

## Index

### A

Abundant Life Ministries, 78  
 Acknowledgements, 1  
 African American Festival, 76  
 African American Teaching Fellows, 80  
 AHIP, 84  
 AIDS/HIV Services Group, 78  
 Alliance for Community Choice in  
 Transportation, 78  
 Alliance for Innovation, 44  
 Ashlawn-Highland Summer Festival, 80

### B

Basis of Budgeting, 8  
 Blue Ridge Juvenile Detention Home, 104  
 Boys and Girls Club, 78  
 Budget Adoption, 10  
 Budget Guidelines, 11  
 Budget Process, 8  
 Budget Calendar, 138

### C

Capital Improvement Program (FY 13-17), 123  
 Capital Improvement Program Fund, 117  
 Capital Improvement Program Highlights, 15  
 Capital Improvement Program Operational  
 Impacts, 121  
 Capital Improvement Program Council  
 Priority Initiatives, 16  
 Capital Improvement Program  
 Revenue and Expenditures Graph, 118  
 Chamber of Commerce, 44  
 Charlottesville-Albemarle Convention  
 and Visitors Bureau, 72  
 Charlottesville-Albemarle Health  
 Department, 78  
 Charlottesville Area Transit, 96  
 Charlottesville City Council  
 Vision – 2025, 4  
 Charlottesville Community Design Center, 84  
 Charlottesville Contemporary Center  
 for the Arts, 80  
 Charlottesville Housing Affordability Tax  
 Grant Program, 84  
 Children, Youth and Family Services, 78  
 Circuit Court, 106  
 City Attorney, 40  
 City Awards, 136  
 City Link Operations, 60  
 City Council/Clerk of Council, 34

City Council Priorities, 6  
 City Manager's Office/Administration  
 and Communications, 36  
 City Manager's Office/Office of  
 Economic Development, 38  
 City Profile, 133  
 City/School Contracted Services  
 School Building Maintenance, 115  
 Pupil Transportation, 115  
 City Supported Events, 76  
 City Wide Staffing (Full Time  
 Equivalent), 139  
 Commission on Children and Families,  
 78  
 Commissioner of the Revenue, 64  
 Commonwealth's Attorney, 103  
 Communications System Fund, 131  
 Community Dialogue on Race, 47  
 Community Events and Festivals, 76  
 Community Attention, 74  
 Comprehensive Services Act, 73  
 Computers for Kids, 78  
 Contact Information, 3  
 Contributions to Children, Youth,  
 and Family Oriented Programs, 78  
 Contributions to Education and the  
 Arts, 80  
 Contributions to Programs Promoting  
 Public Safety and Justice, 104  
 Council Priority Initiatives, 32  
 Courts and Other Support Services, 106  
 Court Services Unit, 106

### D

Debt Service, 49  
 Debt Service Fund, 129  
 Description of FY 2012 Capital  
 Projects, 119  
 Dogwood Festival, 76

### E

E-911 Emergency Communications  
 Center, 104  
 Employee Compensation and Training,  
 53  
 Equipment Replacement Fund, 125  
 Expenditure Changes, FY 2012, viii  
 Expenditures Detailed (All Funds), 29  
 Explanation of Revenues, 19

**F**

Facilities Repair Fund, 126  
 Festival of the Photograph, 76  
 Free Clinic, 78  
 Financial Services Summary, 63  
 Finance Department  
   Management, 66  
   Purchasing, 56  
   Risk Management, 56  
   Gas and Water Collections, 66  
   Warehouse, 56  
 Fire Department, 108  
 First Night Virginia, 76  
 First Tee, The, 88  
 Fourth of July Festival, 76  
 Foothills Child Advocacy Center, 78  
 Fund Balance Target Adjustment, 51  
 Fund Structure, 7

**G**

General District Court, 106  
 General Fund Expenditure Summary, 18  
 General Fund Revenue Detailed, 25  
 General Fund Revenue Summary, 17  
 General Registrar, 42  
 Glossary, 145  
 Golf Fund, 88  
 Green City Initiatives, 47  
 Greyhound Operations, 96

