

# CITY OF CHARLOTTESVILLE

*To be one community filled with opportunity*

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



July 1, 2015

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

Dear Mayor and Council:

I am proud to deliver to you the City Council Adopted Budget for Fiscal Year 2015-2016. The total **General Fund Budget of \$156,391,435** represents a **3.75%** increase over FY 2015. The budget maintains our Real Estate Tax rate at 95 cents per 100 dollars of assessed value. We have maintained this tax rate for a period of seven years after several reductions of the rate occurred in the mid-2000s. The City has not experienced an increase in the Real Estate Tax rate for at least the last two decades.

I am pleased to report that the City's economic conditions continue to gradually rebound in the aftermath of the "Great Recession". The City's unemployment rate of 4.0% remains below the state and national average while the real estate market continues to grow at a steady pace. Investment in new construction has also experienced growth in the last few years with exciting projects either planned or under construction along Route 29 and West Main Street, and in our Downtown.

Despite these positive economic indicators, the needs of our community have also grown especially with our schools and public safety. This budget provides additional funding for these and other critical core services:

- **Education** – City Schools will receive \$1.643 million in new funding, nearly \$1 million above the 40% funding formula as stated in the Budget Guidelines which, based on the increase in the real estate and personal property tax revenue, generates \$790,000 in new money.
- **Public Safety** – The Adopted Budget includes a \$481,000 increase keep permanent the new police officers added during FY 2015. This is phase one in our strategic plan to gradually add up to 22 police officers over a three year period of time, if the resources are available to do so. This increase in officers is necessary to help prepare for the call for additional police presence in our growing commercial corridors and to increase our community or relational policing efforts in our neighborhoods.

- **Capital Infrastructure** – The City continues to spend millions of dollars to maintain and improve aging infrastructure and to accommodate new development around the City. Some of the major projects in the FY 2016 capital improvement program include planning for significant improvements to the West Main Street corridor, funding to implement the Small Area Plans and SIA initiatives, and continues our commitment to keeping city and school facilities, transportation infrastructure and parks and recreation infrastructure not only well maintained but enhanced.

This budget also adopts a 1% increase in the meals tax to help offset the cost of funding these new investments, projected to bring in an additional \$2.142K in revenue. An increase in the meals tax was one of the *Action Alternatives* suggested by the **Blue Ribbon Commission on Sustainable Schools Funding** in 2014 to help provide additional stability for the funding of our schools. This slight increase in the meals tax rate will go a long way in providing a constant source of funding for education in years to come.

This step will help offset the continued shifting of responsibility from the State to local level for funding K-12 education. In the last ten years, state funding as a percentage of the schools general fund budget has dropped from 34% down to 25%. Concurrently, the City of Charlottesville’s local contribution, as a percentage of the schools budget, has increased from 65% to 74% in that same period. The schools have also taken actions to reduce their budget to make up for lost state revenue. Since FY 2009, the schools have made \$3.7M in discretionary budget cuts including those made to balance the FY 2015 school budget, equivalent to 6.5% of their general fund budget.

This budget provides a significant investment in the services that our residents, our businesses and our visitors have come to expect from the City of Charlottesville. I believe it also prepares us well to vigorously address the challenges that lie ahead.

### **Revenue Projections**

FY 2016 revenue is projected to rise in most of our sources of revenue including real estate property. Even with this good news, the critical path to sustainable growth continues to be a diverse revenue base that is both balanced and realistic. The major revenue changes for the City’s budget are described in detail below:

- Real Estate assessments for CY 2015 are showing residential property assessments increase by 1.78% and when including commercial and new construction, the overall assessment increase is 2.78%. As a result, revenue is expected to increase by over \$1.4M in FY 2016.
- Personal Property Tax revenue is expected to increase by \$516,570 in FY 2016.
- Lodging Tax revenue is expected to bring in an additional \$166,000.
- Sales and Use Tax revenues are expected to increase by \$523K in FY 2016.

