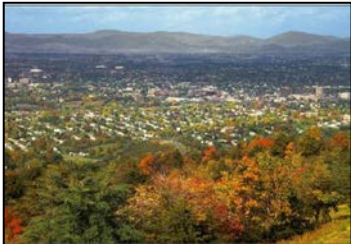


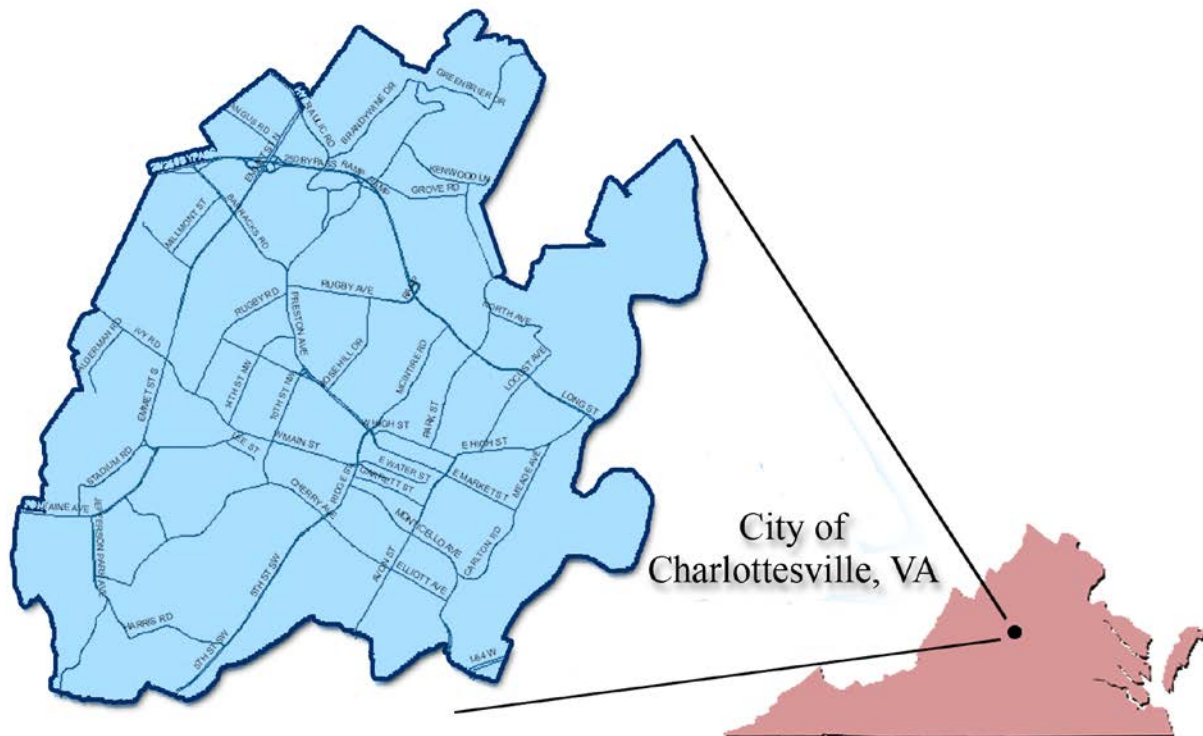
## City Profile

### Background

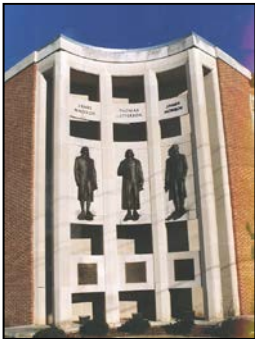
The City of Charlottesville is nestled at the foothills of the Blue Ridge Mountains in western Central Virginia and encompasses 10.4 square miles with a population of 47,783 (2014 est.) Its rich history began with the town's establishment in 1762, and it was named for Queen Charlotte, wife of King George III of England. Charlottesville was incorporated as a city in 1888.



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



## City Profile



### City Government

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

approximately 932 City full-time equivalent employees.

