associated with them than the buses they are replacing. Amount of savings will be dependent upon condition of bus being replaced.
Stormwater Initiatives	\$ 600,000	Increased personnel and maintenance supply cost; decreased maintenance costs.	Project is an increase in funding to existing operations. Increased personnel and supply costs will be covered by additional CIP funding.

FY 2012-2016 Capital Improvement Program

	<u>Adopted</u> FY12	<u>Projected</u> FY13	<u>Projected</u> FY14	<u>Projected</u> FY15	<u>Projected</u> FY16	<u>5 Year Total</u>
Revenues						
Transfer from General Fund	4,919,505	5,549,739	5,740,530	5,936,919	6,139,066	28,285,759
Transfer from Gainsharing Accounts	433,550	0	0	0	0	433,550
FY 2010 Fund Balance Surplus	2,000,000	0	0	0	0	2,000,000
Contribution from Albemarle County (CATEC)	12,500	0	0	114,500	0	127,000
Contribution from Albemarle County (Central Library)	56,500	175,000	75,000	0	0	306,500
Contribution from Schools (Small Cap Program)	200,000	200,000	200,000	200,000	200,000	1,000,000
Contribution from UVA (Fontaine Ave Station)	750,000	0	0	0	0	750,000
Federal/State Transportation Funds (Emmet St./250 Bypass Improvements)	0	4,700,000	0	0	0	4,700,000
Federal/State Transportation Funds (Hillsdale Drive Connector)	0	500,000	0	0	0	500,000
PEG Fee Revenue	45,000	45,000	45,000	45,000	45,000	225,000
CY 2012 Bond Issue	15,589,500	0	0	0	0	15,589,500
CY 2013 Bond Issue	0	10,356,226	0	0	0	10,356,226
CY 2014 Bond Issue	0	0	6,743,257	0	0	6,743,257
CY 2015 Bond Issue	0	0	0	5,662,990	0	5,662,990
CY 2016 Bond Issue	0	0	0	0	4,216,678	4,216,678
TOTAL AVAILABLE REVENUES	\$24,006,555	\$21,525,965	\$12,803,787	\$11,959,409	\$10,600,744	\$80,896,460
Expenditures						
BONDABLE PROJECTS						
EDUCATION						
<u>Project</u>	<u>Adopted</u> <u>FY12</u>	<u>Projected</u> <u>FY13</u>	<u>Projected</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>5 Year</u> <u>Total</u>
Lump Sum to Schools (City Contribution)	1,100,517	1,133,533	1,167,539	1,202,565	1,238,642	5,842,796
City Schools HVAC Replacement Plan	500,000	750,000	750,000	750,000	750,000	3,500,000
Charlottesville High School Football Bleachers	1,200,000	0	0	0	0	1,200,000
Charlottesville High School Turf Field	100,000	0	0	0	0	100,000
SUBTOTAL	\$2,900,517	\$1,883,533	\$1,917,539	\$1,952,565	\$1,988,642	\$10,642,796
FACILITIES CAPITAL PROJECTS						
<u>Project</u>	<u>Adopted</u> <u>FY12</u>	<u>Projected</u> <u>FY13</u>	<u>Projected</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>5 Year</u> <u>Total</u>
Lump Sum to Facilities Capital Projects	1,100,517	1,133,533	1,167,539	1,202,565	1,238,642	5,842,796
City Facility HVAC Replacement	250,000	250,000	250,000	200,000	200,000	1,150,000
SUBTOTAL	1,350,517	\$1,383,533	\$1,417,539	\$1,402,565	\$1,438,642	\$6,992,796
PUBLIC SAFETY AND JUSTICE						
<u>Project</u>	<u>Adopted</u> <u>FY12</u>	<u>Projected</u> <u>FY13</u>	<u>Projected</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>5 Year</u> <u>Total</u>
Bypass Fire Station Renovation	0	0	2,150,000	2,000,000	0	4,150,000
Ivy Road/Fontaine Area Fire Station Replacement	8,750,000	0	0	0	0	8,750,000
Circuit Court Renovation	0	0	0	0	500,000	500,000
SUBTOTAL	\$8,750,000	\$0	\$2,150,000	\$2,000,000	\$500,000	\$13,400,000
TRANSPORTATION AND ACCESS						
<u>Project</u>	<u>Adopted</u> <u>FY12</u>	<u>Projected</u> <u>FY13</u>	<u>Projected</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>5 Year</u> <u>Total</u>
Undergrounding Utilities	100,000	100,000	100,000	100,000	100,000	500,000
New Sidewalks	300,000	300,000	300,000	300,000	300,000	1,500,000
West Main Streetscape	0	350,000	350,000	350,000	350,000	1,400,000
Street Reconstruction	1,534,694	1,565,735	1,597,707	1,630,638	1,664,557	7,993,331
Old Lynchburg Road	3,000,000	0	0	0	0	3,000,000
Belmont Bridge - State Revenue Sharing Match	0	2,500,000	0	0	0	2,500,000
Hillsdale Drive Connector - State Revenue Sharing Match	0	500,000	0	0	0	500,000
Edgewood and Harris Street	0	500,000	0	0	0	500,000
SUBTOTAL	\$4,934,694	\$5,815,735	\$2,347,707	\$2,380,638	\$2,414,557	\$17,893,331
PARKS AND RECREATION						
<u>Project</u>	<u>Adopted</u> <u>FY12</u>	<u>Projected</u> <u>FY13</u>	<u>Projected</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>5 Year</u> <u>Total</u>
Washington Park Pool/Bathhouse	500,000	0	0	0	0	500,000
Rives Park Renovations	0	500,000	0	0	0	500,000
Azalea Park Renovations	0	375,000	375,000	0	0	750,000
McIntire Park - Master Plan Implementation	250,000	250,000	300,000	0	0	800,000
SUBTOTAL	\$750,000	\$1,125,000	\$675,000	\$0	\$0	\$2,550,000
SUBTOTAL BONDABLE PROJECTS	\$18,685,728	\$10,207,801	\$8,507,785	\$7,735,768	\$6,341,841	\$51,478,923
Bondable Contingency	728,715	204,156	170,156	154,715	126,837	1,384,579
TOTAL BONDABLE EXPENDITURES	\$19,414,443	\$10,411,957	\$8,677,941	\$7,890,483	\$6,468,678	\$52,863,502
STATE AND FEDERAL FUNDED PROJECTS						
TRANSPORTATION AND ACCESS						
<u>Project</u>	<u>Adopted</u> <u>FY12</u>	<u>Projected</u> <u>FY13</u>	<u>Projected</u> <u>FY14</u>	<u>Projected</u> <u>FY15</u>	<u>Projected</u> <u>FY16</u>	<u>5 Year</u> <u>Total</u>
Emmet Street/250 Bypass Improvements	0	4,700,000	0	0	0	4,700,000
Hillsdale Drive Connector	0	500,000	0	0	0	500,000
SUBTOTAL	\$0	\$5,200,000	\$0	\$0	\$0	\$5,200,000
SUBTOTAL STATE AND FEDERAL PROJECTS	\$0	\$5,200,000	\$0	\$0	\$0	\$5,200,000

