

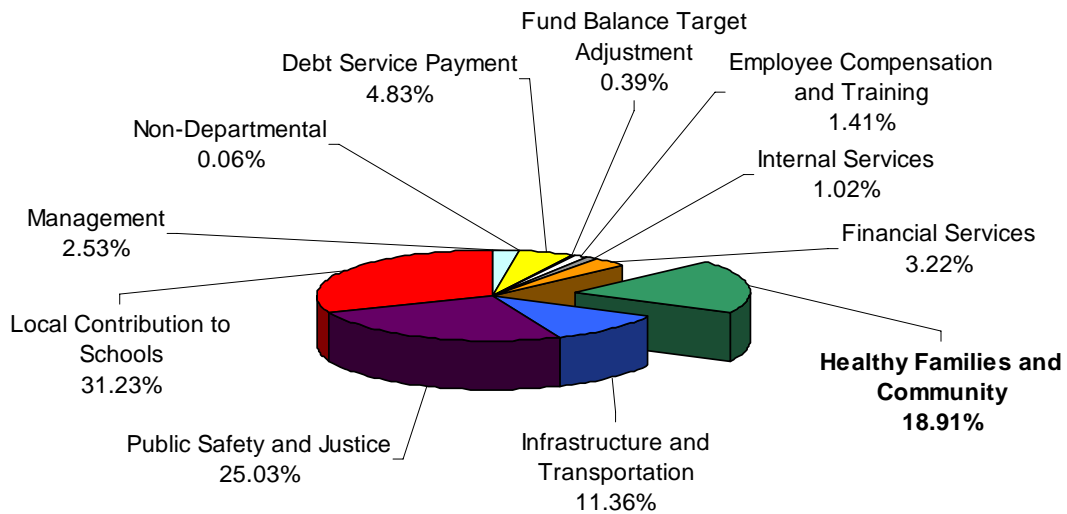
Healthy Families & Community Summary

	FY2006-2007 General Fund Actual	FY2007-2008 General Fund Budget	FY2008-2009 General Fund Budget	FY2006-2007 Other Funds Actual	FY2007-2008 Other Funds Budget	FY2008-2009 Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$477,385	\$525,021	\$589,109	\$557,871	\$561,181	\$610,820
Comprehensive Services Act	2,095,818	2,260,146	2,400,058	5,950,010	6,105,426	6,782,951
Community Attention	171,541	171,192	216,632	2,022,623	2,158,973	2,266,839
Community Events and Festivals	80,496	61,900	101,700	0	0	0
Contributions to Children, Youth and Family Programs	2,837,021	3,243,942	3,364,543	286,662	0	0
Contributions to Education and the Arts	1,471,184	1,534,018	1,603,440	0	0	0
Department of Social Services	2,540,274	3,255,236	3,577,677	9,839,792	10,763,408	10,901,529
Housing Programs and Tax Relief	1,118,934	1,689,091	1,565,960	0	0	0
Neighborhood Development Services	2,396,806	2,729,571	2,898,102	0	0	0
Parks and Recreation	6,245,931	7,299,868	7,771,095	1,203,874	1,383,990	1,538,867
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$19,435,390	\$22,769,985	\$24,088,316	\$19,860,832	\$20,972,978	\$22,101,006

2008-09 General Fund Budget	\$24,088,316
2007-08 General Fund Budget	\$22,769,985
Increase/(Decrease)	\$1,318,331
Percentage Change	5.79%

Healthy Families and Community

As a percentage of operating budget





Charlottesville Albemarle Convention & Visitors Bureau

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City, County and by revenues generated from the private sector. The CACVB operates two visitor centers, one on Route 20 South of Charlottesville and one on the East end of the Downtown Mall. The CACVB is responsible for marketing area tourism assets to leisure travelers, group tours and meeting planners to increase the economic benefits of tourism in the community.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$436,497	\$576,581	\$639,748	\$63,167	10.96%
Other Expenditures	<u>598,759</u>	<u>509,621</u>	<u>560,181</u>	<u>50,560</u>	<u>9.92%</u>
Total	\$1,035,256	\$1,086,202	\$1,199,929	\$113,727	10.47%
General Fund Total	\$477,385	\$525,021	\$589,109	\$64,088	12.21%
Non General Fund Total	<u>557,871</u>	<u>561,181</u>	<u>610,820</u>	<u>49,639</u>	<u>8.85%</u>
Total	\$1,035,256	\$1,086,202	\$1,199,929	\$113,727	10.47%
Non General Fund FTEs	10.00	9.85	10.85	1.0	

