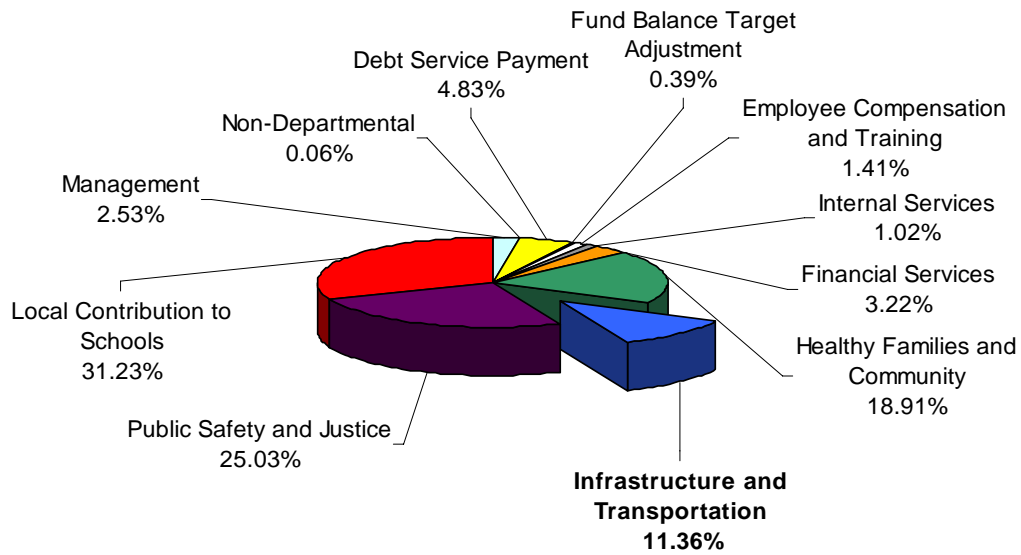


Infrastructure & Transportation Summary

	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
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration/Facilities Management & Maintenance/HVAC Services	\$2,058,970	\$2,274,460	\$2,563,155	\$321,387	\$341,938	\$393,233
Public Works: Public Service/Fleet	6,663,755	8,779,077	9,145,848	2,117,175	1,014,705	1,065,512
Public Works: Transit/JAUNT	1,867,713	2,369,719	2,757,190	4,132,830	5,346,589	4,584,223
Public Works: Utilities	0	0	0	48,584,139	55,089,513	61,773,038
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$10,590,438	\$13,423,256	\$14,466,193	\$55,155,531	\$61,792,745	\$67,816,006
2008-09 General Fund Budget	\$14,466,193					
2007-08 General Fund Budget	\$13,423,256					
Increase/(Decrease)	\$1,042,937					
Percentage Change	7.77%					

Infrastructure and Transportation

As a percentage of operating budget





**Public Works: Administration/Facilities Management
& Maintenance/HVAC Services**

Public Works Administration is responsible for the planning, organization, direction, and budgetary/financial control of the seven divisions of Public Works. The goal of the division is to foster the safe, reliable, responsive and cost-effective provision of services to both the citizens of Charlottesville and internal customers.

Facilities Management is directly responsible for the planning, procurement and construction of all facility-related capital projects undertaken by the City and the Public Schools. Building on the goal of the Public Works Administration group, the on-going goal of the Facilities Management division is to improve the quality of our service by employing effective management principles and practices, innovative technology, improved communications, teamwork and fiscal responsibility.

Facilities Maintenance provides routine repair and preventive maintenance services to 39 buildings either owned or leased by the City. Custodial Services are also provided to 8 City-owned facilities. The goal of Facilities Maintenance is to provide clean, safe, and pleasing facilities for the enjoyment of Charlottesville's general citizenry and to protect the City's over \$70 million infrastructure investment. This service area also provides contracted services to all City School buildings. The budget and narrative for these contracts are on page 84.

HVAC Services provides, maintains, and repairs all heating, ventilation and air conditioning systems and equipment for City operated/owned facilities. This team also performs troubleshooting of electrical, pneumatic, and other mechanical equipment to ensure equipment is operating at optimal performance and provides recommendations for possible energy saving opportunities.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,194,766	\$1,226,253	\$1,318,966	\$92,713	7.56%
Other Expenditures	<u>1,185,591</u>	<u>1,390,145</u>	<u>1,637,422</u>	<u>247,277</u>	<u>17.79%</u>
Total	\$2,380,357	\$2,616,398	\$2,956,388	\$339,990	12.99%
General Fund Total	\$2,058,970	\$2,274,460	\$2,563,155	\$288,695	12.69%
Non General Fund Total	<u>321,387</u>	<u>341,938</u>	<u>393,233</u>	<u>51,295</u>	<u>15.00%</u>
Total	\$2,380,357	\$2,616,398	\$2,956,388	\$339,990	12.99%
General Fund FTEs	14.00	13.75	13.75	0.0	
Non General Fund FTEs	2.00	2.50	2.50	0.0	

Explanation of Changes: The increase in this budget is attributed to a 4% salary increase and market rate adjustments granted during FY 2008. Other Expenditures is increasing due to fixed costs and an 8% increase in the City's custodial services contract as a result of moving towards green cleaning methods and materials. Utilities costs are budgeted for a 10% increase in order to cover the higher than anticipated increase for FY 2008 and the additional estimated increase of 5% for FY 2009. The HVAC Fund budget provides for a small contingency account to help absorb those emergencies that occur during the year and to build up a reserve for future events, and part of the increase is offset by revenue from third party agencies that are billed for maintenance services.