NONBONDABLE PROJECTS

	Adopted	Projected	Projected	Projected	Projected	5 Year
Project	FY12	FY13	FY14	FY15	FY16	Total
EDUCATION						
School Small Capital Improvements Program	200,000	200,000	200,000	200,000	200,000	1,000,000
SUBTOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ECONOMIC DEVELOPMENT						
Economic Development (Strategic) Initiatives	250,000	257,000	265,225	273,182	281,377	1,326,784
SUBTOTAL	\$250,000	\$257,000	\$265,225	\$273,182	\$281,377	\$1,326,784
NEIGHBORHOOD IMPROVEMENTS						
Neighborhood CIP Funds	50,000	50,000	50,000	50,000	50,000	250,000
SUBTOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TRANSPORTATION & ACCESS						
Sidewalk Repair	212,180	218,545	225,101	231,854	238,810	1,126,490
State Bridge and Highway Inspections	125,000	128,750	132,613	136,591	140,689	663,643
Minor Bridge Repairs	200,000	206,000	212,180	218,545	225,101	1,061,826
Emmet Street/250 Bypass Improvements (City Match)	0	500,000	0	0	0	500,000
CAT Transit Bus Replacement Match	349,134	395,325	193,905	63,223	48,129	1,049,716
Intelligent Transportation System	100,000	100,000	100,000	100,000	100,000	500,000
City Wide Traffic Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Citywide ADA Improvements - Sidewalks and Curbs	100,000	100,000	100,000	100,000	100,000	500,000
Bicycle Infrastructure	100,000	100,000	100,000	100,000	100,000	500,000
SUBTOTAL	\$1,286,314	\$1,848,620	\$1,163,799	\$1,050,213	\$1,052,729	\$6,401,675
PARKS & RECREATION						
Parks and Schools Playground Renovations	106,090	109,273	112,551	115,927	119,406	563,247
Trails and Greenway Development	79,568	81,955	84,414	86,946	89,554	422,437
Urban Tree Preservation and Planting	51,500	53,045	54,636	56,275	57,963	273,419
Parkland Acquisition	100,000	100,000	100,000	100,000	100,000	500,000
SUBTOTAL	\$337,158	\$344,273	\$351,601	\$359,148	\$366,923	\$1,759,103
STORMWATER INITIATIVES						
Neighborhood Drainage Projects	175,000	175,000	175,000	175,000	175,000	875,000
Stormwater Initiatives	600,000	600,000	100,000	100,000	100,000	1,500,000
SUBTOTAL	\$775,000	\$775,000	\$275,000	\$275,000	\$275,000	\$2,375,000
TECHNOLOGY INFRASTRUCTURE						
Communications Technology Account/Public Access	45,000	45,000	45,000	45,000	45,000	225,000
SUBTOTAL	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
OTHER GOVERNMENTAL COMMITMENTS						
YMCA Pool (City Share)	0	625,000	0	0	0	625,000
Charlottesville Housing Fund	1,410,000	1,528,154	1,569,322	1,611,600	1,655,016	7,774,092
Home Energy Conservation Grant Program	125,000	125,000	125,000	125,000	125,000	625,000
Voting Machines	35,000	0	0	0	0	35,000
SUBTOTAL	\$1,570,000	\$2,278,154	\$1,694,322	\$1,736,600	\$1,780,016	\$9,059,092
SUBTOTAL NONBONDABLE PROJECTS	\$4,513,472	\$5,798,047	\$4,044,947	\$3,989,143	\$4,051,045	\$22,396,654
Nonbondable Contingency	78,640	115,961	80,899	79,783	81,021	436,304
TOTAL NONBONDABLE EXPENDITURES	\$4,592,112	\$5,914,008	\$4,125,846	\$4,068,926	\$4,132,066	\$22,832,958
TOTAL PROJECT EXPENDITURES	\$24,006,555	\$21,525,965	\$12,803,787	\$11,959,409	\$10,600,744	\$80,896,460