### Business and Economy

With its small-town charm and historical setting, Charlottesville attracts new businesses each year. Charlottesville provides a strategic location for many major high-tech employers, including the largest employer, the University of Virginia, where there are approximately 15,000 University employees, 6,000 hospital employees, and 21,800 students. Other major employers in the area include Albemarle County, the Federal Government, Martha Jefferson Hospital, State Farm Insurance, and Northrup Grumman-Sperry Marine. The area also boasts a thriving wine touring and tasting business. The over 30 local vineyards make up the state's largest collection, with several wineries winning national recognition since the time Jefferson earned the title "Father of American Wine." Tourism also plays an important role in the City's economy, with much of the tourism based on the area's rich historical legacy. Approximately two million travelers visit the area each year to see its historic sites and the spectacular scenery of Central Virginia. All of this has resulted in the City's unemployment rate being consistently one of the lowest in the country, 4.0% in April 2015 as compared to the national average of 5.4% in that month.

**Source:** University of Virginia enrollment total, 2014.

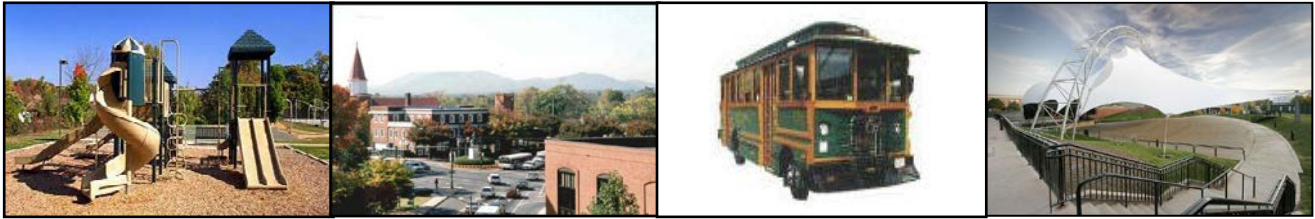
### Top Ten Employers in the City of Charlottesville:

- |                                       |                              |
|---------------------------------------|------------------------------|
| 1) University of Virginia             | 2) Summit Realty Company     |
| 3) Charlottesville City Government    | 4) Lexis Nexis               |
| 5) Aramark                            | 6) Agilent Technologies Inc. |
| 7) Region Ten Community Service Board | 8) US Post Office            |
| 9) World Strides                      | 10) Whole Foods Market       |



**Source:** Virginia Employment Commission- Labor Market Statistics, 4<sup>th</sup> quarter 2014.

## City Profile



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2014)	47,783
Land Area (square miles)	10.4
Population Density (population/square mile)	4,264
Unemployment Rate (April 2015)	4.0%
Total Real Estate Property Values (2014)	\$5,641,414,880
Taxable Sales (2014)	\$942,420,773
Median Household Income (2008-2012 Census)	\$44,535
Building Permits (2014)	1,824
City School Students (2014-15 School Year)	4,194
Miles of Streets	156
Acres of Parks and Playgrounds (City and Schools)	930
Number of Public Libraries (includes Historical Society)	3
Number of Traffic Lights	72
Number of Streetlights	6,016
Public Utilities (number of customers)	
Gas	19,454
Water	14,554
Sewer	14,406
Number of Registered Voters (May 2015)	31,933
Bond Rating (General Obligation Bonds)	Moody's Investor Services Aaa Standard & Poor's Corporation AAA
Staffing (Full Time Equivalents):	
City	932
Schools	780

**Sources:**

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2014; US Department of Commerce, Census Bureau; Weldon C. Cooper Center for Public Service; University of Virginia.