Explanation of Changes: Salaries and benefits are increasing due to the addition of two part time Travel Specialists and the 4% salary increase granted during FY 2008. The additional part time Travel Specialists will allow the CACVB to maintain the current high level of service to the community and its visitors, by providing information on the area to both visitors and community members, promoting and booking hotels, and responding to visitor inquiries either through the mail or over the telephone, both at the Downtown and Route 20 Visitor Center locations. The net increase in Other Expenditures is the result of increases in fixed costs, advertising and marketing expenditures, and decreases in phone charges and other contractual services.

Per agreements with the County and City, the CACVB receives a contribution from each equal to 25% of lodging tax revenues, based on the 5% tax rate, realized in FY 2007. (The Lodging Tax rate is 6% but the CACVB receives revenue based on 5%, which was the Lodging Tax rate when the agreement was adopted.)

Comprehensive Services Act

The Comprehensive Services Act (CSA), established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by CSA. The CSA created a state pool of funds, previously funded by several different funding streams that went to separate agencies, and established a formula for local matching funds. Charlottesville’s CSA match rate is 31%.

CSA funds and services are administered by local interagency boards.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,095,818	\$2,260,146	\$2,400,058	\$139,912	6.19%
Non General Fund Total	<u>5,950,010</u>	<u>6,105,426</u>	<u>6,782,951</u>	<u>677,525</u>	<u>11.10%</u>
Total	\$8,045,828	\$8,365,572	\$9,183,009	\$817,437	9.77%

Note: The Non General Fund portion of this budget represents the State funded portion of CSA, \$6,036,217, and the City School’s portion, \$746,734.

Community Attention

Community Attention provides a range of services including residential and community-based components. This agency strives to provide cost effective, user friendly, and clinically sound services in the context of interagency collaboration and active family involvement and responsibility. Community Attention attempts to individualize services for each client as needed, including making referrals to and coordinating with community services outside the agency. The program is primarily funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) and the Comprehensive Services Act (CSA). Referrals may begin with any service component and transition to alternative or supplementary services.

- The Attention Home is a co-ed group home located at 414 4th St. N.E. in Charlottesville serving boys and girls ages 12-18 for both crisis and long-term residential placement. The program provides 24-hour supervision, case management, educational support, recreational activities, specialized topic and life-skill groups, and an option for supplemental services.
- Family Group Homes is a treatment foster care system of foster families for boys and girls age 8-21 in Charlottesville, Albemarle, and surrounding counties with the ability to accept emergency placements and provide long term foster care leading to permanency.
- Teens GIVE is a Service-Learning, Character Education and Life Skills training program placing children ages 9–18 in relationship-based community agencies and volunteer projects. Supervised volunteer activities are supplemented with services that include mentoring, tutoring, character education, case management, counseling, reflection, and recreation activities.
- The Community Supervision Program provides case management, counseling, assessment, diversion, and supervisory services for community-based youth. Services include employment coaching and supervision, coordination of therapeutic services, transportation, and court-directed Electronic Monitoring. Community Attention also offers a series of skill building and life skill training groups for children ages 10-18. Topics include anger management, conflict resolution, job readiness, educational support, other relevant life skills and character education topics for at-risk youth.
- Teens GIVE also coordinates a Summer Youth Internship Program for City of Charlottesville youth ages 14 to 18. The program teaches workplace readiness skills and provides participants with an opportunity to work and be exposed to a variety of job settings. Participants are taught how to effectively work with others in a group and provide additional help to City Departments, non-profits, local businesses, and the City schools.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,569,087	\$1,634,561	\$1,722,463	\$87,902	5.38%
Other Expenditures	<u>625,077</u>	<u>695,604</u>	<u>761,008</u>	<u>65,404</u>	<u>9.40%</u>
Total	\$2,194,164	\$2,330,165	\$2,483,471	\$153,306	6.58%
General Fund Total	\$171,541	\$171,192	\$216,632	\$45,440	26.54%
Non General Fund Total	<u>2,022,623</u>	<u>2,158,973</u>	<u>2,266,839</u>	<u>107,866</u>	<u>5.00%</u>
Total	\$2,194,164	\$2,330,165	\$2,483,471	\$136,001	6.20%
Non General Fund FTEs	26.00	26.00	26.00	0.0	