OTHER NON GENERAL FUNDS



Equipment Replacement Fund

The City's fleet consists of 678 vehicles and pieces of equipment. The Equipment Replacement Fund is targeted at reducing the operating costs of the City's fleet through preventive maintenance programs and a scheduled replacement program. It has three major objectives:

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

<u>Fund Detail</u>	<u>FY 10-11 Budget*</u>	<u>FY 11-12 Budget</u>
Beginning Fund Balance	\$2,940,932	\$3,375,915
<u>Revenues</u>		
Transfer from General Fund	<u>1,557,745</u>	<u>1,121,500</u>
Total Revenues	\$1,557,745	\$1,121,500
<u>Expenditures</u>		
Vehicle/Equipment Replacement	956,067	797,373
Lease Payments for Police Vehicles	<u>166,695</u>	<u>166,695</u>
Total Expenditures	\$1,122,762	\$ 964,068
Net Gain/(Loss)	434,983	157,432
Ending Fund Balance	\$3,375,915	\$3,533,347

* Revised FY 2011 Budget.

Note: All of the vehicles and pieces of equipment recommended for replacement during FY 2012 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, those priced \$50,000 and under, scheduled to be replaced include pickup trucks, several hybrid sedans and two hybrid four-wheel drive vehicles. Large vehicles and equipment, \$50,000 and over, scheduled to be replaced include two dump trucks, a loader, a Pak-Mor refuse collection truck and a Stake Body platform truck.

In addition, this budget includes lease payments for several Police vehicles that have been purchased within the past couple of years.

Facilities Repair Fund

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

<u>Fund Detail</u>	FY 10-11 Budget*	FY 11-12 Budget
Beginning Fund Balance	\$1,437,652	\$385,462
<u>Revenues</u>		
Transfer from General Fund	250,000	350,000
Transfers from Other Funds	<u>101,357</u>	<u>0</u>
Total Revenues	\$351,357	\$350,000
<u>Expenditures</u>		
City Facilities/Buildings	687,758	145,760
Parks and Recreation Facilities/Buildings	<u>715,789</u>	<u>163,100</u>
Total Expenditures	\$1,403,547	\$308,860
Net Gain/(Loss)	(1,052,190)	41,140
Ending Fund Balance	\$385,462	\$426,602

* Revised FY 2011 Budget.

Note: Several projects are planned for City facilities, including fire safety upgrades, replacement of exterior lighting and light poles at the Circuit Court, repairs at the Bypass Fire Station, roof maintenance at McGuffey Art Center, various interior finishes in the Michie Annex, air handler work at the Preston/Morris Building, and repair of a concrete wall at the Transit Center.

For Parks and Recreation, planned projects include various repairs to interior buildings, fences and parking lot work at all sites, re-roofing of the Pen Park office, and phase II of the tennis court reconstruction at Pen Park.

Retirement Fund

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

The Retirement Fund is a trust (fiduciary) fund supported by contributions paid by the City. No employee contributions are made. The City's rate of contribution into the fund for FY 2011 - 2012 is **29.83%** for general government and **39.04%** of public safety employees' salaries.

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

<u>Fund Detail</u>	<u>FY10-11 Budget*</u>	<u>FY11-12 Budget</u>
Beginning Fund Balance	\$72,528,073	\$74,435,263
<u>Revenues</u>		
Investment Income	1,700,000	1,700,000
Contributions From all Funds	11,089,965	10,977,821
Contribution for Senior Management OPEB benefits (Health Care Fund)	-	49,586
Contributions from Plan Members	498,000	600,000
Total Revenues	13,287,965	13,327,407
<u>Expenditures</u>		
Payments to Retirees	8,171,191	8,766,527
VRS Transfer of Vested Retirement Benefits	60,000	60,000
Life Insurance Payment to Benefit Retirees	125,000	125,000
Human Resource Shared Expenses	78,374	85,907
City Attorney Fees	6,530	6,582
Investment Counsel Fees	325,000	380,000
Actuarial Study and Services	65,000	80,000
Health Care Costs	2,298,000	2,616,000
Disability Insurance	150,000	150,000
Life Insurance	62,000	62,000
City Link Recurring Costs	32,180	32,560
Miscellaneous	<u>7,500</u>	<u>9,000</u>
Total Expenditures	\$11,380,775	\$12,373,576
Net Gain/(Loss)	1,907,190	953,831
Ending Fund Balance	\$74,435,263	\$75,389,094

* Revised FY 2011 Budget

Risk Management Fund

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

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

Fund Detail	FY10-11 Budget*	FY11-12 Budget
Beginning Fund Balance	\$871,688	\$903,714
Revenues		
Charges for services	2,436,600	2,436,600
Total Revenues	\$2,436,600	\$2,436,600
Expenditures		
Insurance premium cost	1,095,144	1,149,902
Workers compensation claim payments and reserves	1,094,910	1,094,910
Administrative costs	<u>214,520</u>	<u>245,428</u>
Total Expenditures	\$2,404,574	\$2,490,240
Net Gain/Loss	32,026	(53,640)
Ending Unreserved Fund Balance	\$903,714	\$850,074

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

* Revised FY 2011 Budget.

