

Index

A

Abundant Life Ministries, 80
 Acknowledgements, 1
 African American Festival, 76
 African American Teaching Fellows, 85
 AHIP, 88
 Alliance for Innovation, 44
 Ashlawn-Highland Summer Festival, 84

B

Basis of Budgeting, 8
 Big Brothers/Big Sisters, 81
 Blue Ridge Juvenile Detention Home, 126
 Boys and Girls Club, 81
 The BridgeLine (formerly Building Bridges), 81
 Budget Adoption, 10
 Budget Calendar, 10
 Budget Guidelines, 11
 Budget Process, 8

C

Capital Improvement Program
 (FY 2016-2020), 149
 Capital Improvement Program Fund, 143
 Capital Improvement Program Highlights, 15
 Capital Improvement Program Operational
 Impacts, 151
 Capital Improvement Program Strategic Initiatives, 15
 Capital Improvement Program
 Revenue and Expenditures Graph, 145
 Central Virginia Partnership for
 Economic Development, 44
 Central Virginia Small Business
 Development Center, 45
 Chamber of Commerce, 44
 Charlottesville-Albemarle Convention
 and Visitors Bureau, 76
 Charlottesville-Albemarle Health
 Department, 80
 Charlottesville Area Transit, 114
 Charlottesville City Council
 Vision – 2025, 4
 Charlottesville Contemporary Center
 for the Arts, 84
 Charlottesville Festival of Cultures, 78
 Charlottesville Free Clinic, 81
 Charlottesville Housing Affordability Tax
 Grant Program, 90
 Charlottesville Municipal Band, 82
 Charlottesville Strategic Plan, FY 2015 –
 2017, 5

Circuit Court, 128
 Citizen Engagement Opportunities, 47
 City Attorney, 40
 City Awards, 164
 City Council/Clerk of Council, 34
 City Council Strategic Initiatives
 Funding, 32
 City Department Budget Reductions, xi
 City Link Operations, 60
 City Manager's Budget Message, i
 City Manager's Office/Administration /
 Communications/Economic
 Development, 36
 City of Promise, 95
 City Profile, 161
 City/School Contracted Services
 Pupil Transportation, 140
 School Building Maintenance, 140
 City Sheriff, 124
 City Supported Events, 79
 City Wide Staffing (Full Time
 Equivalents), 168
 Commissioner of the Revenue, 64
 Commonwealth's Attorney, 125
 Communications System Fund, 159
 Community Events and Festivals, 78
 Community Investment
 Collaborative, 45
 Comprehensive Services Act, 77
 Computers for Kids, 80
 Contact Information, 3
 Contributions to Children, Youth,
 and Family Oriented Programs, 80
 Contributions to Education and the
 Arts, 84
 Contributions to Programs Promoting
 Public Safety and Justice, 126
 City Council Amendments to the FY
 2016 Proposed General Fund
 Budget, xiii
 City Council Amendments to the FY
 2016 Proposed Human Services
 Fund, xiv
 Courts and Other Support Services, 128
 Court Services Unit, 128

D

Debt Service, 49
 Debt Service Fund, 157
 Description of FY 2016 Capital
 Projects, 147
 Dogwood Festival, 78

E

E-911 Emergency Communications Center, 126
Employee Compensation and Training, 53
Equipment Replacement Fund, 153
Expenditure Changes, FY 2016, x
Expenditures Detailed (All Funds), 29
Explanation of Revenues, 19

F

Facilities Repair Fund, 154
Festival of the Photograph, 78
Financial Services Summary, 63
Finance Department
 Management, 68
 Purchasing, 56
 Risk Management, 56
 Gas and Water Collections, 68
 Warehouse, 56
Fire Department, 130
First Night Virginia, 78
First Tee, The, 81
Fourth of July Festival, 78
Foothills Child Advocacy Center, 81
Fund Balance Schedule, 169
Fund Balance Target Adjustment, 51
Fund Structure, 7