Explanation of Changes: The net increase in Salaries and Benefits can be attributed to a 4% salary increase and market rate adjustments made during FY 2008. The increase in Other Expenditures is due mainly to additional stipends for new foster parents, increased costs associated the purchase of a replacement van for the Teens GIVE program, and the expansion of the Summer Youth Internship Program, which plans to expand from 30 to 60 youth for FY 2009. Of the total General Fund increase, \$33,242 will fund an expanded Summer Youth Internship Program. In FY08 this program served 32 youth, in FY09 it will serve 60 youth.

	FY 09 Budget
FY 09 Services	
Administration	\$321,366
Family and Juvenile Justice Services	<u>2,162,105</u>
Total	\$2,483,471

Community Events and Festivals

City Council appropriates funds to various **Community Events and Festivals** that contribute to the City’s commitment to arts and culture, economic base, and overall quality of life.

Agency	FY06-07 Actual	FY07-08 Budget	FY08-09 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$14,500	\$15,000	\$15,600	\$600	4.00%
Virginia Festival of the Book	14,500	15,000	15,600	600	4.00%
Jefferson's Thanksgiving Festival	4,900	4,900	5,000	100	2.04%
First Night Virginia	2,500	2,500	2,500	0	0.00%
Historical Society Spirit Walk	5,000	5,000	5,000	0	0.00%
Lewis and Clark Festival	10,145	0	0	0	0.00%
Heritage Repertory Theatre	3,500	0	3,500	3,500	100.00%
African American Festival	3,000	3,000	3,000	0	0.00%
Juneteenth Celebration	1,500	1,500	1,500	0	0.00%
Festival of the Photograph	0	0	10,000	10,000	100.00%
Dogwood Festival (City Support)	0	0	25,000	25,000	100.00%
City Supported Events	<u>20,951</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$80,496	\$61,900	\$101,700	\$39,800	64.30%

Explanation of Changes: Recommended contributions to area festivals are shown above. The **Heritage Repertory Theatre**, which did not request funds for FY 2008 because they did not have a 2007 season, will receive FY 2009 funding for its summer 2008 season. A new festival, the **Festival of the Photograph** draws visitors to the Downtown area with world-class photography exhibits and workshops with expert photographers. Funding for the City Support for the **Dogwood Festival** will pay for City services provided to the festival, including transportation, Police support and services provided by Parks and Recreation. **City Supported Events** represents funds for various City supported community events for example, transit service during the 4th of July fireworks event and First Night Virginia. These funds will also be used for unanticipated events that arise during the year.

Contributions to Children, Youth and Family Oriented Programs

The City of Charlottesville provides funding for various agencies which contribute health and social service benefits to the community. Among these, the **Soccer Organization of Charlottesville and Albemarle** and the **Music Resource Center** reach young people through their interests in sports and music to attain higher goals. The **Virginia Extension Service** offers programs in agriculture and natural resources, 4-H, home economics, and community resource development. The **Charlottesville-Albemarle Health Department** and **Blue Ridge Medical Center** provide services for protecting and promoting the health of the public. **Computers 4 Kids** provides computer training for students. **Monticello Area Community Action Agency (MACAA)** is a local anti-poverty agency created to serve low-income persons in Planning District Ten. **Madison House** recruits, trains and places University of Virginia student volunteers in 16 programs serving area residents. **Sexual Assault Resource Agency (SARA)** provides crisis intervention, confidential emotional support, information and referrals to sexual assault victims. **Shelter for Help in Emergency (SHE)** provides services to women and children who are victims/survivors of domestic violence within Planning District Ten. **Region Ten Community Services Board (CSB)** provides mental health, mental retardation, and substance abuse services. The **Jefferson Area Board for the Aging (JABA)** provides for the planning and coordination of services for the elderly. The **United Way Child Care** provides child care subsidies for children of low-income working parents. **Children, Youth and Family Services** encourages the positive growth and development of children. The **Charlottesville Commission on Children and Families (CCF)** provides oversight, coordination and evaluation of children and youth programs. The **Charlottesville Free Clinic** provides free primary medical and dental care services to the working poor. The **Partnership for Children** is a collaboration of 14 agencies that provide services to families with children age 0-6. Its mission is to build a supportive community where all children are nurtured in healthy families and arrive at school ready to learn. The **AIDS/HIV Services Group (ASG)** provides comprehensive support services to persons with AIDS/HIV. The mission of **Abundant Life Ministries** is to bring together members of the Prospect Ave neighborhood and the local Christian community in order to empower residents to flourish in all aspects of life. The **Boys and Girls Club** strives to inspire and enable all young people to realize their full potential as productive, responsible and caring citizens. The **Alliance for Community Choice in Transportation** is dedicated to promoting balanced transportation options through education and leadership. The **Blue Ridge Medical Latino Lay Health Promotion Program** seeks to increase access to primary and preventative health care for local Spanish-speaking residents. Funding is dedicated for a **Teen Pregnancy Program** in order to fund an unmet need in the Charlottesville area, with the proper provider to be determined at the beginning of the fiscal year.