	FY 09 Budget
<u>FY 09 Services</u>	
Administration / Facilities Management	\$774,047
Facilities Maintenance	1,789,108
HVAC Services	<u>393,233</u>
Total	\$2,956,388

Public Works: Public Service/Fleet Management Operations

Public Service functions consist of Refuse Collection, Streets and Sidewalks, Stormwater Maintenance, and Traffic Operations. Refuse Collection is responsible for administering and monitoring the City's contract with a private firm for collection of domestic refuse/recyclables. Streets and Sidewalks is responsible for maintenance of City streets and sidewalks, City owned parking lots, leaf collection, emergency weather response, and data collection that assures continued annual VDOT maintenance funding. Stormwater Maintenance is responsible for maintenance of stormwater infrastructure. Traffic Operations maintains signs, signals, publicly owned street lighting systems, parking meters, and pavement markings. It also is responsible operationally for the Intelligent Transportation System.

Fleet Management Operations is responsible for repairs to City-owned vehicles and equipment, and for management of the fuel system and the vehicle wash facility.

The City's contribution of **\$1,500,000** for the environmental remediation of the **Ivy Landfill** is also included.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$3,332,351	\$3,592,243	\$3,808,874	\$216,631	6.03%
Operating Expenditures	<u>5,448,579</u>	<u>6,201,539</u>	<u>6,402,486</u>	<u>200,947</u>	<u>3.24%</u>
Total	\$8,780,930	\$9,793,782	\$10,211,360	\$417,578	4.26%
General Fund Total	\$6,663,755	\$8,779,077	\$9,145,848	\$366,771	4.18%
Non General Fund Total	<u>2,117,175</u>	<u>1,014,705</u>	<u>1,065,512</u>	<u>50,807</u>	<u>5.01%</u>
Total	\$8,780,930	\$9,793,782	\$10,211,360	\$417,578	4.26%
General Fund FTEs	51.0	51.0	51.0	0.0	
Non General Fund FTEs	12.0	12.0	12.0	0.0	

Explanation of Changes: The increase in Salaries and Benefits can be attributed to a 4% salary increase and market rate adjustments made during FY 2008, and increases in overtime related to snow removal and Saturday refuse supervision. The net increase in Other Expenditures is due to fixed costs, the addition of replacement funds for future purchase of two leaf collectors, three pick-up trucks and one small roller, and a 5% increase in the Rivanna tipping fee charged to the City, as well as the inclusion of tipping fees for construction related spoils. Fleet Management Operations, which is the Non General Fund portion of this budget, is only increasing slightly in Other Expenditures due to increases in fixed costs.

FY 09 Services	FY 09 Budget
Administration	\$486,678
Streets and Sidewalk Services	3,210,522
Stormwater Maintenance	503,506
Refuse Collection Services	1,976,382
Contribution to Ivy Landfill	1,500,000
Traffic Operations	730,167
Street Lighting Operations	738,593
Fleet Management Operations	966,692
Fuel and Wash Facility	<u>98,820</u>
Total	\$10,211,360

Public Works: Transit/JAUNT

Charlottesville Transit Service’s (CTS) goal is to provide dependable, efficient, convenient, clean, and safe transportation alternatives to the single occupant vehicle for the citizens and visitors of the greater Charlottesville area. Functions include Charlottesville Transit Service, Greyhound Station Operations, and the Downtown Transit Station. Pupil Transportation is also a function of the Transit Division, but the budget and narrative is shown on page 84.

CTS provides fixed-route bus service Monday through Saturday from 6:00 a.m. to midnight throughout Charlottesville. In FY 2008, CTS began to offer limited service during the day on Sunday. CTS offers free trolley service between Downtown and the University, special event service such as First Night Virginia, LINK demand response service Monday through Friday, and fare-free service to those displaying valid photo identification from the University. Based on funding, CTS also provides fixed-route service in the urbanized areas of Albemarle County. In addition to City funds, CTS expenses are covered by federal and state subsidies and passenger fares. In FY 2009, the City’s contribution to CTS is \$1,965,371.

CTS also operates the **Downtown Transit Station** as part of its overall transit operations. On the Water Street level, this facility provides CTS passengers an indoor-waiting area, public restrooms, and a place for learning more about CTS services. In addition, on the Pedestrian Mall level, the Charlottesville Albemarle Convention and Visitors Bureau (CACVB) occupies office and lobby space to distribute visitor information.