## City Awards



### ***What People Are Saying...***

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

#### **Best Place to Live**

- #2 America's Best College Towns (*Travel and Leisure*, 2013)
- #26 out of top 100 Places to Live (Livability.com, 2013)
- 4th Best Place to Live in the Country (*Kiplinger's Magazine*, 2009)
- Dream Town That Has it All: Best Town to Live In (*Outside Magazine*, 2006, 2008)
- Best Places to Relocate (*Relocate America*, 2006)
- Best Place to Live in America (*Frommer's Cities Ranked and Rated*, 2004)
- 100 Best Places to Live (*Money Magazine*, 2004)
- #7 out of 50 Top Ten Places in the Country to Raise a Family (*Reader's Digest*)
- #6 Best Places to Live in the Country (Arts and Entertainment Television)

#### **Healthiest City Awards**

- #6 out of Top Ten Cities for Affordable Health Care (Livability.com, 2014).
- #6 America's Healthiest Small Cities (*Daily Finance*, 2014)
- #3 Small Community City for Overall Well-Being (*Gallup*, 2012)
- Healthiest Place to Live (*Men's Journal Magazine*, 2010)
- Top 10 Healthiest Places to Retire (AARP, 2008)
- #2 Healthiest Place to Live in America (Kiplinger's Personal Finance)
- #3 Healthiest Small City to Live in America (*Men's Journal*)

#### **Best Place to Retire**

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

#### **Business/Economic Awards**

- #4 Best Small City for Working Women (*Nerdwallet.com*, 2013)

- #30 Best City for Job Growth (*New Geography*, 2012)
- #14 Best Performing Small Market in US (*Milken Institute*, 2011)
- #11 Best Town to Find a Job (*Forbes Magazine*, 2009)
- #9 Best Small Market for Business (*Forbes Magazine*, 2008)
- #18 Best City for Living and Launching a Business (*Forbes and Money Magazines*, 2008)
- Best Workplace for Commuters (US Department of Transportation, 2006)