- The City will receive \$130,000 in revenue from the Charlottesville-Albemarle Rescue Squad, per a formal agreement between the two agencies, to pay for two EMS Medic positions that will be housed in the Fire Department.
- City/County Revenue Sharing is decreasing in by \$408,313 due to a decline in Albemarle County's 2013 real estate assessments which is the year on which the FY 2016 formula is based.

### *Changes to Taxes, Fees and Charges for Services*

The FY 2016 Council Adopted Budget includes a 1% increase in the City's Meals Tax rate, from 4% to 5%. This is estimated to bring in additional revenue of \$2.142M for the year to help the City pay for the increase to the City Schools, for public safety officers and other City services highly valued by our citizens and residents.

It is estimated that 40% of those who would pay the City meals tax do not live in the City and are classified as "tourists" or "visitors". In addition, there are more than 35,000 jobs located at establishments in the City meaning the daytime population swells considerably each work day. Many of these employees live outside the City in the surrounding localities but work and purchase meals while in the City. In addition, there are approximately 20,000 students associated with the University of Virginia, with an estimated 9,000 that reside in the City.

The Adopted Budget also includes changes to several program fees within Parks and Recreation:

- Increase cost of 5 week therapeutic summer camp from \$75 to \$125 – many of those who attend this camp are Albemarle County residents.
- Increase premium hourly rental fee for Carver Multi-Purpose Room to \$125/hour, up from \$110/hour.
- Institute weekly fee for pre-teen and teen summer camps, changing from a one-time fee of \$100 to \$25 per week per camper, a total increase of \$50 per week over the current rate. Other camps in the area are already at a much higher per week rate, and even with the new rates, the City's' camps will remain much more competitive. Scholarships will continue to be offered for residents who qualify.

### **Balancing the Budget**

The FY 2016 Adopted Budget takes steps that preserve high quality City services while considering sustainability and maintaining the investment in our community's needs.

Several major expenditure needs are driving this budget:

- In FY 2016, the schools will receive an additional \$1.643 million from the City, \$790K of which is calculated from the school target funding formula that provides the schools with 40% of new real estate and personal property tax revenue.

- This budget fully funds the City's Actuarial Retirement Contribution for the retirement fund and funds a projected 3% increase in the health care premium costs (City and employee share).
- Provides a 2% cost of living increase starting July 1, 2015, which is necessary in order to remain competitive in the region, at a cost of over \$824K.
- Increases Parks and Recreation by \$120,667 to cover the cost of two months of landscape and turf maintenance at the recently opened McIntire Interchange and the City's portion of the John W. Warner Parkway, including areas north of Melbourne Rd. (adds one new Gardener); and continues the After School Meals Program once the grant funds expire at the end of FY 2015.
- The City funds several contractual/partnership agencies, including the regional jail, juvenile detention center, the library system, the 911 center, and transit and paratransit services for the region. The cost for the City to support these agencies is increasing by over \$424K.
- Provides the first seven months of the City's share of the new firearms range operational cost, a total of \$44,898.
- Funds a new long term temporary Business Tax Auditor in the Commissioner of Revenue's Office to support expanded business delinquency collections, discovery, and enhanced auditing of existing accounts. There is \$53,673 budgeted for this position for salary and benefits. After two years, this position's outcomes will be reviewed and possibly made regular full time depending on the results.
- Funds \$35,000 for a new long term temporary Preservation Planner position in Neighborhood Development Services to better address current needs as well as continue implementation of community preservation goals.
- The General Fund transfer to the Debt Service fund is increasing by \$553K based on the adopted capital improvement program.

Staff and department heads worked together to develop reductions and eliminations in several areas to help balance this challenging budget:

- City departments identified over \$268,000 in budget reductions. Many of the reductions were identified by carefully reviewing past year actuals and spending trends or in some cases recognizing that an expense could be delayed a year without significant impact. On *pg. xii* following the Manager's Budget Message there is a list of the reductions made to City department budgets.
- The City will suspend for one year new payments into the City's computer replacement fund, a savings of approximately \$74K.

- When the City renegotiated the residential recycling program contract, this produced savings for the City in the amount of over \$162K annually.
- Accounts up front savings for realized when vacancies occur and positions are not filled for a period of time, an estimated savings of \$250,000.

