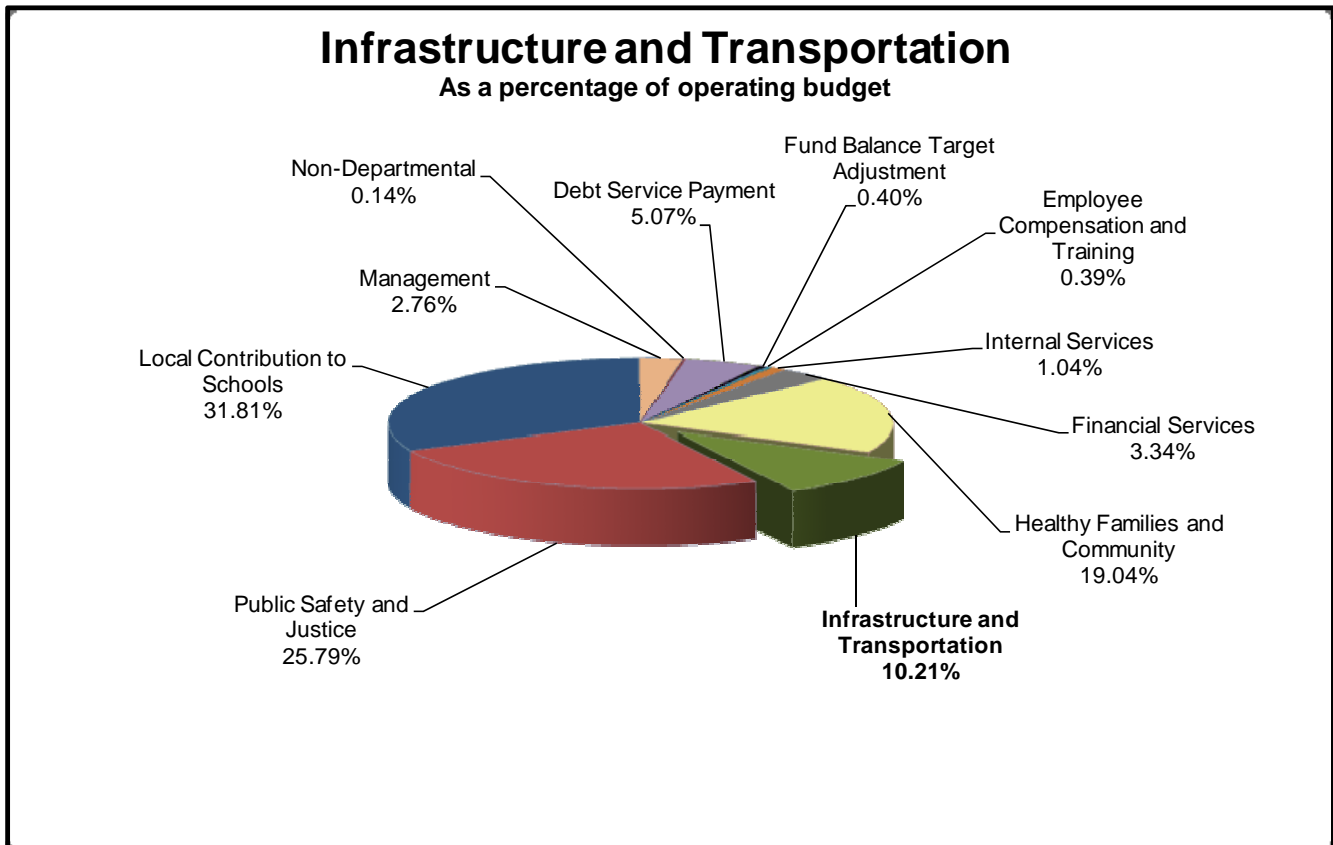


<b>Infrastructure &amp; Transportation Summary</b>	<b>FY2008-2009 General Fund Actual</b>	<b>FY2009-2010 General Fund Budget</b>	<b>FY2010-2011 General Fund Budget</b>	<b>FY2008-2009 Other Funds Actual</b>	<b>FY2009-2010 Other Funds Budget</b>	<b>FY2010-2011 Other Funds Budget</b>
<b>INFRASTRUCTURE AND TRANSPORTATION</b>						
Public Works: Administration/Facilities Management & Maintenance/HVAC Services	\$2,349,404	\$2,487,653	\$2,445,349	\$451,418	\$431,396	\$499,999
Public Works: Public Service/Fleet	7,782,178	8,504,208	7,824,493	2,358,567	1,041,814	1,027,184
Public Works: Transit/JAUNT	2,757,190	2,476,900	2,597,410	7,743,319	5,504,875	6,099,173
Public Works: Utilities	0	0	0	54,179,236	63,526,522	64,264,604
<b>INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL</b>	<b>\$12,888,772</b>	<b>\$13,468,761</b>	<b>\$12,867,252</b>	<b>\$64,732,540</b>	<b>\$70,504,607</b>	<b>\$71,890,960</b>

