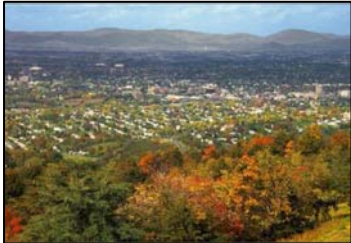


City Profile

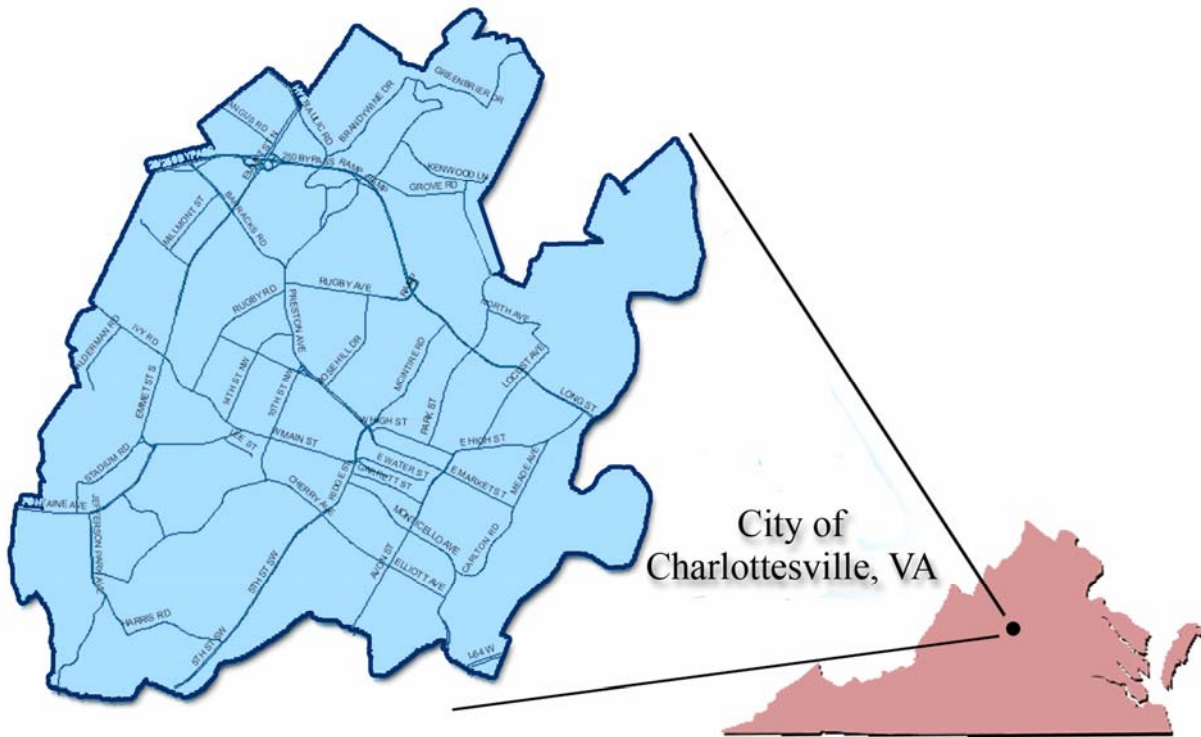
“A World Class City”

Background

The City of Charlottesville is nestled at the foothills of the Blue Ridge Mountains in western Central Virginia and encompasses 10.4 square miles with a population of 43,475. Its rich history began with the town’s establishment in 1762, and it was named for Queen Charlotte, wife of King George III of England. Charlottesville was incorporated as a city in 1888.

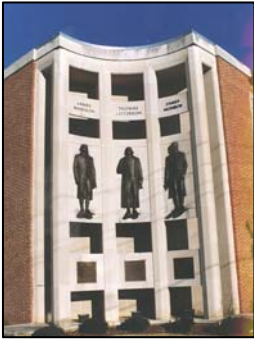


Centrally located in the foothills of the Blue Ridge Mountains just 120 miles from the nation’s capital, Washington, D.C., and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history, having been the home of three Presidents. However, Charlottesville may best be known as the home of Thomas Jefferson and his mountaintop estate Monticello, as well as the University of Virginia, founded by Jefferson in 1825 and consistently ranked one of the top public universities in the nation. Both Monticello and the University of Virginia are listed on the World Heritage Foundation list of prized cultural or natural assets, making them two of the area’s top attractions. The City has earned a reputation as being one of the most livable places in the country. In 2004 the City was given the distinction by **Cities Ranked and Rated** as the **Best Place to Live in America**, and Charlottesville has consistently been listed among **Money** and **Fortune** Magazines’ Best Places to Live and Best Places to Retire.



