

Table of Contents

MANAGER’S BUDGET MESSAGE

Manager’s Budget Message.....i
Amendments to the FY 2011 Proposed General Fund Budget vii
Amendments to the FY 2011 Proposed Capital Budget..... viii
FY 2011 Revenue Changes ix
FY 2011 Expenditure Changes x

INTRODUCTION & SUMMARY

Introduction to the Budget 1
Contact Information 1
Charlottesville City Council Vision – 20252
FY 2010-2011 Budget Calendar4
The Purpose of Budgeting.....5
The City’s Fund Structure5
The Basis of Budgeting6
The Budget Process6
Strategic Vision and Council Priorities.....7
P3: Plan, Perform, Perfect.....7
Budget Adoption.....8
Legal Budgeting Requirements8
Budget Guidelines (As Adopted by City Council) 9
Long Term Financial Policies9
Major Expenditure Highlights of the Budget 10
Capital Improvement Program Highlights.....12
General Fund Revenue Summary15
General Fund Expenditure Summary16
Explanation of Revenues17
Major Local Revenues – Descriptions and Trend Data18
Adopted Tax and Fee Rates22
General Fund Revenue Detailed.....23
Non General Funds Revenue Detailed.....25
Expenditures Detailed27

MANAGEMENT

Management Summary29
Accomplishments of the Past Year.....30
Council Priority Initiatives31
Mayor and City Council32
Office of the City Manager/Administration and Communications33
Office of the City Manager /Office of Economic Development.....34
City Attorney.....35
General Registrar36
Organizational Memberships37

NON DEPARTMENTAL ACTIVITIES

Non Departmental Activities39

DEBT SERVICE

Debt Service.....41

FUND BALANCE TARGET ADJUSTMENT

Fund Balance Target Adjustment.....43

EMPLOYEE COMPENSATION AND TRAINING

Employee Compensation and Training45

INTERNAL SERVICES

Internal Services Summary47

 Accomplishments of the Past Year.....48

 Finance Department: Purchasing/Risk Management/Warehouse.....49

 Human Resources.....50

 Information Technology.....51

FINANCIAL SERVICES

Financial Services Summary.....53

 Accomplishments of the Past Year.....54

 Commissioner of the Revenue.....55

 Finance Department: Administrative/ Real Estate Assessment/

 Utility Billing Office.....56

 Treasurer.....57

HEALTHY FAMILIES & A HEALTHY COMMUNITY

Healthy Families & A Healthy Community Summary.....59

 Accomplishments of the Past Year60

 Charlottesville/Albemarle Convention and Visitors Bureau61

 Comprehensive Services Act62

 Community Attention63

 Community Events and Festivals64

 Contributions to Children, Youth, and Family Oriented Programs.....65

 Contributions to Education and the Arts66

 Department of Social Services67

 Housing Programs and Tax Relief.....68

 Neighborhood Development Services69

 Parks and Recreation.....70

INFRASTRUCTURE & TRANSPORTATION

Infrastructure and Transportation Summary.....71

 Accomplishments of the Past Year.....72

 Public Works: Administration/Facilities Management and Maintenance/

 HVAC Services.....73

 Public Works: Public Service/Fleet Management.....74

 Public Works: Transit/JAUNT75

 Public Works: Utilities.....76

PUBLIC SAFETY & JUSTICE

Public Safety and Justice Summary77
 Accomplishments of the Past Year.....78
 City Sheriff79
 Commonwealth’s Attorney80
 Contributions to Programs Promoting Public Safety and Justice81
 Courts and Other Support Services.....82
 Fire Department Operations83
 Police Department.....84

SCHOOL OPERATIONS

School Operations.....85
 City/School Contracted Services86

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Fund87
 FY 2011 Capital Improvement Program Revenues & Expenditures.....88
 Description of Capital Projects89
 Capital Project Operational Impacts91
 FY 2011-2015 Capital Improvement Program.....92

OTHER NON GENERAL FUNDS

Equipment Replacement Fund.....95
 Facilities Repair Fund.....96
 Retirement Fund.....97
 Risk Management Fund98
 Debt Service Fund.....99
 Health Care Fund100
 Communications System Fund101

SUPPLEMENTAL INFORMATION

City Profile103
 City Awards104
 City Organizational Chart105
 City Wide Staffing (Full Time Equivalents)106

GLOSSARY109

INDEX113