Debt Service Fund

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

The City's current level of bonded indebtedness (at June 30, 2010) is indicated by four key financial indicators: net bonded debt of \$62,570,002, a ratio of debt to assessed value of 1.19%, net bonded debt per capita of \$1,536, and a ratio of Debt Service to total General Fund expenditures of 6.61%. 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 & Poors. Both Moody's and Standard & Poors confirmed this AAA bond rating in May 2011. 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 2010, the legal debt limit was \$525,718,270. The City's current general obligation indebtedness is \$90,014,613, which includes debt being repaid by the City's utility funds. The City also has a financial policy of maintaining a debt service to general fund operating expenditure ratio of 8% or less, as adopted by Council with the budget guidelines (pg. 11).

<u>Fund Detail</u>	<u>FY10 - 11 Budget*</u>	<u>FY11-12 Budget</u>		
Beginning Fund Balance	\$9,547,048	\$ 8,887,985		
Revenues				
General Fund Transfer	6,050,000	6,250,000		
Meals Tax Revenue	1,632,000	1,688,100		
Fire Department Transfer	20,000	20,000		
Police Department Transfer - ERF	90,000	166,700		
County Fire Service Fees	342,000	450,000		
City Link Loan - Transfer from City Li	408,482	408,482		
Total revenues	\$8,542,482	\$ 8,983,282		
Expenditures				
Bonds-	Total	Total	FY11-12 Principal	FY11-12 Interest
2000	307,875	-		
2001	135,330	-		
2003	1,303,381	989,306	805,000	184,306
2004	1,450,542	1,716,358	1,176,667	539,692
2006	1,037,500	1,012,500	625,000	387,500
2008	1,779,956	1,730,653	1,282,500	448,153
2009	1,258,040	1,376,574	869,050	507,524
2010 - REVISED	771,482	909,937	499,150	410,787
2011	-	1,000,000	500,000	500,000
Subtotal	\$8,044,106	\$ 8,735,329	\$5,757,367	\$2,067,175
Literary Loans-				
Greenbrier	7,219	8,280	7,886	394
Johnson	12,553	11,587	9,656	1,931
Burnley-Moran	13,989	13,471	10,362	3,109
Subtotal	\$ 33,761	\$ 33,338	\$ 27,904	\$ 5,434
CityLink Loan from Utilities	408,482	408,482	390,753	17,729
Fire Truck (2007)	100,026	100,025	97,586	2,439
Fire Brush Truck (2007)	34,596	34,596	33,243	1,353
Police Cars - 2010	88,820	88,817	84,290	4,527
Fire Truck (2009)	190,635	-	-	-
Fire Truck (2010)	201,119	-	-	-
Police Cars - 2011	-	79,705	75,141	4,564
Administrative Costs	100,000	100,000	-	-
Subtotal	\$1,123,678	\$ 811,624	\$ 681,012	\$ 30,613
Total Expenditures	\$9,201,545	\$ 9,580,291		
Net Gain/(Loss)	(659,063)	(597,009)		
Ending Fund Balance	\$8,887,985	\$ 8,290,975		

* Revised FY 2011 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. This means that the City is responsible for paying all claims and expenses generated by the program participants. Each year an actuarial analysis is conducted to determine the expected revenue requirements for the next fiscal year. The analysis evaluates prior year claims, participation levels, and any proposed plan design changes, to determine the required level of funding to cover claims costs. The Fund also pays for the associated Wellness Initiatives, which are an integral part of the City's medical cost containment strategy.

Fund Detail	FY 10-11 Budget*	FY 11-12 Budget
Revenues		
Department Contributions (including JMRL)	4,753,435	5,709,356
Employee/Retiree HC payroll deductions	2,434,715	2,726,881
Retirement Fund Contribution	1,800,000	2,016,000
Agencies and Individuals	1,200,283	1,344,317
Employee and Retiree Payments for Physical Fitness Clubs	211,912	211,912
Flexible Spending Account Forfeitures	3,000	3,000
Total Revenues	\$ 10,403,345	\$ 12,011,466
Expenditures		
Medical expenses		
Southern Health Claims and Administration	8,347,028	9,348,695
Insurance Premiums Over Age 65	926,541	940,000
HMO - Health Reimbursement	84,515	84,515
Delta Dental	779,268	857,195
Total Medical and Dental Expenses	10,137,352	11,230,405
Other expenses		
Temporary Staffing	35,000	35,000
City Contribution for Fitness Program	377,000	377,000
Contribution to Retirement Fund for Senior Mhmt.	-	49,586
Employee Assistance Program	17,600	17,600
Health Care Consultants	40,500	50,000
Health Screening	60,000	25,000
Flu Shots	20,000	20,000
On-site Nurse Program	7,418	7,500
Wellness Initiatives	15,000	15,000
Medical Insurance Opt-out Payment	35,275	37,000
Flex-Ben (Flexible and COBRA administration)	25,053	25,000
Human Resource Staff	95,143	91,642
City Link Recurring Cost	31,600	30,320
Telephone Charges	413	413
Total Expenditures	760,002	781,061
Total expenses	\$ 10,897,354	\$ 12,011,466
Net Gain/(Loss)	(494,009)	-
Beginning Fund Balance	\$ 4,751,466	\$ 4,257,457
Ending Fund Balance	\$ 4,257,457	\$ 4,257,457