### **Strategic Plan Alignment with New Funding Initiatives**

There is new funding included in the adopted operating budget that aligns directly with strategic plan initiatives:

#### **Goal 1: Enhance the self-sufficiency of our residents**

##### ***1.5 Improve college/career readiness of students***

###### ***Identify and implement strategies to promote cradle to college supports for children***

The FY 2016 Adopted Budget fully supports the City of Promise Director’s position which for four years, was supported through grant funds which will expire at the end of FY 2015. The funding for this position is shown in the General Fund transfer to the Human Services fund where this program is housed. The City of Promise is an initiative designed to create a continuum of solutions with eth potential to significantly improve the educational and developmental outcomes of children and youth in the 10<sup>th</sup> and Page, Westhaven and Starr Hill neighborhoods.

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

##### ***2.1: Provide an effective and equitable public safety system***

###### ***Address the needs of the growing community by increasing the number of City Police Officers***

The FY 2016 Adopted Budget includes \$481K to continue funding eight new Police Officers that were approved during FY 15 as “over hires” in order to ensure that positions were filled while new officers completed their academy service and necessary training. Since that request, a proposal has been made to keep these new officers permanent, which this budget proposes, and to phase in additional police officers in future year if resources are available to do so.

###### ***Fill the gap left in rescue squad services provided to the City of Charlottesville***

In 2015 the City of Charlottesville and the Charlottesville-Albemarle Rescue Squad (CARS) entered into an agreement that includes the funding by CARS of two City Fire Department EMS Medic positions at a cost of \$130,000.

##### ***2.4: Ensure families and individuals are safe and stable***

###### ***Improve permanency for children in the child welfare system***

The FY 2016 Adopted Budget includes the local match requirement, \$90,000, to continue funding two long term temporary Family Services Specialist positions. These were added during FY 2015 due to increasing workloads and administrative requirements mandated by the State that have resulted in poor performance outcomes in child welfare programs. These positions will improve the capacity of the Department of Social Services to meet these mandated program outcomes for children

in the child welfare system, maintain continuity of service, and maximize the specialized training needed to be a successful family services specialist.

### **Goal 5: Foster Strong Connections**

#### **5.3: Promote community engagement**

Evaluate community engagement tools and development recommendations for improving effectiveness

Included in the budget is \$15,000 allocated towards the City's engagement opportunities, such as Our Town Meetings, engagement worksessions and others as the City's overall strategy is finalized and implemented.

This budget also aligns several capital improvement projects directly with strategic plan initiatives which can be found on *pg. 15* in the *Introductory* section of this document.

### **Into the Future**

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

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

Sincerely,



Maurice Jones  
City Manager



### ***GOAL 1: Enhance the Self-Sufficiency of Our Residents***

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



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

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



### ***GOAL 3: Have a Strong, Diversified Economy***

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



### ***GOAL 4: Be a Well-Managed and Successful Organization***

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



### ***GOAL 5: Foster Strong Connections***

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



**FY 2016 Operating Revenue Changes**  
**(Operating Budget FY 2015 to Operating Budget FY 2016)**

<b><u>Local Taxes</u></b>	
Real Estate Tax	1,460,436
Personal Property Tax (local portion)	516,570
Public Service Corporation Tax	3,084
Utility Services Consumer Tax	105,500
Virginia Communications Sales and Use Tax	(101,000)
Sales and Use Tax	522,966
Lodging Tax	166,260
Meals Tax (increase rate from 4% to 5%)	2,424,667
Other Local Taxes	27,999
<b><u>Licenses and Permits</u></b>	
Business, Professional, Occupational License Fee	(12,156)
Building and Other Permits	(255,000)
<b><u>Intergovernmental Revenue</u></b>	
State Highway Assistance	149,950
Reimbursement Constitutional Officers	150,000
Fire Department Operations - University of Virginia Agreement	8,230
Fire Department Operations - CARS	130,000
Misc. Intergovernmental Revenue	3,364
<b><u>Charges for Services</u></b>	
Court Revenue	25,000
Internal City Services	263,167
Parks and Recreation Income	14,997
PILOT: Utilities Funds	(27,112)
Other Charges for Services	10,000
<b><u>Misc. Revenue</u></b>	
Interest Earned	100,000
Rent Revenue	(91,077)
Other Misc. Revenue	63,000