G

General District Court, 128
General Fund Expenditure Summary, 18
General Fund Revenue Detailed, 25
General Fund Revenue Summary, 17
General Registrar, 42
Glossary, 171
Golf Fund, 104

H

Health Care Fund, 158
Healthy Families and a Healthy Community Summary, 75
Historic Preservation Task Force, 84
Housing Affordability Tax Grant Program, 90
Housing Programs and Tax Relief, 90
Human Resources, 58
Human Services, 94

I

Information Technology, 60
Infrastructure and Transportation Summary, 107
Internal Services Summary, 55
Introduction to the Budget, 3

J

JAUNT, 114
Jefferson Area Board for the Aging, 80
Jefferson Area CHIP, 81
Jefferson-Madison Regional Library, 84
Joint Security Complex, 126
Jefferson School Heritage Center, 84
Juneteenth Celebration, 79
Juvenile and Domestic Relations District Court, 128

L

Legal Aid Justice Center, 126
Legal Budgeting Requirements, 10
Literacy Volunteers, 84
Long Term Financial Policies, 12

M

MACAA, 80
Madison House, 80
Major Expenditure Highlights of the Budget, 13
Major Local Revenues – Descriptions And Trend Data, 20
Management Summary, 31
McGuffey Art Center, 84

N

National League of Cities, 45
Neighborhood Development Services, 98
Non Departmental Activities, 47
Non General Fund Revenue Detailed, 27

O

Offender Aid and Restoration, 126
Office of Human Rights, 102
Office of the Magistrate, 128
On Our Own, 81
Operational Department/City Fund Matrix, 170
Organizational Chart, 167
Organizational Memberships & Workforce Development Agencies, 44

P

PACEM, 81
Paramount Theater, 84
Parks & Recreation, 104
Partnership for Children, 80
Piedmont CASA, 126
Piedmont Council for the Arts, 84
Piedmont Housing Alliance, 90
Piedmont Virginia Community College, 84
PHAR, 81
Police Department, 134
Piedmont Workforce Network, 44
Public Defenders Office, 126
Public Safety and Justice Summary, 121
Public Works
 Administration/Facilities
 Development/Facilities Maintenance, 108
 Public Service/Fleet, 112
 CAT/JAUNT, 114
 Utilities, 118
Pupil Transportation, 140
Purchasing, 56
Purpose of Budgeting, 7

R

ReadyKids (formerly Children, Youth and Family Services), 80
Region Ten, 80
Rent/Tax Relief for Elderly and Disabled, 90
Retirement Fund, 155
Revenue Changes, FY 2016, viii
Risk Management Fund, 156

S

School Building Maintenance, 140
School Operations, 137
Sexual Assault Resource Agency, 80
Shelter for Help in Emergency, 80
Sister City Committee, 47
Soccer Organization of Charlottesville-Albemarle, 82
Social Services, 86
Society for the Prevention of Cruelty to Animals (SPCA), 126
Strategic Planning - P3: Plan, Perform, Perfect, 9, 47
Stormwater Utility, 120
Streamwatch, 45

T

Tax and Fee Rates, 24
Thomas Jefferson Area Coalition for the Homeless, 81
Thomas Jefferson Planning District Commission, 44
Thomas Jefferson Soil and Water Conservation District, 44
Thrive (AIDS/HIV Services Group), 82
Tom Tom Founder's Festival, 78
Treasurer, 72

U

United Way, 80
Utility Billing Office, 68

V

Virginia Cooperative Extension Service, 80
Virginia Discovery Museum, 84
Virginia Festival of the Book, 78
Virginia Film Festival, 78
Virginia First Cities, 44
Virginia Institute of Government, 44
Virginia Juvenile Community Crime Control Act (VJCCCA), 47
Virginia Municipal League, 44
Virginia Organizing, Community Action on Obesity, 82
Virginia Organizing, H.Y.P.E., 82

W

WHTJ, 85
WVPT-TV, 85
Women's Initiative, 81