City Profile

“A World Class City”



City Government

The City operates under the Council-Manager form of government with legislative powers vested in a five-member Council. City Council members are elected at-large for four-year, staggered terms, with the Mayor and Vice-Mayor being elected from within the Council for two-year terms. Administrative and executive duties are performed by the Council-appointed City Manager. The City Manager is the Chief Executive Officer for the City and is responsible for implementing the policies and directives of the City Council throughout the various City departments and agencies, and is also charged with recommending, implementing, and monitoring policies and procedures that maintain the well-being of the City. There are approximately 923 City full-time equivalent employees.

Business and Economy

With its small-town charm and historical setting, Charlottesville attracts new businesses each year. Charlottesville provides a strategic location for many major high-tech employers, including the largest employer, the University of Virginia, where there are approximately 12,000 University employees, 7,000 hospital employees, and 21,100 students. Other major employers in the area include Albemarle County, the Federal Government, Martha Jefferson Hospital, State Farm Insurance, and Northrop Grumman-Sperry Marine. The area also boasts a thriving wine touring and tasting business. The nearly 30 local vineyards make up the state's largest collection, with several wineries winning national recognition since the time Jefferson earned the title “Father of American Wine.” Tourism also plays an important role in the City's economy, with much of the tourism based on the areas rich historical legacy. Approximately two million travelers visit the area each year to see its historic sites and the spectacular scenery of Central Virginia. All of this has resulted in the City's unemployment rate being consistently one of the lowest in the nation, averaging around 6% for 2011.

Top Ten Employers in the Charlottesville Area:¹

- | | |
|---------------------------------|-----------------------------------|
| 1) University of Virginia | 2) UVA Medical Center |
| 3) County of Albemarle | 4) Martha Jefferson Hospital |
| 5) City of Charlottesville | 6) UVA Health Services Foundation |
| 7) State Farm Insurance | 8) Charlottesville City Schools |
| 9) Northrop Grumman Corporation | 10) U.S. Department of Defense |



¹Includes City of Charlottesville and the counties of Albemarle, Fluvanna, Greene, Louisa and Nelson.

Source: Virginia Employment Commission - Labor Market Statistics, 3rd Quarter 2011

City Profile

“A World Class City”



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2010 Census)	43,475
Land Area (square miles)	10.4
Population Density (population/square mile)	4,180
Unemployment Rate (March 2011)	5.6%
Total Real Estate Property Values (2011)	\$5,418,322,626
Taxable Sales (2011)	\$822,681,141
Median Household Income (2010 Census)	\$42,240
Building Permits (2011)	1,479
City School Students (2011-12 School Year)	3,894
Miles of Streets	156
Number of Acres of Parks and Playgrounds	987
Number of Libraries	3
Number of Traffic Lights	72
Number of Streetlights	5,985
Public Utilities (number of customers)	
Gas	18,699
Water	14,395
Sewer	14,243
Number of Registered Voters	28,630
Bond Rating (General Obligation Bonds)	Moody’s Investor Services Aaa Standard & Poor’s Corporation AAA
Staffing (Full Time Equivalents):	
City	923
Schools	784

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2011; Virginia Employment Commission - Labor Market Statistics; Weldon C. Cooper Center for Public Service; University of Virginia.

City Awards



What People Are Saying...

Folks that have lived here for a long time are aware of our City's benefits and the high quality of life in our "World Class" City. Here is also what some other well-known sources are saying about life here in Charlottesville:

Best Place to Live

- 4th Best Place to Live in the Country (*Kiplinger's Magazine*, 2009)
- Dream Town That Has it All: Best Town to Live (*Outside Magazine*, 2006, 2008)
- Best Places to Relocate (*Relocate America*, 2006)
- Best Place to Live in America (*Frommer's Cities Ranked and Rated*, 2004)
- 100 Best Places to Live (*Money Magazine*, 2004)
- #7 out of 50 Top Ten Places in the Country to Raise a Family (*Readers Digest*)
- #6 Best Places to Live in the Country (Arts and Entertainment Television)