* Revised FY 2011 Budget.

Communications System Fund

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

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

<u>Fund Detail</u>	<u>FY10 - 11</u> <u>Budget</u>	<u>FY11 - 12</u> <u>Budget</u>
Beginning Fund Balance	\$37,509	\$37,509
<u>Revenues</u>		
Phone Fees	270,635	272,348
Postage Revenue	<u>84,900</u>	<u>84,900</u>
Total Revenues	\$355,535	\$357,248
<u>Expenditures</u>		
Salaries	41,712	42,952
Telephone Services	167,144	169,499
Service Contracts	63,579	63,579
Postage Expenditures	66,667	66,667
Other Expenditures	<u>16,433</u>	<u>14,551</u>
Total Expenditures	\$355,535	\$357,248
Net Gain/(Loss)	0	0
Ending Fund Balance	\$37,509	\$37,509



SUPPLEMENTAL INFORMATION



City Profile

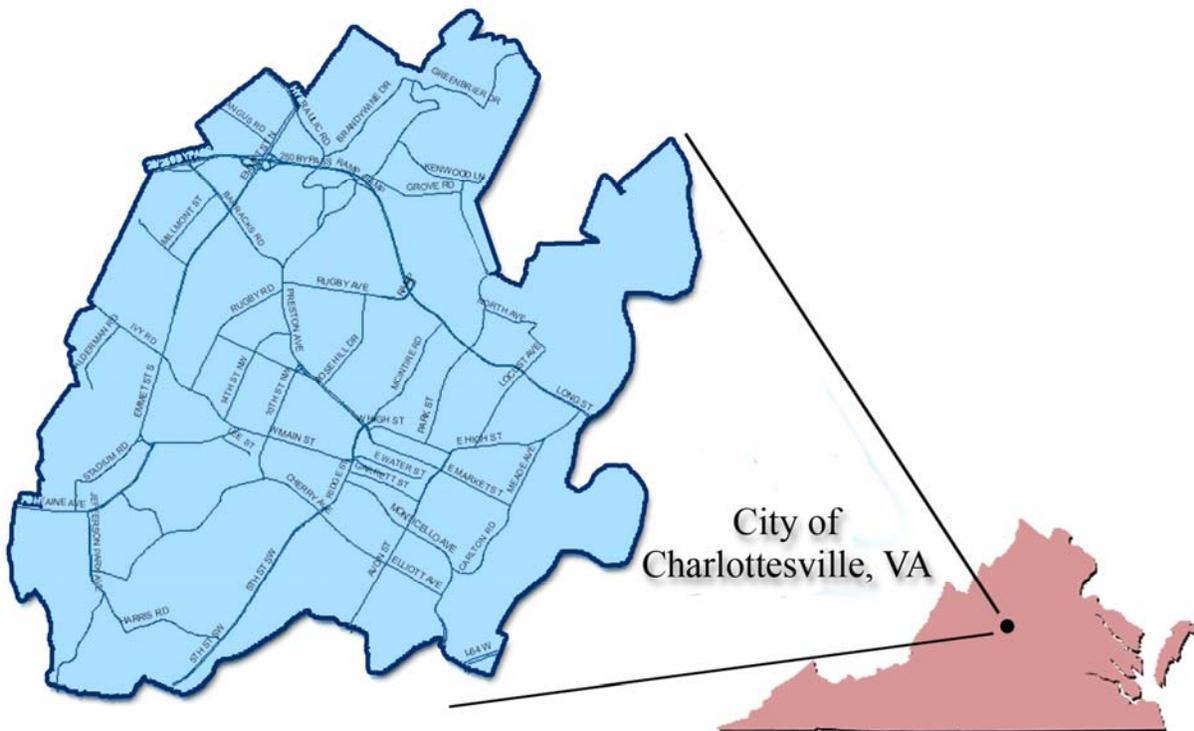
“A World Class City”

Background

The City of Charlottesville encompasses 10.4 square miles and has a population of 43,475. 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.

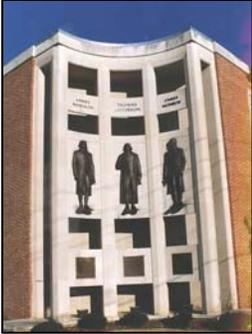


Centrally located in the foothills of the Blue Ridge Mountains just 120 miles from the nation’s capital, Washington, D.C., and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history, having been the home of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



City Profile

"A World Class City"



City Government

The City operates under the Council/Manager form of government with legislative powers vested in a 5 member Council elected at-large for four-year, staggered terms. The Mayor and Vice-Mayor are elected from within the Council for two-year terms. Administrative and executive duties are performed by the Council-appointed City Manager. There are approximately 916 City full-time equivalent employees.