<b>Previous Fiscal Year Carryover Funds</b>	
Local Contribution to Schools (FY 2015)	66,659
City Council Strategic Initiative Funds (FY 2015)	75,000
<b>Transfers from Other Funds</b>	
Human Services Fund	(100,000)
<b>City/County Revenue Sharing</b>	
Operating Budget Portion	(559,227)
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<b>Net Operating Revenue Changes</b>	<b>5,141,277</b>

**FY 2016 Designated Revenue Changes**  
(Designated Budget FY 2015 to Designated Budget FY 2016)

Contracted Services with City Schools (Building Maintenance and Pupil Transportation)	262,944
City/County Revenue Sharing: Transfer to Capital Improvement Program	150,914
Meals Tax Revenue: Transfer to Debt Service	93,973
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<b>Net Designated Revenue Changes</b>	<b>507,831</b>
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<b>Total General Fund Revenue Changes</b>	<b>5,649,108</b>

**FY 2016 Operating Expenditure Changes**  
**(Operating Budget FY 2015 to Operating Budget FY 2016)**

<b>City Schools</b>	
City Contribution to Schools	1,643,790
<b>City Council Strategic Initiatives</b>	
Unallocated Funds	127,860
<b>City Department Programs</b>	
Additional Police Officers (8 over-hires in FY 2015)	481,000
Citizen Engagement Opportunities	15,000
City of Promise (Human Services)	32,500
Fire Department EMS Medics (Reimbursed by CARS)	130,000
Family Support Specialists Local Share (Department of Social Services)	90,000
<b>Human Services Agencies - New and Reinstated Programs</b>	
On Our Own	14,560
Thomas Jefferson Area Coalition for the Homeless	
System Coordination	10,000
Vital Housing Services (HAVEN)	43,290
Foothills Child Advocacy Center	
Child Victims Health Access	9,750
Virginia Discovery Museum	7,500
Charlottesville Festival of Cultures	3,750
<b>Compensation, Benefits and Other New Positions</b>	
2% COLA on July 1, 2015 (including benefits)	824,105
City Wide Attrition Savings	(250,000)
Current Salaries, FICA, Retirement, Health Care Cost Changes	674,092
Commissioner of Revenue: Long Term Temporary Business Auditor Position	53,673
Neighborhood Development Services: Historical Planner Position	35,000
<b>Contributions to Contractual Agencies (Major Changes)</b>	
Charlottesville-Albemarle Regional Jail	(69,227)
Blue Ridge Juvenile Detention Center	155,308
Emergency Communications Center	53,881
Jefferson Madison Regional Library	149,435
JAUNT	135,357

<b>Interagency Transfers</b>	
Transfer to Charlottesville Area Transit	199,200
Transfer to Human Services Fund	75,884
Transfer to Comprehensive Services Act	(125,000)
Transfer to Department of Social Services	200,000
Transfer to Debt Service Fund	553,000
Fund Balance Target Adjustment	90,159
<b>Other Changes</b>	
City Department Savings	(268,098)
Outside and Nonprofit Agency Savings	27,313
Parks and Recreation: Landscape and Turf Maintenance	99,000
Parks and Recreation: After Schools Meals Program (continuation of program post grant funds)	21,667
Public Works Facilities Development: Contract Manager Position	108,350
Public Works Public Service: Recycling Collection Contract Savings	(162,496)
Police Department: City Share of New Firearms Range (7 months)	44,898
Performance Agreement Payments to Waterhouse and CFA	267,000
Fixed Costs	
<i>Information Technology User Fees</i>	94,296
<i>Computer Replacement Pool Fees (suspend for one year)</i>	(73,736)
<i>Telephone Charges</i>	(46,000)
<i>HVAC Fees</i>	(359,500)
<i>Equipment and Vehicle Replacement - Department Contributions</i>	253,962
Misc. Reductions	(229,246)
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<b><u>Net Operating Expenditure Changes</u></b>	<b>5,141,277</b>
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<b><u>FY 2016 Designated Expenditure Changes</u></b>	
<b>(Designated Budget FY 2015 to Designated Budget FY 2016)</b>	
Contracted Services with City Schools ( <i>Building Maintenance and Pupil Transportation</i> )	262,944
Transfer to Capital Improvement Program	150,914
Transfer to Debt Service Fund (Meals Tax Portion)	93,973
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<b><u>Net Designated Expenditure Changes</u></b>	<b>507,831</b>
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<b><u>Total General Fund Expenditure Changes</u></b>	<b>5,649,108</b>
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# City Department Budget Reductions

