

Expenditures (All Funds)

	FY2017-2018 General Fund Actual	FY2018-2019 General Fund Budget	FY2019-2020 General Fund Budget	FY2017-2018 Other Funds Actual	FY2018-2019 Other Funds Budget	FY2019-2020 Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$152,302	\$0	\$0	\$0	\$0	\$0
Jefferson School Heritage Center	450,000	500,000	0	0	0	0
Residents on the Job (CRHA)	0	106,400	0	0	0	0
City Council/Clerk of Council	405,340	574,520	609,683	0	0	0
Office of the City Manager: Administration, Redevelopment Manager, Communications, Economic Development	2,583,760	2,655,057	2,729,362	0	0	0
Office of the City Attorney	833,910	1,021,509	1,020,221	0	0	0
Office of the General Registrar	580,238	560,232	601,477	0	0	0
Organizational Memberships & Workforce Development Agencies	197,195	202,134	227,663	0	0	0
MANAGEMENT SUBTOTAL	\$5,202,745	\$5,619,852	\$5,188,406	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$1,200,074	\$763,415	\$723,415	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$1,200,074	\$763,415	\$723,415	\$0	\$0	\$0
DEBT SERVICE PAYMENT						
General Fund Contribution	\$7,618,000	\$8,210,788	\$9,060,788	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$7,968,000	\$8,560,788	\$9,410,788	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$0	\$413,148	\$413,148	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT SUBTOTAL	\$0	\$413,148	\$413,148	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation and Benefits (3% salary increase July 1, 2018)	\$0	\$1,400,000	\$2,123,527	\$0	\$0	\$0
Compensation and Benefits (4.83% Police mid-year FY 19)	\$0	\$0	\$518,410	\$0	\$0	\$0
Contribution to Retirement Fund	506,000	0	0	0	0	0
Citywide Attrition Savings	0	(750,000)	(1,000,000)	0	0	0
Living Wage Adjustments	0	274,884	95,000	0	0	0
Health Care Savings	0	0	(400,000)	0	0	0
Unemployment Compensation	41,923	50,000	50,000	0	0	0
Corporate Training Fund	46,069	0	55,860	0	0	0
Miscellaneous Expenses	260,490	250,000	234,950	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$854,482	\$1,224,884	\$1,677,747	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Procurement, Risk Management, Warehouse	\$389,548	\$345,052	\$357,574	\$3,665,648	\$3,407,140	\$3,791,404
Human Resources Department	1,083,537	1,210,180	1,207,516	0	0	0
Information Technology Department	0	2,881,027	2,937,483	4,337,230	1,467,500	1,432,900
INTERNAL SERVICES SUBTOTAL	\$1,473,085	\$4,436,259	\$4,502,573	\$8,002,878	\$4,874,640	\$5,224,304
FINANCIAL SERVICES						
Office of the Commissioner of Revenue	\$1,324,213	\$1,320,872	\$1,339,253	\$0	\$0	\$0
Finance Department: Administration/City Assessor/ Utility Billing Office	2,173,164	2,193,980	2,178,139	1,103,783	1,714,859	1,748,763
Office of the City Treasurer	1,326,019	1,313,261	1,380,711	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,823,396	\$4,828,113	\$4,898,103	\$1,103,783	\$1,714,859	\$1,748,763