<b>2010-11 General Fund Budget</b>	<b>\$12,867,252</b>
<b>2009-10 General Fund Budget</b>	<b>\$13,468,761</b>
<b>Increase/(Decrease)</b>	<b>(\$601,509)</b>
<b>Percentage Change</b>	<b>-4.47%</b>



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

- ❖ Public Works Administration and Facilities Management completed construction of the Onesty Family Aquatic Center under budget and ahead of schedule, in time for the summer swimming season.
- ❖ Public Works Facilities Maintenance help achieve EPA Energy Star recognition for seven city schools and the City Hall Complex (City Hall proper, Michie Annex and Police/General District Court). Continuing to the maximize energy efficiency of building systems will result in an estimated 14% reduction in energy consumption over the next fiscal year.
- ❖ Public Works 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.
- ❖ The Public Service Division of Public Works milled and overlaid with new asphalt, 8.1 miles of City streets as well as repairing approximately 4000 linear feet of deteriorating sidewalks.
- ❖ The Fleet Division of Public Works generated in excess of 3,000 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. Reducing CO<sub>2</sub> emissions by 2%.
- ❖ Charlottesville Transit Service (CTS) FY 2009 passenger boardings increased by more than 18% compared to FY 2008. Total passenger boardings surpassed 2 million, an increase of nearly 310,000.
- ❖ CTS prepared a four-year Marketing Plan and conducted a passenger survey to measure customer satisfaction receiving an 87 percent approval rating
- ❖ CTS continued to expand services to the citizens of Charlottesville by introducing four new bus routes (Routes 3, 6, 8, & 9) and implemented night service on Route 5.
- ❖ The Utilities division of Public Works continued, design and construction to address the aging water/wastewater infrastructure. This accomplishment minimizes sanitary sewer overflows and improves water quality.

**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 86.

**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 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$1,333,483	\$1,393,903	\$1,470,909	\$77,006	5.52%
Other Expenditures	<u>1,467,339</u>	<u>1,525,146</u>	<u>1,474,439</u>	<u>(50,707)</u>	<u>-3.32%</u>
<b>Total</b>	<b>\$2,800,822</b>	<b>\$2,919,049</b>	<b>\$2,945,348</b>	<b>\$26,299</b>	<b>0.90%</b>
General Fund Total	\$2,349,404	\$2,487,653	\$2,445,349	(\$42,304)	-1.70%
Non General Fund Total	<u>451,418</u>	<u>431,396</u>	<u>499,999</u>	<u>68,603</u>	<u>15.90%</u>
<b>Total</b>	<b>\$2,800,822</b>	<b>\$2,919,049</b>	<b>\$2,945,348</b>	<b>\$26,299</b>	<b>0.90%</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:** Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report and an increase in overtime costs to address additional maintenance needs for new facilities (CTS Operations Center, expanded J&DR Courthouse, and Smith Family Aquatics Center). Other Expenditures is decreasing mainly due to reductions in utility costs at the Market Street Parking Garage, and reductions in Utilities, HVAC charges and Other Contractual Services for the Hedgerow Properties due to the vacancy of the Levy Opera House. This budget also represents a full year of maintenance for the new Juvenile and Domestic Relations Court building, of which 55% is paid by the County shown as a revenue item in the General Fund.

<b>FY 11 Services</b>	<b>FY 11 Budget</b>
Administration / Facilities Management	\$799,220
Facilities Maintenance	1,646,129
HVAC Services	<u>499,999</u>
<b>Total</b>	<b>\$2,945,348</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 **\$500,000** for the environmental remediation of the **Ivy Landfill** is also included.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$3,881,426	\$3,884,378	\$4,007,204	\$122,826	3.16%
Operating Expenditures	5,547,030	4,911,644	4,344,473	(567,171)	-11.55%
Ivy Landfill Remediation	<u>712,288</u>	<u>750,000</u>	<u>500,000</u>	<u>(250,000)</u>	<u>-33.33%</u>
<b>Total</b>	<b>\$10,140,745</b>	<b>\$9,546,022</b>	<b>\$8,851,677</b>	<b>(\$694,345)</b>	<b>-7.27%</b>
General Fund Total	\$7,782,178	\$8,504,208	\$7,824,493	(\$679,715)	-7.99%
Non General Fund Total	<u>2,358,567</u>	<u>1,041,814</u>	<u>1,027,184</u>	<u>(14,630)</u>	<u>-1.40%</u>
<b>Total</b>	<b>\$10,140,745</b>	<b>\$9,546,022</b>	<b>\$8,851,677</b>	<b>(\$694,345)</b>	<b>-7.27%</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:** Salaries and Benefits reflect the increase in the City's retirement rate as required by the actuarial report and an increase in overtime costs for the Streets and Stormwater crews, with the increases being offset by revenue received through charges for services. The net decrease in Other Expenditures is due to an anticipated decrease in the refuse and recycling collection contracts and a decrease in the tipping fee charged to the City, along with the transfer of \$500,000 from the Streets and Sidewalk operating budget to the Capital budget for street milling and paving (this does not reduce the expenditure; rather, the entire paving and street milling budget is reflected in the capital budget). This budget also reflects a \$250,000 reduction in the City's contribution designated for the Ivy Landfill remediation.