<b>Tax and Rent Relief Programs for the Elderly/Homeowners Tax Grant Program</b>	\$85,000	All three budgets are revised for FY 16 based on actual and projected usage, and does not change the criteria or eligibility requirements in any way.
<b>Parks and Recreation</b>	\$3,098	Open Smith Pool at 7am rather than 5:30am on Saturdays due to very low usage during this time of the day. Lessons and programs do not begin until 8am and lap swimmers would still enjoy an hour of pool time before programs begin.
	\$2,174	The operating hours at Onesty Pool are already short (close at 2pm) on Wednesdays due to the Farmers in the Park at Meade Park. The pool would still be open for two hours in the morning to accommodate swim lessons, in addition to the routine pool maintenance that would occur on this day.
	\$8,500	This would eliminate the use of winter and spring annuals for planting and replace them with perennials and small shrubs in all medians and pots on the Downtown Mall.
	\$4,201	For the month of August, close Onesty and Washington Park Pools at 7pm rather than 8pm. August is traditionally a slow month for pool attendance, attributed to this being a popular month for families to vacation and that there only approximately 19 full pool days until school opens.
	\$2,400	Parks and Recreation has to pay for and keep active a full year of Wi-Fi at both outdoor pools due to Comcast contract restrictions, even though they are only operational from late May through mid August. The City's Department of Information Technology is unable to provide data on how many actually use the City's network at the outdoor pools so it's unclear how many might be inconvenienced by this change.
<b>Office of Human Rights</b>	\$12,000	This would reduce Professional Services by \$12,000, with \$8,000 remaining to use for mediation and other services. Since the OHR has performed limited mediation services to date, this is a more realistic budget according to OHR staff.
<b>Clerk of Courts</b>	\$1,000	Office Supplies
	\$1,000	Temporary Labor
<b>General District Court</b>	\$500	Professional Services
<b>Commonwealth Attorney</b>	\$1,425	Office Equipment
<b>Office of Economic Development</b>	\$1,000	Office Supplies
	\$250	Postage
	\$250	Books
	\$1,200	Professional Services
	\$600	Service Contracts
<b>City Manager's Office</b>	\$7,500	Benefits Savings
<b>Commissioner of Revenue</b>	\$5,000	Machinery, Equipment and Furniture
<b>Finance Administration</b>	\$1,000	Office Supplies
	\$500	Dues and Subscriptions
<b>Assessor's Office</b>	\$1,000	Travel
	\$1,500	Education and Training
<b>Human Resources</b>	\$5,000	Education and Training
	\$1,000	Registration Fees
<b>Public Works/Facilities Maintenance</b>	\$30,000	Building Maintenance
<b>Public Works/Public Service</b>	\$1,000	Other Contractual Services
<b>Public Works/Stormwater</b>	\$10,000	Maintenance Supplies
<b>Public Works/Streetlights</b>	\$25,000	Maintenance
<b>Public Works/Streets and Sidewalks</b>	\$5,000	Machinery and Equipment
<b>Public Works/Traffic</b>	\$25,000	Maintenance Supplies
<b>Fire Department</b>	\$25,000	Service Contracts
<b>Total Reductions</b>	<b>\$268,098</b>	

