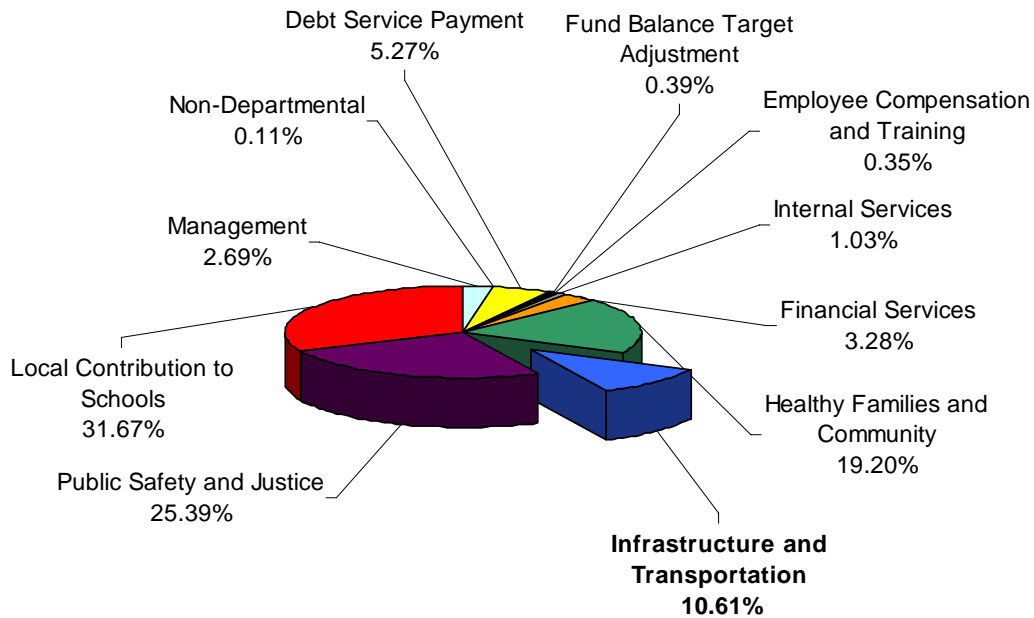


**Infrastructure & Transportation Summary**

	FY2007-2008 General Fund Actual	FY2008-2009 General Fund Budget	FY2009-2010 General Fund Budget	FY2007-2008 Other Funds Actual	FY2008-2009 Other Funds Budget	FY2009-2010 Other Funds Budget
<b>INFRASTRUCTURE AND TRANSPORTATION</b>						
Public Works: Administration/Facilities Management & Maintenance/HVAC Services	\$2,272,833	\$2,563,155	\$2,487,653	\$372,701	\$393,233	\$431,396
Public Works: Public Service/Fleet	7,913,967	9,145,848	8,504,208	2,656,706	1,065,512	1,041,814
Public Works: Transit/JAUNT	2,345,189	2,757,190	2,476,900	4,538,044	4,584,223	5,504,875
Public Works: Utilities	0	0	0	55,327,859	61,773,038	63,526,522
<b>INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL</b>	<b>\$12,531,989</b>	<b>\$14,466,193</b>	<b>\$13,468,761</b>	<b>\$62,895,311</b>	<b>\$67,816,006</b>	<b>\$70,504,607</b>
2009-10 General Fund Budget	\$13,468,761					
2008-09 General Fund Budget	\$14,466,193					
Increase/(Decrease)	-\$997,432					
Percentage Change	-6.89%					

## Infrastructure and Transportation

*As a percentage of operating budget*



**INFRASTRUCTURE AND TRANSPORTATION****ACCOMPLISHMENTS OF THE PAST YEAR**

- ❖ Public Works Administration and Public Service expanded the curbside recycling service for City residents by approximately 19% in FY 2009, resulting in a decrease in trash collection tonnages at the Ivy Landfill.
- ❖ Public Works Facilities Maintenance completed the renovation of the heating, air conditioning and ventilation system of the City Hall Annex. Project resulted in a 52% reduction in energy consumption, saving \$89,885.
- ❖ Public Works Administration improved water conservation education and awareness efforts and restructured City Code ordinances during periods of drought to improve water conservation.
- ❖ Public Works Facilities Maintenance division continued to engage the Charlottesville City Schools to participate in operational energy savings opportunities, via the Environmental Sustainability Program. Building on the success of the previous school year – during which avoided costs totaled \$210,968 – an additional savings of \$286,912 was achieved in the 2007-08 school year
- ❖ The Public Service Division of Public Works milled and overlaid with new asphalt, 9.252 miles of City streets as well as repairing approximately 166 sidewalk hazards.
- ❖ The Fleet Division of Public Works generated in excess of 2,000 work orders for fleet repairs. Vehicle uptime averaged 95%. The national average for government fleet shops is 90%.
- ❖ Public Works Fleet division continued the use of bio-diesel fuel, which reduced green house emissions by burning approximately 150,000 gallons of blended fuels.
- ❖ Charlottesville Transit Service (CTS) FY 2008 passenger boardings increased by more than 12.5% compared to FY 2007. Total passenger boardings were 1,701,813, an increase of nearly 190,000
- ❖ CTS completed the first year of a pre-paid program with the University of Virginia that allows students, faculty, and staff to show their UVA photo ID when boarding and then ride CTS fare-FREE. CTS had total UVA passenger boardings of 209,784.
- ❖ CTS began operation of Sunday service for the FREE Trolley and Route 7. Sunday passenger boardings were 34,532.
- ❖ The Utilities division of Public Works began planning, design and construction to address the aging water/wastewater infrastructure. This accomplishment minimizes sanitary sewer overflows and improves water quality.
- ❖ Third party damage to utilities (gas, water, wastewater) caused by excavation decreased 20% in FY 2008.