Agency	FY06-07 Actual	FY07-08 Budget	FY08-09 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$9,939	\$9,641	\$10,123	\$482	5.00%
Music Resource Center	44,584	46,800	46,800	0	0.00%
Virginia Extension Service	40,936	42,940	43,273	333	0.78%
C'Ville/Albemarle Health Department	437,186	496,653	510,524	13,871	2.79%
Computers 4 Kids	10,600	11,130	26,687	15,557	139.78%
Monticello Area Community Action Agency	260,833	274,403	228,286	(46,117)	-16.81%
Madison House	7,400	7,992	8,392	400	5.01%
Sexual Assault Resource Agency	24,494	23,000	23,690	690	3.00%
Shelter for Help in Emergency	91,502	98,822	108,323	9,501	9.61%
Region Ten Community Services Board	757,795	881,067	959,365	78,298	8.89%
Jefferson Area Board for Aging/Mountainside Assisted Living	253,340	288,574	296,173	7,599	2.63%
United Way Child Care	126,804	166,304	172,831	6,527	3.92%
Teensight Child Care Scholarships	22,716	22,716	0	(22,716)	-100.00%
Children, Youth and Family Services	44,145	67,728	71,443	3,715	5.49%
Charlottesville Commission on Children and Families	272,474	293,810	305,562	11,752	4.00%
Juvenile Justice Services (CCF)	39,194	83,558	87,736	4,178	5.00%
Free Clinic	14,274	15,416	16,187	771	5.00%
Partnership for Children	321,431	344,621	363,364	18,743	5.44%
AIDS/HIV Services Group	12,190	12,922	13,310	388	3.00%
Abundant Life Ministries	22,464	23,362	24,530	1,168	5.00%
Boys and Girls Club	12,720	13,483	13,887	404	3.00%
Alliance for Community Choice in Transportation	0	6,500	6,500	0	0.00%
Blue Ridge Medical - Latino Lay Health Promotion Program	0	5,000	4,850	(150)	-3.00%
Thomas Jefferson Youth Football League	10,000	7,500	0	(7,500)	-100.00%
Teen Pregnancy Program	<u>0</u>	<u>0</u>	<u>22,707</u>	<u>22,707</u>	<u>100.00%</u>
General Fund Total Contributions	\$2,837,021	\$3,243,942	\$3,364,543	\$120,601	3.72%
Other Fund Total	\$286,662	\$0	\$0	\$0	0.00%