**City Council Amendments to the  
FY 2016 Proposed General Fund Budget**

<b>Manager's Recommended FY 16 Revenue Estimates</b>	<b>\$</b>	<b>155,977,269</b>
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**Amendments to FY 16 Revenue Estimates**

***Increase Revenues***

**Intergovernmental Revenue**

State "Flex" Cuts - Aid to the Commonwealth	292,148
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**Charges for Services**

Payment in Lieu of Taxes - Utilities	47,018
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**Previous Fiscal Year Carryover Funds**

Council Strategic Initiatives Funds (FY 15)	75,000
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<b>Total Revenue Amendments</b>	<b>\$</b>	<b><u>414,166</u></b>
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<b>Total Amended FY 16 General Fund Revenue Estimates</b>	<b>\$</b>	<b>156,391,435</b>
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<b>Manager's Recommended FY 16 Expenditures</b>	<b>\$</b>	<b>155,977,269</b>
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**Amendments to FY 16 Expenditures**

***Decrease Expenditures***

**Local Contribution to City Schools**

Contribution to City Schools (health insurance renewal savings)	(100,000)
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**City Departments**

Benefits Adjustments	(12,157)
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**Outside and Nonprofit Agencies**

Charlottesville-Albemarle Regional Jail	(152,227)
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***Increase Expenditures***

**Council Strategic Initiatives Funds**

Unallocated Funds	127,860
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**Non-Departmental - Citywide Reserve**

Performance Agreement Payments - Waterhouse and CFA	267,000
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**Nonprofit and Outside Agencies**

Legal Aid Justice Center	25,901
PHAR Internship Program	25,000
Big Brothers/Big Sisters - Young Lions Mentoring Program	10,000
Municipal Band	27,500
Piedmont Council for the Arts (Includes funds for Create Charlottesville/Albemarle Cultural Plan)	42,500
Jefferson School Heritage Center	15,000
African American Teaching Fellows	3,938
<i>Restoration of Funds for Agencies Receiving Exemplary and/or</i>	
Albemarle Housing Improvement Program	2,334
Piedmont Housing Alliance	3,526
Big Brothers Big Sisters	500
Boys and Girls Club	1,352
The Bridge Line	245
Abundant Life Ministries	1,072
Charlottesville Free Clinic	2,780
Community Investment Collaborative	500
Computers 4 Kids	610
Foothills Child Advocacy Center	525
Home Visiting Collaborative	3,317
Jefferson Area CHIP	15,804
Literacy Volunteers of America	757
MACAA	2,953
Offenders Aid and Restoration	4,288
Piedmont CASA	245
Ready Kids	719
Sexual Assault Resource Agency	440
Shelter for Help in Emergency	2,207
Thomas Jefferson Area Coalition for the Homeless	105
United Way	499
Women's Initiative	400

**City Departments**

Commissioner of Revenue Business Tax Auditor (Long Term Temp)	53,673
Neighborhood Development Services - Historical Planner Position	35,000

**Total Expenditure Amendments** **\$ 414,166**

**Total Amended FY 16 General Fund Expenditures** **\$ 156,391,435**

**City Council Amendments to the  
FY 2016 Proposed Human Services Fund**

<b>Manager's Recommended FY 16 Human Services Fund Revenues</b>	<b>\$ 5,374,310</b>
<i>Increase Revenues</i>	
Welfare Fee for Service Revenue	110,000
<b>Total Human Services Fund Revenue Amendments</b>	<b>\$ 110,000</b>
<b>Total Amended FY 16 Human Services Fund Revenues</b>	<b>\$ 5,484,310</b>
<b>Manager's Recommended FY 16 Human Services Fund Expenditures</b>	<b>\$ 5,374,310</b>
<i>Increase Expenditures</i>	
Community Attention Foster Families (CAFF) Long Term	55,000
Temporary Employee	
Community Based Services Long Term Temporary Employee	55,000
<b>Total Human Services Fund Expenditure Amendments</b>	<b>\$ 110,000</b>
<b>Total Amended FY 16 Human Services Fund Expenditures</b>	<b>\$ 5,484,310</b>