**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.

<b>Funding Summary</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Budget</b>	<b>FY 09-10 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$1,290,597	\$1,318,966	\$1,393,903	\$74,937	5.68%
Other Expenditures	<u>1,354,937</u>	<u>1,637,422</u>	<u>1,525,146</u>	<u>(112,276)</u>	<u>-6.86%</u>
<b>Total</b>	<b>\$2,645,534</b>	<b>\$2,956,388</b>	<b>\$2,919,049</b>	<b>(\$37,339)</b>	<b>-1.26%</b>
General Fund Total	\$2,272,833	\$2,563,155	\$2,487,653	(\$75,502)	-2.95%
Non General Fund Total	<u>372,701</u>	<u>393,233</u>	<u>431,396</u>	<u>38,163</u>	<u>9.70%</u>
<b>Total</b>	<b>\$2,645,534</b>	<b>\$2,956,388</b>	<b>\$2,919,049</b>	<b>(\$37,339)</b>	<b>-1.26%</b>
<b>General Fund FTEs</b>	13.75	13.75	13.75	<b>0.0</b>	
<b>Non General Fund FTEs</b>	2.50	2.50	2.50	<b>0.0</b>	

**Explanation of Changes:** The increase in the salary and benefits portion of this budget is attributed to a 4% salary increase granted during FY 2009. Other Expenditures is decreasing mainly due to reductions in utility costs at the Market Street Parking Garage, Hedgerow properties, and at the Jefferson School space occupied by the Building Maintenance division. There are also additional funds for system maintenance and monitoring of the City’s panic button system. This budget also represents the first full year of maintenance for the new Juvenile and Domestic Relations Court building. 55% of this cost is paid by the County and appears as a revenue item in the General Fund.

	<b>FY 10 Budget</b>
<b>FY 10 Services</b>	
Administration / Facilities Management	\$789,079
Facilities Maintenance	1,698,574
HVAC Services	<u>431,396</u>
<b>Total</b>	<b>\$2,919,049</b>

**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 **\$750,000** for the environmental remediation of the **Ivy Landfill** is also included, which is a 50% reduction from FY 2009.

<b>Funding Summary</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Budget</b>	<b>FY 09-10 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$3,714,819	\$3,808,874	\$3,884,378	\$75,504	1.98%
Operating Expenditures	5,871,216	4,902,486	4,911,644	9,158	0.19%
Ivy Landfill Remediation	<u>984,638</u>	<u>1,500,000</u>	<u>750,000</u>	<u>(750,000)</u>	<u>-50.00%</u>
<b>Total</b>	<b>\$10,570,673</b>	<b>\$10,211,360</b>	<b>\$9,546,022</b>	<b>(\$665,338)</b>	<b>-6.52%</b>
General Fund Total	\$7,913,967	\$9,145,848	\$8,504,208	(\$641,640)	-7.02%
Non General Fund Total	<u>2,656,706</u>	<u>1,065,512</u>	<u>1,041,814</u>	<u>(23,698)</u>	<u>-2.22%</u>
<b>Total</b>	<b>\$10,570,673</b>	<b>\$10,211,360</b>	<b>\$9,546,022</b>	<b>(\$665,338)</b>	<b>-6.52%</b>
<b>General Fund FTEs</b>	51.0	51.0	51.0	<b>0.0</b>	
<b>Non General Fund FTEs</b>	12.0	12.0	12.0	<b>0.0</b>	

**Explanation of Changes:** The net increase in Salaries and Benefits can be attributed to a 4% salary increase given during FY 2009, and decreases in temporary salaries for leaf and chipping temps. The net decrease in Other Expenditures is due to an increase in the refuse and recycling collection contracts, additional funding for road salt purchases and a decrease in the tipping fee charged to the City as a result of successful recycling efforts. This budget also reflects a reduction in the City's contribution to the Ivy Landfill remediation by \$750,000.