Business

With its small-town charm and historical setting, Charlottesville attracts new business 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 12,000 University employees, 7,000 hospital employees, and 21,100 students. Other major employers in the area include Albemarle County, the Federal Government, Martha Jefferson Hospital, Wal-Mart, State Farm Insurance, and Northrup Grumman-Sperry Marine. The area also boasts a thriving wine touring and tasting business. The nearly 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." All of this has resulted in the City's unemployment rate being consistently one of the lowest in the nation, averaging around 6% for 2010.

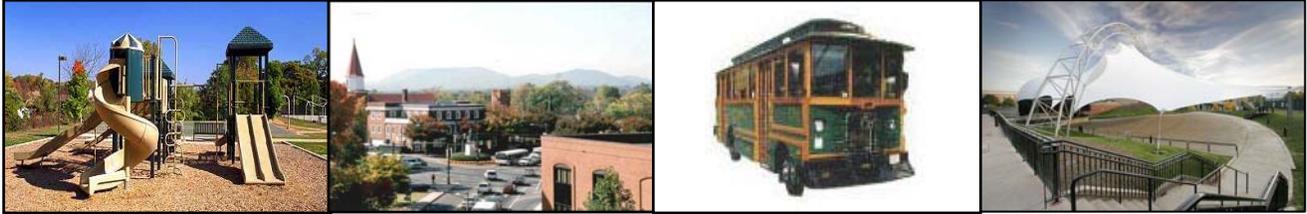
Top Ten Employers in the City of Charlottesville:

- | | |
|----------------------------|--|
| 1) UVA Medical Center | 2) Martha Jefferson Hospital |
| 3) City of Charlottesville | 4) Charlottesville City Schools |
| 5) Aramark Campus | 6) SNL Security LP |
| 7) Design Electric | 8) Pharmaceutical Research Assoc. |
| 9) Kroger | 10) Charlottesville League of Therapists |



City Profile

“A World Class City”



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2010 Census)	43,475
Land Area (square miles)	10.4
Population Density (population/square mile)	4,180
Unemployment Rate (March 2011)	6.0%
Total Real Estate Property Values (2010)	\$5,276,329,600
Taxable Sales (2010)	\$820,895,379
Median Household Income (2008 Census Estimate)	\$42,948
Building Permits (2010)	1,412
City School Students (2010-11 School Year)	3,948
Miles of Streets	156
Number of Acres of Parks and Playgrounds	954
Number of Libraries	3
Number of Traffic Lights	72
Number of Streetlights	6,160
Public Utilities (number of customers)	
Gas	20,165
Water	14,713
Sewer	14,568
Number of Registered Voters	28,279
Bond Rating (General Obligation Bonds)	Moody’s Investor Services Aaa Standard & Poor’s Corporation AAA
Staffing (Full Time Equivalents):	
City	916
Schools	768

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2010; Virginia Employment Commission - Labor Market Statistics; Weldon C. Cooper Center for Public Service; University of Virginia.

What People Are Saying...



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

Best Place to Live

- 4th Best Place to Live in the Country (*Kiplinger's Magazine*, 2009)
- Dream Town That Has it All: Best Town to Live (*Outside Magazine*, 2006, 2008)
- Best Places to Relocate (*Relocate America*, 2006)
- Best Place to Live in America (*Frommer's Cities Ranked and Rated*, 2004)
- 100 Best Places to Live (*Money Magazine*, 2004)
- #7 out of 50 Top Ten Places in the Country to Raise a Family (*Readers Digest*)
- #6 Best Places to Live in the Country (*Arts and Entertainment Television*)

Healthiest City Awards

- Healthiest Place to Live (*Men's Journal Magazine*, 2010)
- Top 10 Healthiest Places to Retire (AARP, 2008)
- #2 Healthiest Place to Live in America (Kiplinger's Personal Finance)
- #3 Healthiest Small City to Live in America (*Men's Journal*)

Best Place to Retire

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

Business/Economic Awards

- #11 Best Town to Find a Job (*Forbes Magazine*, 2009)
- #9 Best Small Market for Business (*Forbes Magazine*, 2008)
- #18 Best City for Living and Launching a Business (*Forbes and Money Magazines*, 2008)
- Best Workplace for Commuters (US Department of Transportation, 2006)
- #1 Really Cool Small Southern Market (*Southern Business and Development Magazine*, 2005)