Healthiest City Awards

- #2 Metro Area for Overall Well-Being (*Gallup*, 2012)
- Healthiest Place to Live (*Men's Journal Magazine*, 2010)
- Top 10 Healthiest Places to Retire (AARP, 2008)
- #2 Healthiest Place to Live in America (Kiplinger's Personal Finance)
- #3 Healthiest Small City to Live in America (*Men's Journal*)

Best Place to Retire

- Top Place to Retire (*Kiplinger's Magazine*, 2010)
- #1 City for Retirement (Kiplinger.com, 2010)
- #2 Best Place to Retire (*Black Enterprise Magazine*, 2008)
- #1 Best Retirement City for Golfers (*Golf Digest*)

Business/Economic Awards

- #14 Best Performing Small Market in US (*Milken Institute 2011*)
- #11 Best Town to Find a Job (*Forbes Magazine*, 2009)

- #9 Best Small Market for Business (*Forbes Magazine*, 2008)
- #18 Best City for Living and Launching a Business (*Forbes* and *Money Magazines*, 2008)
- Best Workplace for Commuters (US Department of Transportation, 2006)
- #1 Really Cool Small Southern Market (*Southern Business and Development Magazine*, 2005)

Technological Awards

- Top Ten Digital City #4 (Center for Digital Government, 2009)
- Best City Website (City County Communications and Marketing Association, Savvy Award 2006)

Green City Awards

- Governor's Environmental Excellence Award, Gold and Flag Award in the Environmental Program (Commonwealth of Virginia, 2008)
- Environmental Excellence Award "Outstanding Achievement for Pollution Prevention, Local Government" (Businesses for the Bay, 2007)
- Outstanding Achievement for Pollution Prevention (Chesapeake Bay Stewardship Awards, 2007)
- Top Five Green Cities (*Blue Ridge Magazine*, 2006)
- City Parks and Recreation Department accepted Tree City USA