<b>FY 10 Services</b>	<b>FY 10 Budget</b>
Administration	\$473,916
Streets and Sidewalk Services	3,287,812
Stormwater Maintenance	444,319
Refuse Collection Services	2,080,146
Ivy Landfill Remediation	750,000
Traffic Operations	729,154
Street Lighting Operations	738,861
Fleet Management Operations	941,383
Fuel and Wash Facility	<u>100,431</u>
<b>Total</b>	<b>\$9,546,022</b>

**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 86.

**CTS** provides fixed-route bus service Monday through Saturday from 6:00 a.m. to midnight throughout Charlottesville and limited service during the day on Sunday. CTS offers free trolley service between Downtown and the University, 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 2010, the City’s contribution to CTS is **\$1,768,834**.

**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 2010 contribution to JAUNT is **\$708,066**.

<b>Funding Summary</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Budget</b>	<b>FY 09-10 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$3,600,730	\$4,137,854	\$4,064,154	(\$73,700)	-1.78%
Other Expenditures	1,961,855	2,021,763	1,980,695	(41,068)	-2.03%
Transit Bus Replacement	562,054	389,977	1,228,860	838,883	215.11%
Contribution to JAUNT	<u>758,593</u>	<u>791,819</u>	<u>708,066</u>	<u>(83,753)</u>	<u>-10.58%</u>
<b>Total</b>	<b>\$6,883,233</b>	<b>\$7,341,413</b>	<b>\$7,981,775</b>	<b>\$640,362</b>	<b>8.72%</b>
General Fund Total	\$2,345,189	\$2,757,190	\$2,476,900	(\$280,290)	-10.17%
Non General Fund Total	<u>4,538,044</u>	<u>4,584,223</u>	<u>5,504,875</u>	<u>920,652</u>	<u>20.08%</u>
<b>Total</b>	<b>\$6,883,233</b>	<b>\$7,341,413</b>	<b>\$7,981,775</b>	<b>\$640,362</b>	<b>8.72%</b>
<b>Non General Fund FTEs</b>	70.50	81.50	79.75	<b>(1.75)</b>	

**Explanation of Changes:** The decrease in Salaries and Benefits can be attributed to a reduction of 1.75 FTEs from the Charlottesville Transit Service budget. The reduction of FTEs is a result of reallocating staff between CTS and Pupil Transportation, eliminating a position, as a result of departmental reorganization, which was approved as part of the FY 2009 budget for service expansion, and reducing Intern hours. The net decrease in Other Expenditures is due to increases in fixed costs, along with the reduction in professional services and other contractual services used for a one-time marketing initiative in FY 2009. The General Fund portion of the Transit budget is decreasing due to a reduced contribution to JAUNT and an increase in other revenue (State and Federal) for CTS operations. Funds are included to replace 2 existing Trolleys with new hybrid models and funding for improvements to five bus stops – 84 percent of the cost is covered by federal and state grants, with a 16 percent local match requirement. This match of \$196,618 is included in the Proposed FY 2010 Capital Improvement Program.

	<b>FY 10 Budget</b>
<b>FY 10 Services</b>	
Transit System Operations	\$5,873,661
Greyhound Station Operations	171,188
Transit Bus Replacement	1,228,860
Contribution to JAUNT	<u>708,066</u>
<b>Total</b>	<b>\$7,981,775</b>

**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 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,166,079	\$5,937,489	\$5,899,118	(\$38,371)	-0.65%
Other Expenditures	49,289,788	44,682,247	45,712,747	1,030,500	2.31%
Capital Projects	0	8,901,716	9,194,785	293,069	3.29%
Debt Service	<u>871,992</u>	<u>2,251,586</u>	<u>2,719,872</u>	<u>468,286</u>	<u>20.80%</u>
<b>Non General Fund Total</b>	<b>\$55,327,859</b>	<b>\$61,773,038</b>	<b>\$63,526,522</b>	<b>\$1,753,484</b>	<b>2.84%</b>
<b>Non General Fund FTEs</b>	90.0	93.0	93.0	<b>0.0</b>	

**Explanation of Changes:** The net increase in Other Expenditures is due to increases in fixed costs; an increase for payment in lieu of taxes paid to the General Fund and debt service payments; and the removal of funding for the centralized customer service initiative.

The Utilities budgets also include a \$293,069 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: \$1.35 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 be amended.

	FY 10 Budget
<b>FY 10 Services</b>	
Gas Operations	\$35,020,277
Wastewater Operations	13,312,705
Water Operations	12,473,668
Utilities Debt Service	<u>2,719,872</u>
<b>Total</b>	<b>\$63,526,522</b>