### **Technological Awards**

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

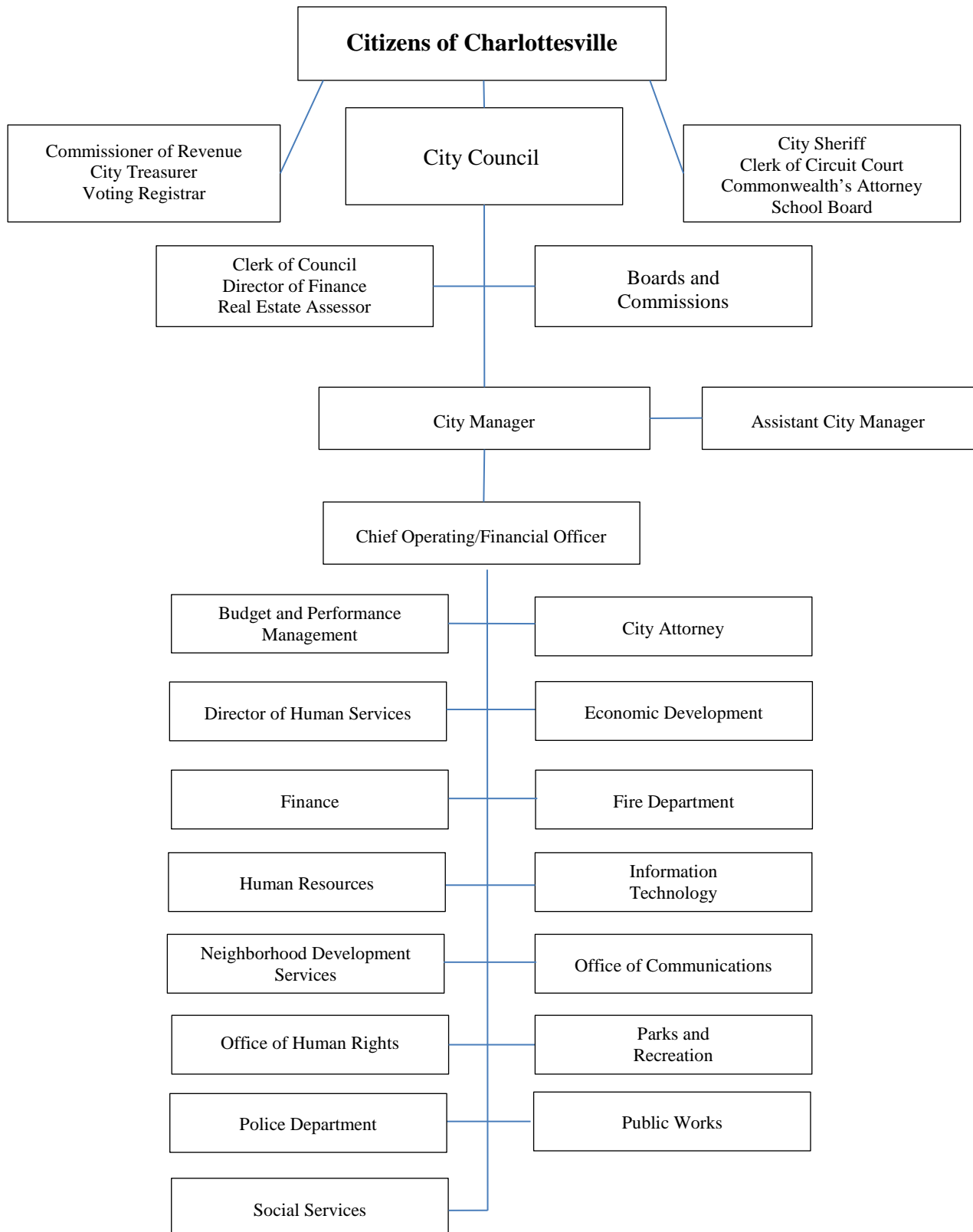
### **Green City Awards**

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

### **Special Recognitions**

- #4 Most Romantic City (*Livability.com*, 2013)
- #4 Book-Loving Cities (*Livability.com*, 2013)
- #14 Cities with Most Restaurants per Capita (*Huffington Post*, 2013)
- America's Smartest City (*Lumosity.com*, 2012, 2013)
- #5 Tastiest Town in the South (*Southern Living*, 2012)
- #8 Top Beer City (*Livability.com*, 2012)
- Top "Brainiest" Metropolitan Areas (*The Atlantic*, 2010)
- Best College Football Towns (Associate Press Readers, 2010)
- Distinctive Destination (National Trust for Historic Preservation, 2007)
- Best Trail Running (*Outside Magazine*, 2006)
- Charlottesville Region "The Best New Place to Drink Wine" "Ten Perfect Weekend Escapes" (*Life Magazine*)

## City Organizational Chart



## City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 13-14</u>	<u>FY 14-15*</u>	<u>FY 15-16</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
<b>Management</b>						
Mayor/Council	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration and Office of Communications	9.00	9.00	9.00	0.00	0.00	
City Manager's Office/Office of Economic Development	4.00	5.50	5.50	0.00	0.00	
City Attorney	6.00	6.00	6.00	0.00	0.00	
Voting Registrar	3.00	3.00	3.00	0.00	0.00	
<b>Total</b>	<b>23.00</b>	<b>24.50</b>	<b>24.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>Internal Services</b>						
Finance Department: Purchasing/Risk Management/Warehouse	6.00	6.00	6.00	0.00	0.00	
Human Resources	8.00	8.00	8.00	0.00	0.00	
Information Technology	19.00	19.00	19.00	0.00	0.00	
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Financial Services</b>						
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	
<b>Total</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Healthy Families &amp; Community</b>						
Department of Social Services	99.85	99.98	99.98	0.00	0.00	In FY 2015, a Self Sufficiency Specialist position's hours were increased from 30 to 40 hours per week.
Humans Services/Community Attention	34.25	34.25	34.25	0.00	0.00	
Neighborhood Development Services	33.00	36.00	36.00	0.00	0.00	During FY 2015, the GIS Analyst was made a regular full time employee after being classified as a long term temporary employee for many years. Also, a correction has been made in the FY 2015 FTE count, that should have been listed as 35, not 34 as reported in the FY 2015 Adopted Budget.
Neighborhood Development Services: CDBG/HOME Grants Coordinator (Grant Funded)	1.00	1.00	1.00	0.00	0.00	
Office of Human Rights/Human Rights Commission	2.00	2.00	2.00	0.00	0.00	
Parks and Recreation: Parks Maintenance	37.00	37.00	38.00	1.00	0.00	The additional FTE reflects one new Gardener position that is necessary in order to start maintaining landscaping and turf around the Route 250 interchange and the City's portion of the John W. Warner Parkway, including areas north of Melbourne Rd. The trees and landscaping are under warranty until May 2016, at which time the City will take over the care for these areas.
Parks and Recreation: Recreation and Programs	28.75	28.50	28.50	0.00	0.00	
Parks and Recreation: Golf Fund	4.75	4.00	4.00	0.00	0.00	The reduction in FY 2015 is the result of eliminating a vacant part time mechanic position and instead outsourcing those tasks.
<b>Total</b>	<b>240.60</b>	<b>242.73</b>	<b>243.73</b>	<b>1.00</b>	<b>0.00</b>	