Contributions to Education and the Arts

The City of Charlottesville provides funding for organizations to support educational and/or artistic contributions to the community. **Jefferson-Madison Regional Library** serves residents by providing circulation of current material, offering reference and information services and allowing residents to access the Internet. The **Charlottesville Contemporary Center for the Arts** provides a home for three non-profit arts and educational groups: Live Arts, Second Street Gallery and Light House, each dedicated to providing the community with experiences and education in the arts. **Piedmont Virginia Community College** is a two-year, non-residential institution of higher learning that offers occupational-technical, college transfer, continuing adult education and general education programs. The **McGuffey Art Center**, housed in a converted City school, provides studio space to local artists and offers a variety of classes to area residents. The **Charlottesville Municipal Band** is a volunteer organization that performs 15-20 free concerts throughout the year, including a summer concert series on the Downtown Mall. **WVPT** and **WHTJ** are noncommercial television stations that broadcast a diverse schedule of informational, cultural, and educational programs. **Piedmont Council for the Arts** is dedicated to promoting, coordinating and serving the arts that enrich the lives of residents and visitors to Charlottesville. The **Virginia Discovery Museum** is a dynamic, educational museum, filled with interactive exhibits for young people and adults, which fosters cooperation and understanding among generations and encourages children and adults to learn together. **The Literacy Volunteers of America Charlottesville/Albemarle** promotes increased literacy for adult learners in the area through the effective use of volunteers, support services to volunteers and learners, and collaboration with others desiring to foster increased literacy. The **Ash Lawn-Highland Summer Festival** offers a cultural opportunity for outdoor theater. The **Historic Preservation Task Force** is a group of interested citizens appointed by the Mayor to promote and help educate the community about the City's historic resources. **Urban Vision** is an educational advancement program directed at children from low income households between the ages of 5 and 14, which encourages the involvement of the parents while bringing educators and principals to the neighborhoods of the students that they teach. The **African American Teaching Fellows'** mission is to recruit, retain, support and develop a cadre of African Americans who are pursuing the necessary academic and licensure requirements to become effective teachers in the local city schools.

Agency	FY06-07 Actual	FY07-08 Budget	FY08-09 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,236,424	\$1,287,467	\$1,322,513	\$35,046	2.72%
C'Ville Contemporary Center for the Arts	31,408	31,331	31,958	627	2.00%
Piedmont Virginia Community College	15,552	34,250	34,250	0	0.00%
McGuffey Art Center	46,392	22,815	23,499	684	3.00%
Municipal Band	49,678	55,659	72,885	17,226	30.95%
WVPT	2,249	2,384	2,480	96	4.03%
WHTJ	2,249	2,384	2,480	96	4.03%
Piedmont Council for the Arts	14,236	15,090	21,590	6,500	43.07%
Virginia Discovery Museum	5,535	5,588	5,812	224	4.01%
Literacy Volunteers of America	31,335	36,050	37,853	1,803	5.00%
Ash Lawn-Highland Summer Festival	9,826	10,000	10,400	400	4.00%
Historic Preservation Task Force	300	5,000	5,000	0	0.00%
Urban Vision	26,000	26,000	25,220	(780)	-3.00%
African American Teaching Fellows	0	0	7,500	7,500	100.00%
General Fund Total Contributions	\$1,471,184	\$1,534,018	\$1,603,440	\$69,422	4.53%

Explanation of Changes: There are several large increases worth noting for a few agencies. The increase in funding for the Municipal Band will enable the organization to move their Summer Concert series from the Pavilion to the indoor venue of the Paramount Theater. The increase in funding for Piedmont Council for the Arts will allow them to enhance online art resources, improve strategic partnerships for arts and culture, and increase efforts in cultural tourism promotion.

Department of Social Services

Social Services provides state and federal income support, employment, and social work service programs that work to alleviate poverty and other social problems. Programs include Temporary Assistance to Needy Families (TANF), the Virginia Initiative for Employment Not Welfare (VIEW), Medicaid, Food Stamps, Auxiliary Grants, Low-Income Energy Assistance, Refugee Assistance, State and Local Hospitalization, General Relief, Family Access to Medical Insurance Security (FAMIS), Child and Adult Protective Services, Foster Care and Adoption, Child Day Care, Family Services and Adult Services.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,823,943	\$6,586,685	\$6,831,633	\$244,948	3.72%
Other Expenditures	<u>6,556,123</u>	<u>7,431,959</u>	<u>7,647,573</u>	<u>215,614</u>	<u>2.90%</u>
Total	\$12,380,066	\$14,018,644	\$14,479,206	\$460,562	3.29%
General Fund total	\$2,540,274	\$3,255,236	\$3,577,677	\$322,441	9.91%
Non General Fund Total	<u>9,839,792</u>	<u>10,763,408</u>	<u>10,901,529</u>	<u>138,121</u>	<u>1.28%</u>
Total	\$12,380,066	\$14,018,644	\$14,479,206	\$460,562	3.29%
Non General Fund FTE	105.175	106.175	104.925	(1.3)	

Explanation of Changes: The increase in Salaries and Benefits includes a 4% cost-of-living salary increase for FY 2009 and market rate adjustments for Social Workers made during FY 2008. The increase in Other Expenditures is due mainly to increases in City IT Department fees and increases in IV-E Foster Care and Adoption services. IV-E Foster Care and Adoption services require no General Fund match; these services are entirely Federal and State funded.