Technological Awards

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

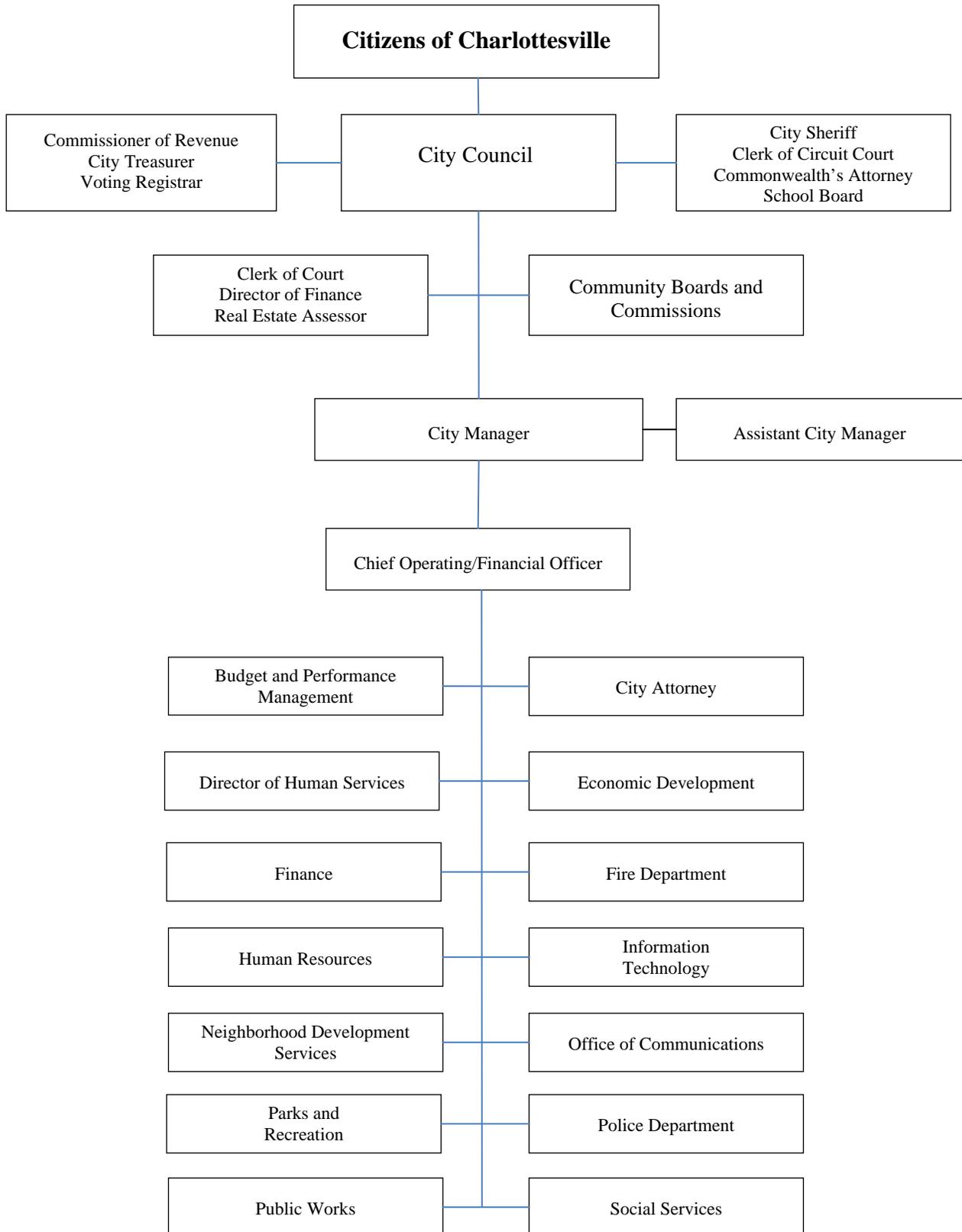
Green City Awards

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

Special Recognition's

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

City Organizational Chart



City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>General</u>	<u>Non-General</u>	<u>Explanation of Changes</u>
				<u>Fund</u>	<u>Funds</u>	
				<u>Change</u>	<u>Change</u>	
Management						
Mayor/Council	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration and Office of Communications	8.00	8.00	8.00	0.00	0.00	
Office of Economic Development	4.00	4.00	4.00	0.00	0.00	
City Attorney	6.00	6.00	6.00	0.00	0.00	
Voting Registrar	3.00	3.00	3.00	0.00	0.00	Up to FY 2010, a City staffer, shared with Albemarle County, spent part time at the Department of Motor Vehicles. This is no longer the case and is now being counted full time for the City.
Total	22.00	22.00	22.00	0.00	0.00	
Internal Services						
Finance Department: Purchasing/Risk Management/Warehouse	6.00	6.00	6.00	0.00	0.00	
Human Resources	8.00	8.00	8.00	0.00	0.00	
Information Technology	18.00	18.00	18.00	0.00	0.00	
Total	32.00	32.00	32.00	0.00	0.00	
Financial Services						
Commissioner of Revenue	13.00	13.00	13.00	0.00	0.00	
Finance Department: Management/Real Estate Assessment/Utility Billing Office	34.00	34.00	34.00	0.00	0.00	
Treasurer	13.00	13.00	13.00	0.00	0.00	
Total	60.00	60.00	60.00	0.00	0.00	
Healthy Families & Community						
Community Attention	33.00	34.25	34.25	0.00	0.00	In FY 2011, a newly hired Social Worker with a 40 hour per week schedule, replaced one that worked 30 hours per week.
Juvenile Justice Services (CCF)	1.00	0.00	0.00	0.00	0.00	
Department of Social Services	97.38	99.85	100.35	0.00	0.50	The half time change in FY 2012 reflects a newly hired Eligibility Worker's hours increasing from 20 to 40 hours per week.
Neighborhood Development Services	32.00	32.00	32.00	0.00	0.00	
CDBG/HOME Grant Coordinator (Grant Funded)	1.00	1.00	1.00	0.00	0.00	
Parks and Recreation: Parks Maintenance	38.00	37.00	37.00	0.00	0.00	The reduction in FY 2010 can be attributed to transferring one FTE from Parks Maintenance to Recreation Administration to create a new Recreation Division Manager position.
Parks and Recreation: Recreation and Programs	25.25	26.75	27.75	1.00	0.00	In FY 2010, a Recreation Leader was moved from Athletics to Youth Programs and became a full time position, and a Recreation Center Aide was increased .25 hours. During FY 2011, two vacant quarter time Recreation Center Supervisor I positions were eliminated and a Recreation Division Manager was added after transferring one FTE from Parks Maintenance. The additional FTE in the General Fund represents the First Tee Coordinator, which will be considered a General Fund position starting in FY 2012. This FTE is moved from <i>Parks and Recreation: Golf Fund</i> .