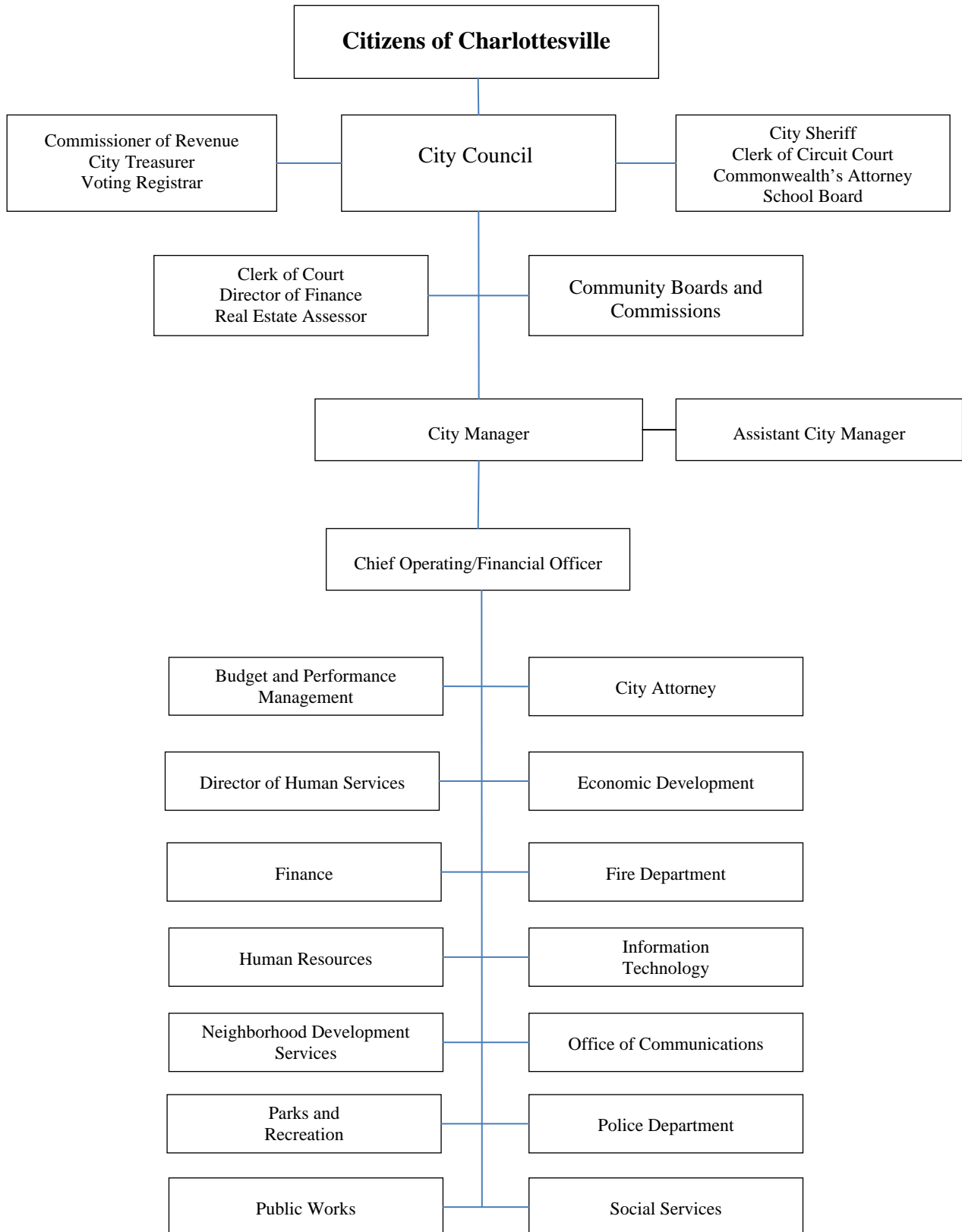
Special Recognition's

- Distinctive Destination (National Trust for Historic Preservation, 2007)
- Top "Brainiest" Metropolitan Areas (*The Atlantic*, 2010)
- Best College Football Towns (Associate Press Readers, 2010)
- Bicycle Friendly Community, Bronze Level (League of American Bicyclists, 2008)
- Best Trail Running (*Outside Magazine*, 2006)
- Charlottesville Region "The Best New Place to Drink Wine" "Ten Perfect Weekend Escapes" (*Life Magazine*)
- #1 Best Tennis Town (*Tennis Magazine*)
- #2 Most Alive Places to Live (*Modern Maturity Magazine*)

FY 2013 Budget Calendar

August 15, 2011	FY 2013 – 2017 Capital Improvement Program Submission Packets Distributed
September 19, 2011.....	Capital Improvement Program Requests Due
October 17, 2011	FY 2013 Budget Submission Guidelines and Instructions Distributed to City Departments
October 18, 2011	Non-Profit Agency Funding Applications Due
November 11, 2011.....	FY 2013 Budget Submissions Due from City Departments
November 22, 2011.....	FY 2013 – 2017 Capital Improvement Program Planning Commission Work Session
December 13, 2011.....	FY 2013 – 2017 Capital Improvement Program Planning Commission Public Hearing
December 2011 – February 2012	Finalize City Manager’s FY 2013 Proposed Budget
January 5, 2012	Financial Forecast/Budget Guidelines Presented to City Council
March 5, 2012	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 12, 2012	Council Budget Work Session
March 19, 2012	First Public Hearing on Proposed Budget
March 21, 2012	Community Budget Forum
March 22, 2012	Council Budget Work Session
March 29, 2012	Council Budget Work Session
April 2, 2012	Second Public Hearing and First Reading of Budget
April 3, 2012	Council Budget Work Session
April 10, 2012	Second Reading and Council Adoption of Budget