The net decrease in FTE's for FY 2009 is the result of the following: an Accounting Support Specialist position was decreased from full time to half time; a Smart Beginnings grant funded Social Worker was added at Johnson Elementary School; a Benefit Programs Specialist position was increased from three-quarters time to full time; an Independent Living Social Worker position will move to Albemarle County in FY 2009; and the Child Welfare Field Instructor position was eliminated due to grantee funding cuts. These positions are Non-General funded.

	FY 09 Budget
<u>FY 09 Services</u>	
Administration	\$6,931,279
Direct Assistance	4,655,308
Day Care Purchased Services	1,441,909
Purchased Services	124,242
Grants	<u>1,326,468</u>
Total	\$14,479,206

Housing Programs and Tax Relief

The **Rent Relief Programs** for the elderly and the disabled are designed to provide relief from the expense of rent to those on fixed incomes. In order to qualify, applicants must meet eligibility requirements established by City ordinance.

The **Tax Relief Programs** for the elderly and disabled provide those qualifying individuals 65 or older, who own their own homes, with real estate tax assistance. Applicants must meet the eligibility requirements established by City ordinance in order to qualify.

The **Charlottesville Housing Affordability Tax Grant Program (CHAP)** targets homeowners, regardless of age, who need and qualify for assistance in paying their real estate taxes during the year. The relief comes in the form of a tax grant on the homeowner’s bill.

The **Albemarle Housing Improvement Program (AHIP)** assists low-income City residents living in substandard housing to make necessary repairs and improvements to their homes as part of the rehabilitation process. AHIP provides counseling on home maintenance, taxes, credit and legal matters to ensure that the improvements made will be long lasting.

Piedmont Housing Alliance (PHA) is a regional organization dedicated to improving the lives of low and moderate-income families and individuals by creating housing and community development opportunities.

The **Charlottesville Community Design Center** leads an interactive public design process for individuals, neighborhoods, and public and private organizations to achieve the highest equitable, sustainable and aesthetic benefits to the community.

Funding Summary	FY06-07 Actual	FY07-08 Budget	FY08-09 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$12,287	\$15,314	\$15,314	\$0	0.00%
Rent Relief for the Disabled	51,555	78,460	119,424	40,964	52.21%
Tax Relief for the Elderly	535,563	666,617	570,060	(96,557)	-14.48%
Tax Relief for the Disabled	96,041	84,924	84,924	0	0.00%
Charlottesville Housing Affordability Tax Grant Program	191,482	588,767	511,026	(77,741)	-13.20%
Albemarle Housing Improvement Program	86,669	91,869	95,546	3,677	4.00%
Piedmont Housing Alliance	120,337	136,640	142,106	5,466	4.00%
Charlottesville Community Design Center	<u>25,000</u>	<u>26,500</u>	<u>27,560</u>	<u>1,060</u>	<u>4.00%</u>
General Fund Total	\$1,118,934	\$1,689,091	\$1,565,960	(\$123,131)	-7.29%

Explanation of Changes: The reduction in funding for the **Charlottesville Housing Affordability Tax Grant Program** reflects the actual cost of the program based upon estimated participation levels. For FY 2009 the grant amounts will be increased to \$525 for income less that \$25,000 and \$375 for income of less than \$50,000 and over \$25,000. The maximum house value is being increased to \$365,000 for FY 2009, up from \$350,000.

This budget does not change the eligibility requirements for the **disabled and elderly tax relief programs** that are set in place by Council: income limit of \$50,000 and no more than \$125,000 in assets. The reduction in the budget simply reflects the actual cost of the program benefits.

All of the tax relief programs being offered by the City total over \$1.27 million, which equates to over 2 cents of the real estate tax rate.