The **Greyhound Intercity Bus Terminal** serves eleven buses daily, seven days a week, with express service to Richmond and service to Atlanta, Dallas, New York City, and points in between.

JAUNT is a regional transit system that carries the general public, agency clients, the elderly, and people with disabilities throughout Central Virginia. The City’s FY 2009 contribution to JAUNT is \$791,819.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$3,088,315	\$3,405,383	\$4,137,854	\$732,471	21.51%
Other Expenditures	1,592,862	1,748,957	2,021,763	272,806	15.60%
Transit Bus Replacement	650,422	1,786,375	389,977	(1,396,398)	-78.17%
Contribution to JAUNT	<u>668,944</u>	<u>775,593</u>	<u>791,819</u>	<u>16,226</u>	<u>2.09%</u>
Total	\$6,000,543	\$7,716,308	\$7,341,413	(\$374,895)	-4.86%
General Fund Total	\$1,867,713	\$2,369,719	\$2,757,190	\$387,471	16.35%
Non General Fund Total	<u>4,132,830</u>	<u>5,346,589</u>	<u>4,584,223</u>	<u>(762,366)</u>	<u>-14.26%</u>
Total	\$6,000,543	\$7,716,308	\$7,341,413	(\$374,895)	-4.86%

Non General Fund FTEs 66.0 70.5 81.5 11.0

Explanation of Changes: The increase in Salaries and Benefits can be attributed to a 4% salary increase in FY 2008, market rate adjustments, an increase in overtime, and additional funding for Route 5 night service and for a new Route 8. The increase in Other Expenditures is due to increases in fixed cost, increases in fuel costs, and CTS radio system maintenance, costs associated with Route 5 night service, and costs associated with the new Route 8. The night service for Route 5 is being funded through increased contribution from the County and increases in Federal funding, while the new Route 8 is being funded through and increase in the General Fund contribution to Transit. Funds are included to replace one CTS bus, 4 diesel engine packs, acquire 46 800 MHz mobile radios, and replace 10 passenger shelters – 84 percent of the cost is covered by federal and state grants, with a 16 percent local match requirement. This match of \$62,397 is included in the Adopted FY 2009 Capital Improvement Program budget.

	FY 09 Budget
FY 09 Services	
Transit System Operations	\$5,989,133
Greyhound Station Operations	170,484
Transit Bus Replacement	389,977
Contribution to JAUNT	<u>791,819</u>
Total	\$7,341,413

Public Works: Gas, Water and Wastewater Utilities

Public Utilities operates and maintains the water, wastewater, and natural gas distribution systems. The goal of the Utilities is to provide authorized service in a safe, reliable, responsive, and cost effective manner.

The Gas, Water and Wastewater budgets are funded by the utility rates and include funding for administration, operations, and maintenance of the three systems as well as funding for infrastructure improvements, technology advances, stormwater, environmental, and debt payments. The billing/collection functions of the City’s utilities are performed by the Finance Department’s Utility Billing Office. The utility budgets are separate from the General Fund and are not supported by taxes. These budgets and the respective rates are considered and adopted by the City Council in May of each year.

	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,417,747	\$5,443,326	\$5,937,489	\$494,163	9.08%
Other Expenditures	43,569,312	43,973,120	44,682,247	709,127	1.61%
Capital Projects	(219,323)	3,314,150	8,901,716	5,587,566	168.60%
Debt Service	<u>816,402</u>	<u>2,358,917</u>	<u>2,251,586</u>	<u>(107,331)</u>	<u>-4.55%</u>
Non General Fund Total	\$48,584,139	\$55,089,513	\$61,773,038	\$6,683,525	12.13%
Non General Fund FTEs	89.0	90.0	93.0	3.0	

Explanation of Changes: The net increase in Salaries and Benefits includes 4% raises granted and market rate adjustments granted during FY 2008, and the addition of three new FTE’s: a Construction Inspector in Water, a Regulatory Compliance Administrator in Wastewater, and an Environmental Educator in Gas. Other Expenditures are increasing due to several fixed costs increases; increased funding for the replacement of ERTs; increases in debt service costs, and engineering costs.

The Utilities budgets also includes a \$5.58 million increase to Capital Projects to address issues associated with the aging water and wastewater infrastructure throughout the City.

Included in this budget are authorized contributions to City Link: \$1.3 million from the Gas Fund and smaller contributions from the Water and Wastewater Funds.

The Utility budgets are reviewed and approved by Council during the Utility Rate Study which occurs in May and June of each year. At that time the Utility operations budget, including any new programmatic requests, and the Utility capital improvement program budget are reviewed and may amended.

	FY 09 Budget
FY 09 Services	
Gas Operations	\$34,954,275
Wastewater Operations	12,787,894
Water Operations	11,779,283
Utilities Debt Service	<u>2,251,586</u>
Total	\$61,773,038