	FY2017-2018 General Fund Actual	FY2018-2019 General Fund Budget	FY2019-2020 General Fund Budget	FY2017-2018 Other Funds Budget	FY2018-2019 Other Funds Budget	FY2019-2020 Other Funds Budget
HEALTHY FAMILIES AND COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$916,039	\$1,038,546	\$1,103,921	\$807,539	\$841,004	\$0
Children's Services Act	2,111,864	1,804,722	2,004,722	7,610,851	6,434,734	6,440,142
Community Events and Festivals	61,487	73,000	45,500	0	0	0
Contributions to Children, Youth, and Family Programs	3,470,486	3,757,812	3,779,916	0	0	0
Contributions to Education and the Arts	2,010,516	2,230,837	2,273,706	0	0	0
Department of Social Services	3,370,732	3,302,777	3,302,777	9,590,946	11,050,747	11,489,781
Housing Programs and Tax Relief	1,266,451	1,516,513	1,802,013	0	0	0
Department of Human Services	672,398	662,030	662,030	5,225,831	4,927,348	5,910,748
Neighborhood Development Services	3,832,392	3,847,635	3,974,193	0	0	0
Office of Human Rights	182,487	249,976	238,438	0	0	0
Parks and Recreation Department	10,224,377	10,968,758	11,529,408	0	0	0
Parks and Recreation Department: Meadowcreek Golf Course	133,006	149,204	128,000	733,977	814,072	861,940
HEALTHY FAMILIES AND COMMUNITY SUBTOTAL	\$28,252,234	\$29,601,810	\$30,844,624	\$23,969,144	\$24,067,905	\$24,702,611
INFRASTRUCTURE AND TRANSPORTATION						
Public Works Department: Administration, Facilities Developmen Facilities Maintenance, Environmental	\$2,844,551	\$3,089,898	\$3,324,887	\$560,415	\$554,868	\$600,866
Public Works Department: Public Service, Fleet Maintenance	7,290,608	7,477,210	7,699,142	1,036,997	1,056,942	1,169,528
Charlottesville Area Transit and JAUNT Paratransit Services	3,721,622	3,814,412	4,064,567	5,945,921	5,565,619	5,648,522
Public Utilities Department: Gas, Water, Wastewater	0	0	0	59,410,337	64,870,230	64,942,368
Public Utilities Department: Stormwater	0	0	0	1,824,096	3,751,995	2,913,611
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$13,856,781	\$14,381,520	\$15,088,596	\$68,777,766	\$75,799,654	\$75,274,895
PUBLIC SAFETY AND JUSTICE						
Office of the City Sheriff	\$1,211,398	\$1,290,426	\$1,275,198	\$0	\$0	\$0
Office of the Commonwealth Attorney	1,038,346	1,197,559	1,155,259	0	0	0
Contributions to Programs Supporting Public Safety and Justice	8,244,687	8,148,493	7,917,327	0	0	0
Courts and Other Support Services	1,247,379	1,209,252	1,283,219	0	0	0
Fire Department	12,157,732	12,413,475	12,531,045	0	0	0
Police Department	18,266,089	16,866,836	18,008,426	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$42,165,631	\$41,126,041	\$42,170,474	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$51,330,604	\$53,998,202	\$57,366,623	\$0	\$0	\$0
SCHOOLS SUBTOTAL	\$51,330,604	\$53,998,202	\$57,366,623	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$157,127,033	\$164,954,032	\$172,284,497	\$101,853,571	\$106,457,058	\$106,950,573
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,588,628	\$2,956,210	\$2,972,130	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,742,895	3,677,052	3,816,780	0	0	0
Transfer to Capital Improvement Program Fund	11,022,129	5,374,766	6,713,164	0	0	0
Transfer to Capital Improvement Program Fund: Mall Vendor Fees	0	0	125,000	0	0	0
Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0	0
Transfer to Debt Service Fund (Meals Tax Portion)	2,403,750	2,363,475	2,488,800	0	0	0
Transfer to Miscellaneous Funds	25,374	0	0	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$20,182,777	\$14,771,503	\$16,515,874	\$0	\$0	\$0
TOTAL CITY BUDGET	\$177,309,810	\$179,725,535	\$188,800,371	\$101,853,571	\$106,457,058	\$106,950,573
CITY SCHOOLS BUDGET						
	FY2017-2018 General Fund Actual	FY2018-2019 General Fund Budget	FY2019-2020 General Fund Budget	FY2017-2018 Other Funds Actual*	FY2018-2019 Other Funds Budget	FY2019-2020 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$66,560,985	\$69,658,766	\$73,586,105	\$15,084,629	\$14,403,920	\$14,469,025
TOTAL SCHOOL OPERATIONS BUDGET	\$66,560,985	\$69,658,766	\$73,586,105	\$15,084,629	\$14,403,920	\$14,469,025

*FY 2018-2019 Revised Budget