Neighborhood Development Services

Functional areas within Neighborhood Development Services include neighborhood planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk design, water and wastewater design, contract and specification writing, construction management and inspection, VDOT projects technical liaison, historic preservation, neighborhood preservation, community development, development processes, urban design and site plan review and approvals. Additional duties include overseeing grants and federally funded programs, such as the Community Development Block Grant (CDBG), as well as coordinating staffing for the City Planning Commission, Board of Architectural Review, and various other city boards and task forces.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,988,683	\$2,254,871	\$2,421,642	\$166,771	7.40%
Other Expenditures	<u>408,123</u>	<u>474,700</u>	<u>476,460</u>	<u>1,760</u>	<u>0.37%</u>
General Fund Total	\$2,396,806	\$2,729,571	\$2,898,102	\$168,531	6.17%
General Fund FTEs	28.0	28.0	29.0	1.0	
Other Funded FTEs	3.5	4.5	4.5	0.0	

Explanation of Changes: This budget reflects one new position: a new **Building Inspector**. This position will provide assistance and support to the City's existing inspection staff, and allow them to keep up with the growing workload of inspections due to the increases in the amount of construction throughout the City. The cost of this position will be offset 100% by increased building permit fees. Other factors that increase Salaries and Benefits include the annualization of the 4% salary increase given during FY 2008 and an increase in temporary salaries to reflect additional intern hours.

Other Expenditures is increasing mainly due to an adjusted vehicle use allowance to cover the transportation needs of the new building inspector.

Parks and Recreation

Recreation is composed of the following units: Administration, Athletics, Aquatics, Therapeutic Programs, Youth Programs, Centers, City Market, Special Programs, and Parks Maintenance. The goal of Recreation is to work as a team to provide a wide variety of quality recreation services to the community.

Parks & Grounds provides services to the citizens of Charlottesville for the management and maintenance of parks, the Downtown Mall, cemeteries, city and school grounds, major thorough-fares, neighborhood rights-of-way, and entryways to neighborhoods. The City also shares an operational cost with Albemarle County for **Darden Towe Park**.

The Golf Fund is fully funded by its own fees and revenue and provides the administration and coordination of all services and maintenance at the 18 hole Meadowcreek Golf Course at Pen Park and the 9 hole McIntire Golf Course.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,112,991	\$5,525,580	\$5,766,434	\$240,854	4.36%
Other Expenditures	2,336,814	2,864,688	3,244,478	379,790	13.26%
Capital Maintenance	<u>0</u>	<u>293,590</u>	<u>299,050</u>	<u>5,460</u>	<u>1.86%</u>
Total	\$7,449,805	\$8,683,858	\$9,309,962	\$626,104	7.21%
General Fund Total	\$6,245,931	\$7,299,868	\$7,771,095	\$471,227	6.46%
Non General Fund Total	<u>1,203,874</u>	<u>1,383,990</u>	<u>1,538,867</u>	<u>154,877</u>	<u>11.19%</u>
Total	\$7,449,805	\$8,683,858	\$9,309,962	\$626,104	7.21%
General Fund FTE	66.63	66.00	66.00	0.0	
Non General Fund FTE	8.75	9.00	9.00	0.0	

Explanation of Changes: The increase in Salaries and Benefits can be attributed to 4% salary increases and market rate adjustments granted in FY 2008, and expanded temporary salaries dedicated to daily maintenance of the area near the University, known as The Corner.

For FY 2009, there are expected savings in the area of Aquatics of over \$200,000, primarily from reduced utility costs, due to the closure of Smith Pool. Smith Pool will be closing in order for the current structure to be replaced by a new more modern facility that will better meet the needs of the community. The majority of these savings are being reprogrammed within the Parks and Recreation budget in order to expand after school and summer youth programs – expanded hours at the Key and Carver Recreation Centers; expansion of the current Summer Camp program including more staff, training, supplies, and transportation options; a partnership with the Charlottesville City Schools to provide after school activities to lower income youth; and other summer camp programs including the Lewis and Clark Summer Camp and the Family Camp-In program.

	FY 09 Budget
FY 09 Services	
Parks and Recreation Administration	\$684,659
Athletics	332,864
Youth Programs	583,387
Aquatics	988,037
Therapeutics and Seniors	291,832
Centers and Playgrounds	585,376
Special Programs	191,746
City Market	62,526
Parks Maintenance	3,984,250
Shared Parks Operations (Darden Towe Park)	66,418
Golf Course Operations	<u>1,538,867</u>
Total	\$9,309,962