**H**

Health Care Fund, 130  
 Healthy Families and a Healthy  
   Community Summary, 71  
 Historic Preservation Task Force, 80  
 Housing Affordability Tax Grant Program, 84  
 Housing Programs and Tax Relief, 84  
 Human Resources, 58

**I**

Information Technology, 60  
 Infrastructure and Transportation  
   Summary, 91  
 Internal Services Summary, 55  
 Introduction to the Budget, 3

**J**

JAUNT, 96  
 Jefferson Area Board for the Aging, 78  
 Jefferson Area CHIP, 78  
 Jefferson-Madison Regional  
   Library, 80

Jefferson Regional Partnership for  
   Economic Development, 44  
 Joint Security Complex, 104  
 Juneteenth Celebration, 76  
 Juvenile and Domestic Relations  
   District Court, 106

**L**

Legal Aid Society, 104  
 Legal Budgeting Requirements, 10  
 Literacy Volunteers, 80  
 Long Term Financial Policies, 12

**M**

MACAA, 78  
 Madison House, 78  
 Major Expenditure Highlights of the  
   Budget, 13  
 Major Local Revenues – Descriptions  
   And Trend Data, 20  
 Management Summary, 31  
 Manager's Budget Message, i  
 McGuffey Art Center, 80  
 Municipal Band, 80  
 Music Resource Center, 78

**N**

National League of Cities, 44  
 Neighborhood Development Services,  
   86  
 Non Departmental Activities, 47  
 Non General Fund Revenue Detailed,  
   27

**O**

Offender Aid and Restoration, 104  
 Office of the Magistrate, 106  
 Organizational Chart, 138  
 Organizational Memberships, 44

**P**

P3: Plan, Perform, Perfect, 9, 47  
 PACEM, 78  
 Paramount Theater, 80  
 Parks & Recreation, 88  
 Partnership for Children, 78  
 Performance Measures, 142  
 Piedmont CASA, 104  
 Piedmont Council of the Arts, 80  
 Piedmont Housing Alliance, 84  
 Piedmont Virginia Community  
   College, 80  
 PHAR, 78

Police Department, 110  
 Piedmont Workforce Network, 44  
 Public Safety and Justice Summary, 101  
 Public Works  
     Administration/Facilities  
     Development/Facilities Maintenance/  
     HVAC, 92  
     Public Service/Fleet, 94  
     CAT/Greyhound/JAUNT, 96  
     Utilities, 98  
 Pupil Transportation, 115  
 Purchasing, 56  
 Purpose of Budgeting, 7

**R**

Region Ten, 78  
 Retirement Fund, 127  
 Revenue Changes, FY 2012, vi  
 Risk Management Fund, 128

**S**

School Building Maintenance, 115  
 School Operations, 113  
 Sexual Assault Resource Agency, 78  
 Shelter for Help in Emergency, 78  
 Sheriff, 102  
 Sister City Committee, 47  
 Soccer Organization of Charlottesville-  
     Albemarle, 78  
 Social Services, 82  
 Society for the Prevention of  
     Cruelty to Animals (SPCA), 104  
 Streamwatch, 44

**T**

Tax and Fee Rates, 24  
 Tax & Rent Relief for Elderly  
     and Disabled, 84  
 Thomas Jefferson Planning District  
     Commission, 44  
 Thomas Jefferson Soil and Water Conservation  
     District, 44  
 Treasurer, 68

**U**

United Way Child Care, 78  
 Utility Billing Office, 66

**V**

Virginia Cooperative Extension Service, 78  
 Virginia Discovery Museum, 80  
 Virginia Festival of the Book, 76  
 Virginia Film Festival, 76

Virginia First Cities, 44  
 Virginia Innovations Group, 44  
 Virginia Institute of Government, 44  
 Virginia Juvenile Community Crime  
     Control Act (VJCCCA), 47  
 Virginia Municipal League, 44

**W**

WHTJ, 80  
 WVPT-TV, 80