<b>FY 11 Services</b>	<b>FY 11 Budget</b>
Administration	\$474,299
Streets and Sidewalk Services	2,955,285
Stormwater Maintenance	461,580
Refuse Collection Services	1,979,167
Ivy Landfill Remediation	500,000
Traffic Operations	719,644
Street Lighting Operations	734,518
Fleet Management Operations	955,101
Fuel and Wash Facility	<u>72,083</u>
<b>Total</b>	<b>\$8,851,677</b>

**Public Works: Transit/JAUNT**

**Charlottesville Transit Service (CTS)** provides 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. The budget and narrative for this function are shown on page 86.

**CTS** provides fixed-route bus service Monday through Saturday from 6:00 a.m. to midnight; limited service during the day on Sunday; offers free trolley service between Downtown and the University; fare-free service for University students and employees; and operates the Downtown Transit Station which provides CTS passengers an indoor-waiting area, public restrooms, and a place for learning more about CTS services. Based on funding by the County, 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 2011, the City's contribution to CTS is **\$1,768,834**.

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. In Fiscal Year 2011, there is a **\$75,000** contribution from the General Fund to Greyhound Operations.

**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 2011 contribution to JAUNT is **\$753,576**.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$4,098,652	\$4,064,154	\$4,052,685	(\$11,469)	-0.28%
Other Expenditures	2,188,220	1,980,695	1,910,761	(69,934)	-3.53%
Transit Bus Replacement	3,421,818	1,228,860	1,979,561	750,701	61.09%
Contribution to JAUNT	<u>791,819</u>	<u>708,066</u>	<u>753,576</u>	<u>45,510</u>	<u>6.43%</u>
<b>Total</b>	<b>\$10,500,509</b>	<b>\$7,981,775</b>	<b>\$8,696,583</b>	<b>\$714,808</b>	<b>8.96%</b>
General Fund Total	\$2,757,190	\$2,476,900	\$2,597,410	\$120,510	4.87%
Non General Fund Total	<u>7,743,319</u>	<u>5,504,875</u>	<u>6,099,173</u>	<u>594,298</u>	<u>10.80%</u>
<b>Total</b>	<b>\$10,500,509</b>	<b>\$7,981,775</b>	<b>\$8,696,583</b>	<b>\$714,808</b>	<b>8.96%</b>
<b>Non General Fund FTEs</b>	81.50	78.00	78.00	<b>0.00</b>	

**Explanation of Changes:** The net decrease to Salaries and Benefits reflect the increase in the City's retirement rate as required by the actuarial report and reductions due to personnel turnover. The net decrease in Other Expenditures is due to a reduction in Fuel and Vehicle Maintenance charges, and an increase in HVAC charges, Utility costs, and Insurance costs, all related to the opening of the new Transit Operations Center on Avon Street. The General Fund contribution to JAUNT is increasing due to increased ridership by City residents. The remaining increase in the General Fund portion of the Transit Budget is due to a \$75,000 General Fund contribution supporting Greyhound Operations. City Council set aside \$110,000 in their Council Priority Initiatives pool to fund future transit enhancements, to be determined following a summer transit summit.

<b>FY 11 Services</b>	<b>FY 11 Budget</b>
Transit System Operations	\$5,789,523
Greyhound Station Operations	173,923
Transit Bus Replacement	1,979,561
Contribution to JAUNT	<u>753,576</u>
<b>Total</b>	<b>\$8,696,583</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, whose budget and narrative are found on page 56. 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.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$5,377,776	\$5,899,118	\$5,965,632	\$66,514	1.13%
Other Expenditures	47,847,367	45,712,747	43,420,718	(2,292,029)	-5.01%
Capital Projects	(1,800)	9,194,785	11,376,376	2,181,591	23.73%
Debt Service	<u>955,893</u>	<u>2,719,872</u>	<u>3,501,878</u>	<u>782,006</u>	<u>28.75%</u>
<b>Non General Fund Total</b>	<b>\$54,179,236</b>	<b>\$63,526,522</b>	<b>\$64,264,604</b>	<b>\$738,082</b>	<b>1.16%</b>
<b>Non General Fund FTEs</b>	93.0	93.0	93.0	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report. The net decrease in Other Expenditures is due to increases in Warehouse charges to the Gas fund, an increase for payment in lieu of taxes paid to the General Fund, an increase in debt service payments, and a decrease in the cost of Gas purchased by the City.

The Utilities budgets also include a \$2,181,591 increase to Capital Projects to address issues associated with the aging water and wastewater infrastructure throughout the City. Of this increase \$1.3 million is being offset through the usage of existing fund balance from the Utility funds.

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.

<b><u>FY 11 Services</u></b>	<b><u>FY 11 Budget</u></b>
Gas Operations	\$33,045,439
Wastewater Operations	14,621,525
Water Operations	13,095,762
Utilities Debt Service	<u>3,501,878</u>
<b>Total</b>	<b>\$64,264,604</b>