City Organizational Chart



City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>General</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Fund</u> <u>Change</u>	<u>Funds</u> <u>Change</u>	
Management						
Mayor/Council	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration and Office of Communications	8.00	8.00	8.00	0.00	0.00	
Office of Economic Development	4.00	5.00	5.00	0.00	0.00	In FY 12, Economic Development added an Economic Development Specialist when a new Director was hired. Since the Director position had been held by the CCO/CFO, it was necessary to create a new position in order for the department to remain fully staffed. The salary and benefits for the Economic Development Specialist is offset by a transfer of CEDA revenue into the General Fund.
City Attorney	6.00	6.00	6.00	0.00	0.00	
Voting Registrar	3.00	3.00	3.00	0.00	0.00	
Total	22.00	23.00	23.00	0.00	0.00	
Internal Services						
Finance Department: Purchasing/Risk Management/Warehouse	6.00	6.00	6.00	0.00	0.00	
Human Resources	8.00	8.00	8.00	0.00	0.00	
Information Technology	18.00	19.00	19.00	0.00	0.00	In FY 12, IT added a Tech Support Specialist, justified by the increased demand for Helpdesk services and the amount of computer replacements done each year. Adding a new employee has provided stability, better and more consistent service to departments. This was done by reorganizing within the department and without additional funding required.
Total	32.00	33.00	33.00	0.00	0.00	
Financial Services						
Commissioner of Revenue	13.00	13.00	13.00	0.00	0.00	
Finance Department: Management/Real Estate Assessment/Utility Billing Office	34.00	34.00	34.00	0.00	0.00	
Treasurer	13.00	13.00	13.00	0.00	0.00	
Total	60.00	60.00	60.00	0.00	0.00	
Healthy Families & Community						
Community Attention	34.25	34.25	34.25	0.00	0.00	
Department of Social Services	99.85	100.85	100.85	0.00	0.00	In FY 12, an Assistant Director of Social Services position was created, which was partially offset by the elimination of a vacant, half time administrative support position. In addition, an Eligibility Worker that was part time was made into a full time position. These positions are not supported by the General Fund.
Neighborhood Development Services	32.00	32.00	32.00	0.00	0.00	
CDBG/HOME Grant Coordinator (Grant Funded)	1.00	1.00	1.00	0.00	0.00	
Parks and Recreation: Parks Maintenance	37.00	37.00	37.00	0.00	0.00	

<u>Department/Cost Center</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>General</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Fund</u>	<u>Funds</u>	
				<u>Change</u>	<u>Change</u>	
Parks and Recreation: Recreation and Programs	26.75	28.75	29.75	1.00	0.00	In FY 12, a second vacant Market Master was converted into a position with additional hours given the success of the market and increase staffing requirements to manage the market. In FY 13 a new position, Recreation Center Manager , will be created to manage the new Carver Recreation Center and it's programming at Jefferson School City Center, which is expected to be open fall of 2012.
Parks and Recreation: Golf Fund	8.00	7.00	7.00	0.00	0.00	
Total	238.85	240.85	241.85	1.00	0.00	
Infrastructure/Transportation						
Public Works: Administration, Facilities Development	16.00	15.69	15.69	0.00	0.00	In FY 12, a vacant Custodian II position was reclassified into a Workload Specialist. This resulted in a decrease of 1 FTE in the General Fund and an increase of 1 FTE in the HVAC Fund. The .31 decrease in hours is the result of one position that was paid 100% by the City and is now paid 50/50 by the City and Schools which better reflects the proportion of their time spent on City v. School building work and projects.
Public Works: School Building Maintenance	16.00	18.28	18.28	0.00	0.00	In FY 12, a position that was paid for entirely by the City was converted to a position split between the City and Schools, a more accurate reflection of the position's time spent on City v. School work and projects. In addition, 2 FTE's were added to the City's personnel as a result of retirements at the schools, as per the contract agreement with the City Schools. The schools pay 100% for this contract.
Public Works: Fleet Management	12.00	12.00	12.00	0.00	0.00	
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: CAT/Greyhound Station	78.00	77.50	77.50	0.00	0.00	
Public Works: Pupil Transportation	28.50	27.50	27.50	0.00	0.00	
Public Works: Utilities	93.00	93.00	93.00	0.00	0.00	
Total	294.50	294.97	294.97	0.00	0.00	
Public Safety & Justice						
City Sheriff	11.00	11.00	11.00	0.00	0.00	
Commonwealth's Attorney	13.50	13.50	13.50	0.00	0.00	
Courts and Other Support Service	11.00	11.00	11.00	0.00	0.00	
Fire Department	89.00	89.00	89.00	0.00	0.00	
Police Department	146.00	146.00	146.00	0.00	0.00	
Total	270.50	270.50	270.50	0.00	0.00	
City-Wide Total	917.85	922.32	923.32	1.00	0.00	

Note: Full Time Equivalent (FTE) refers to the number of hours an employee works. For example, a regular FTE works 40 hours per week and is counted as one FTE. A part time employee that works only 20 hours per week is counted as .5 FTE. The position totals in this budget only include **full or part time regular positions**, and NOT temporary or seasonal employees due to the turnover rate of those categories, and the fact that the numbers of these employees can vary greatly in any given year. The exception is CTS/Greyhound who regularly employs temporary and relief drivers and whose numbers remain steady during the year.