<u>Department/Cost Center</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
Parks and Recreation: Golf Fund	8.00	8.00	7.00	0.00	(1.00)	Starting in FY 2012, the First Tee Coordinator will be a General Fund position since this budget proposes that the entire First Tee budget become a General Fund division of Parks and Recreation. The FTE is moved to <i>Parks and Recreation: Recreation and Programs</i> .
Total	235.63	238.85	239.35	1.00	(0.50)	
Infrastructure/Transportation						
Public Works: Administration, Facilities Management and Maintenance	16.25	16.00	16.00	0.00	0.00	During FY 2011, two part time Custodian II's that were created in FY 2008 were made into one full time Custodian II position, producing an FTE savings of .25.
Public Works: School Building Maintenance	16.00	16.00	16.00	0.00	0.00	
Public Works: Fleet Management	12.00	12.00	12.00	0.00	0.00	
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: CAT/Greyhound Station	78.00	78.00	77.50	0.00	(0.50)	In FY 2012, two vacant Relief Transit Bus Operators will be eliminated after determining that the same level of service can be achieved with less, resulting in an FTE savings of .50.
Public Works: Pupil Transportation	28.50	28.50	27.50	0.00	(1.00)	In FY 2012 two vacant part time School Bus Operator positions are proposed to be eliminated after determining that the same level of service can be provided with two fewer drivers.
Public Works: Utilities	93.00	93.00	93.00	0.00	0.00	
Total	294.75	294.50	293.00	0.00	(1.50)	
Public Safety & Justice						
City Sheriff	11.00	11.00	11.00	0.00	0.00	
Commonwealth's Attorney	13.50	13.50	13.50	0.00	0.00	
Courts and Other Support Service	11.00	11.00	11.00	0.00	0.00	
Fire Department: Operations	89.00	89.00	89.00	0.00	0.00	
Police Department	146.00	146.00	146.00	0.00	0.00	
Total	270.50	270.50	270.50	0.00	0.00	
City-Wide Total	914.88	917.85	916.85	1.00	(2.00)	

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



GLOSSARY

Glossary

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

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

Revenue	The yield from various sources of income, such as taxes and permits, that the City collects and receives into the treasury for public use.
Revenue Sharing	The process by which one unit of government levies revenue and shares it with another unit of government. In this case, Albemarle County shares some of its revenue with the City of Charlottesville.
Transfers to Other Funds	An allocation of appropriations used to reimburse a fund for expenses it incurred on behalf of the transferring fund or to record the transfer of revenue from one fund to assist in funding the operation of another. In the recipient fund, a matching amount is reflected in estimated revenues under the title of "Transfer From Other Funds".
User-Fee	Payment of a fee for direct receipt of a public service by the party benefiting from the service.

Acronyms

ABAP	Advanced Business Application Programming – a programming language used by developers to develop the SAP platform. It is used by the City to enhance SAP applications for the city Link computer system.
ADA	Americans with Disabilities Act – is a wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.
BPOL	Business, Professional, and Occupational Licenses – Businesses, professions, trades, and occupations are assessed a license tax based on gross receipts for the prior year. All businesses located in the City of Charlottesville are required to obtain a business license.
CAT	Charlottesville Area Transit – provides fixed-route bus service Monday through Saturday from 6:00 a.m. to midnight throughout Charlottesville, and Sundays from 7:45 a.m. to 5:30 p.m.
CATEC	Charlottesville Albemarle Technical Education Center – is a jointly owned and operated facility of Charlottesville City and Albemarle County that provides technical education to high school students and adults.
CHS	Charlottesville High School – is the high school operated by the City of Charlottesville School System.
EGTS	Enhanced Governmental Tax System – the Personal Property and Real Estate tax system used by the Commissioner of Revenue and Treasurer's Offices to assess personal property and to bill both personal property and real estate taxes.
GAAP	Generally Accepted Accounting Principles – is the standard framework of guidelines for financial accounting. It includes the standards, conventions, and rules accountants follow in recording and summarizing transactions, and in the preparation of financial statements.

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



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