<u>Department/Cost Center</u>	<u>FY 13-14</u>	<u>FY 14-15*</u>	<u>FY 15-16</u>	<u>General</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Fund</u>	<u>Funds</u>	
				<u>Change</u>	<u>Change</u>	
<b>Infrastructure/Transportation</b>						
Public Works: Administration, Facilities Development, Building Maintenance and HVAC	15.73	16.73	17.73	0.00	1.00	A new Contract Manager is funded in FY 2016 to help offset the need to contract with consultants on various capital projects. This position is funded 100% by the capital projects fund, 50% from the City Facilities Lump Sum account and 50% from the Schools Lump Sum account, as evidenced by the amount of time City staff spend on each.
Public Works: School Building Maintenance	18.28	18.28	18.28	0.00	0.00	
Public Works: Fleet Management	11.00	11.00	11.00	0.00	0.00	
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: Charlottesville Area Transit	68.00	68.00	68.00	0.00	0.00	
Public Works: Pupil Transportation	28.00	28.50	28.50	0.00	0.00	During FY 2015, Pupil Transportation eliminated a vacant Bus Aide position that was no longer needed.
Public Works: Utilities (Gas, Water, Wastewater)	92.00	92.00	92.00	0.00	0.00	
Public Works: Stormwater Utility	4.00	4.00	4.00	0.00	0.00	
<b>Total</b>	<b>288.01</b>	<b>289.51</b>	<b>290.51</b>	<b>0.00</b>	<b>1.00</b>	
<b>Public Safety &amp; Justice</b>						
City Sheriff	11.00	11.00	11.00	0.00	0.00	
Commonwealth's Attorney	13.50	13.50	13.50	0.00	0.00	
Courts and Other Support Service	11.00	11.00	11.00	0.00	0.00	
Fire Department	89.00	91.00	91.00	0.00	0.00	During FY 2015, the Fire Department and the Charlottesville Albemarle Rescue Squad entered into an agreement that includes funding for two dedicated City EMS Medics. This added two FTE's to the Fire Department's count. These positions are fully funded by CARS as part of that agreement, not the General Fund.
Police Department	146.00	154.00	154.00	0.00	0.00	During FY 2015, the Police Department requested and were approved to hire eight additional officers as "over hires" in order to ensure that positions were available when new officers completed the academy. Since that time, a proposal was submitted to permanently add 22 new officers to the force in a phased approach. FY 2016 fully funds the first phase.
<b>Total</b>	<b>270.50</b>	<b>280.50</b>	<b>280.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>City-Wide Total</b>	<b>915.11</b>	<b>930.24</b>	<b>932.24</b>	<b>1.00</b>	<b>1.00</b>	

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

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



## City Wide Fund Balances\*

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

\* Virginia State law requires that all local operating budgets be presented as balanced. Therefore there will be no projected change in the fund balances for Fiscal Years 2014 and 2015, which would use budgeted figures instead of actual figures.

### Fund Balance Change Analysis

The Capital Projects Fund balance experienced a decrease of 34.83%. The City of Charlottesville budgets for, and accumulates, funding for some of the larger projects over multiple fiscal years. Some of these projects came to fruition in FY 14, therefore drawing from these accumulated funds, resulting in a decrease to the overall fund balance amount.

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

## Operational Department/City Fund Matrix

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



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