

**FY 2020 Operating Expenditure Changes**  
*(Operating Budget FY 2019 to Operating Budget FY 2020)*

<b>City Schools</b>	<b>\$ Change</b>
City Contribution to Schools	3,368,421
<b>City Council Strategic Initiatives Fund</b>	
Residents on the Job (CRHA)	(106,400)
Jefferson School Heritage Center	(500,000)
<b>City Department Service Enhancements and Efficiencies</b>	
Rent and Tax Relief	285,500
Information Technology - Infrastructure Improvements	56,456
<b>Reclassified and New Positions</b>	
<b>Reclassified or Added in FY 19</b>	
0.5 FTE Customer Service Representative - DMV Select Services (City Treasurer)	25,099
Social Media Coordinator (Communications)	78,948
Public Service Manager (Public Works)	131,463
<b>Reclassified or Added in FY 20</b>	
Security Manager (Police Department)	132,729
Centralized Safety Coordinator (Risk Management) - to be hired mid-year	25,382
Support Services Manager (Neighborhood Development Services) - to be hired mid-year	56,670
Transit Relief Drivers (4) converted to Regular Positions	34,118
<b>Compensation and Benefits</b>	
4.17% COLA, increase in Living Wage to \$15.00/hour and Salary Accrual for Employees (starting July 1, 2019)	2,218,527
4.83% Police FY 2019 Mid Year Base Salary Adjustments	518,410
Online Employee Benefits Platform	55,860
Healthcare Savings	(400,000)
Citywide Attrition Savings	(250,000)
Pension Liability Increase	183,459
<b>Contributions to Nonprofit and Outside Agencies (Major Changes)</b>	
Albemarle-Charlottesville Regional Jail	(125,212)
Blue Ridge Regional Detention Center	(128,709)
Emergency Communications Center	(41,613)
Charlottesville - Albemarle Health Department	16,839
JAUNT	173,871
Jefferson Madison Regional Library	89,861
Offender Aid and Restoration - Therapeutic Docket	55,000
Thomas Jefferson Planning District - Regional Transit Partnership	25,000
Arts Coordination and Planning	(50,000)
Art in Place (City Contract)	(27,500)
Charlottesville - Albemarle Convention and Visitor's Bureau	65,375
Virginia Extension Program	5,265
Public Defender	6,251
Society for Prevention and Cruelty to Animals	3,117

**Interagency Transfers**

Transfer to Debt Service Fund	850,000
Transfer to Charlottesville Area Transit	42,168
Transfer to Charlottesville Albemarle Convention & Visitors Bureau	66,375
Transfer to Golf Course	(21,204)
Transfer to Children's Services Act	200,000

**Other Changes**

Other Decreases and Increases (Net)	312,299
Participatory Budgeting (FY 2019 budgeted funds used for pilot)	(100,000)
Juvenile and Domestic Relations Court (increased Bailiff costs and other expenses)	58,753
Refuse Disposal - Increased Tipping Fees	113,000
Refuse - Composting Program	20,000
Citywide Reserve - Fulfillment of Performance Agreement	(150,000)
Stormwater Maintenance Crew moved to Utilities Department	(338,681)
ly Landfill	210,000
Safe Routes to School Increased Grant Match (Neighborhood Development Services)	15,000
Fire Department - 5 additional Medic Certifications	42,000
Fire EMS - CARS MOU Contingency funding and additional Ambulance Equipment	28,568

<b>Net Operating Expenditure Changes</b>	<b>\$7,330,465</b>
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**FY 2020 Designated Expenditure Changes***(Designated Budget FY 2019 to Designated Budget FY 2020)*

	<b>\$ Change</b>
Transfer to Capital Improvement Program Fund	1,338,398
Transfer to Services with City Schools (Building Maintenance and Pupil Transportation)	155,648
Transfer to Capital Improvement Program Fund - Mall Vendor Fees	125,000
Transfer to Debt Service Fund (Meals Tax Portion)	125,325

<b>Net Designated Expenditure Changes</b>	<b>\$1,744,371</b>
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<b>Total General Fund Expenditure Changes</b>	<b>\$9,074,836</b>
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