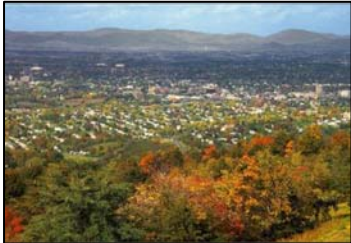


## City Profile

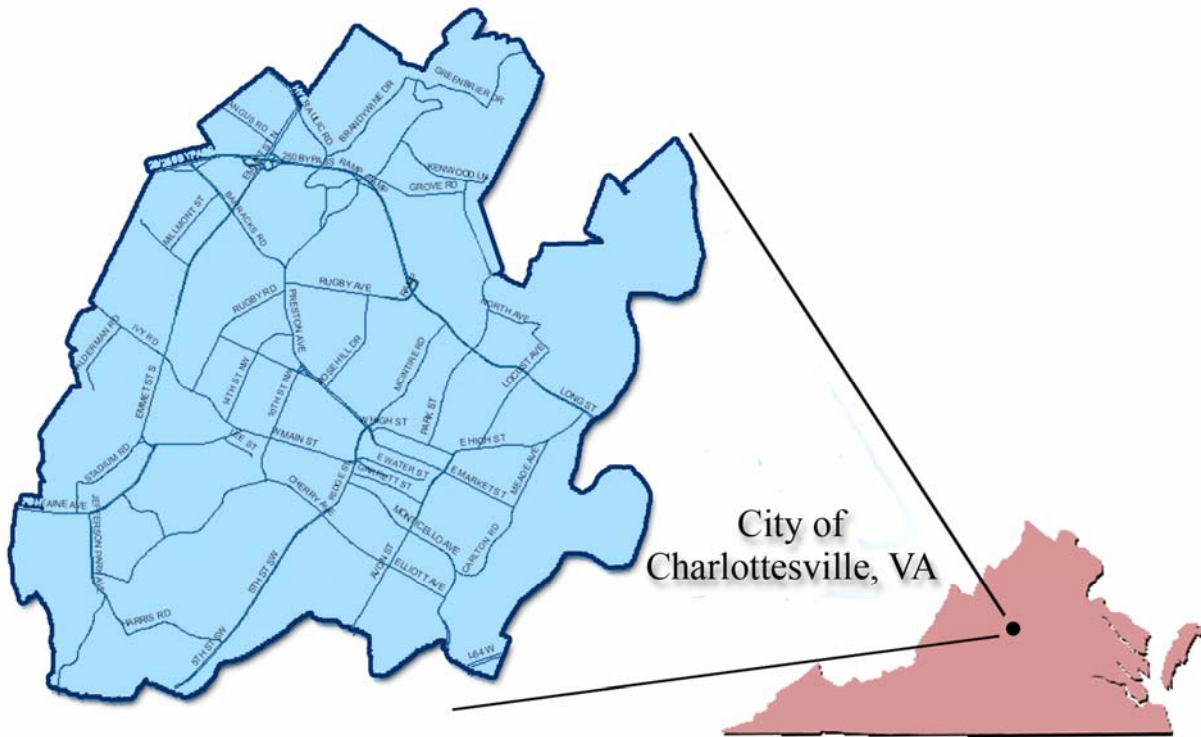
*“A World Class City”*

### 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 45,073. 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.

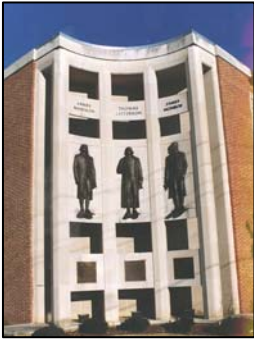


Centrally located in the foothills of the Blue Ridge Mountains just 120 miles from the nation’s capital, Washington, D.C., and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history, having been the home of 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 925 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 15,000 University employees, 6,000 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 Northrup Grumman-Sperry Marine. The area also boasts a thriving wine touring and tasting business. The over 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 5% for 2012.

### Top Ten Employers in the Charlottesville Area:<sup>1</sup>

- |                               |                                   |
|-------------------------------|-----------------------------------|
| 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) U.S. Department of Defense | 10) Northrop Grumman Corporation  |

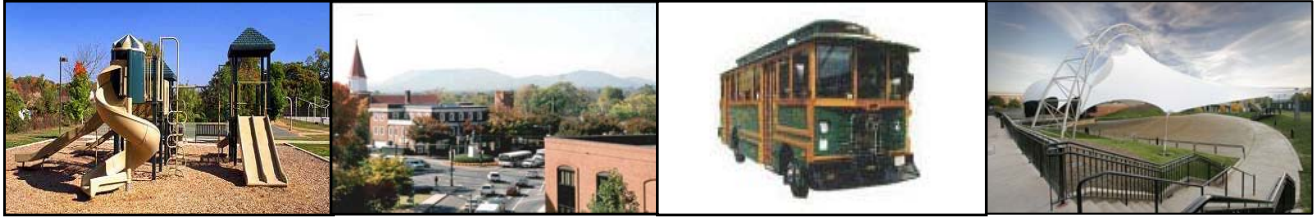


<sup>1</sup>Includes City of Charlottesville and the counties of Albemarle, Fluvanna, Greene, Louisa and Nelson.

**Source:** Virginia Employment Commission - Labor Market Statistics, 2<sup>nd</sup> Quarter 2012

## City Profile

*“A World Class City”*



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2012 Estimate)	45,073
Land Area (square miles)	10.4
Population Density (population/square mile)	4,334
Unemployment Rate (April 2013)	4.7%
Total Real Estate Property Values (2012)	\$5,360,902,336
Taxable Sales (2012)	\$820,097,299
Median Household Income (2010 Census)	\$42,240
Building Permits (2012)	1,704
City School Students (2012-13 School Year)	3,951
Miles of Streets	156
Number of Acres of Parks and Playgrounds	1,979
Number of Libraries	3
Number of Traffic Lights	72
Number of Streetlights	6,010
Public Utilities (number of customers)	
Gas	18,655
Water	14,377
Sewer	14,251
Number of Registered Voters	33,116
Bond Rating (General Obligation Bonds)	Moody’s Investor Services Aaa Standard & Poor’s Corporation AAA
Staffing (Full Time Equivalents):	
City	925
Schools	756

**Sources:**

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2012; 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**

- #3 Small Community City 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**

- #4 Best Small City for Working Women (*Nerdwallet.com 2013*)
- #30 Best City for Job Growth (*New Geography 2012*)
- #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

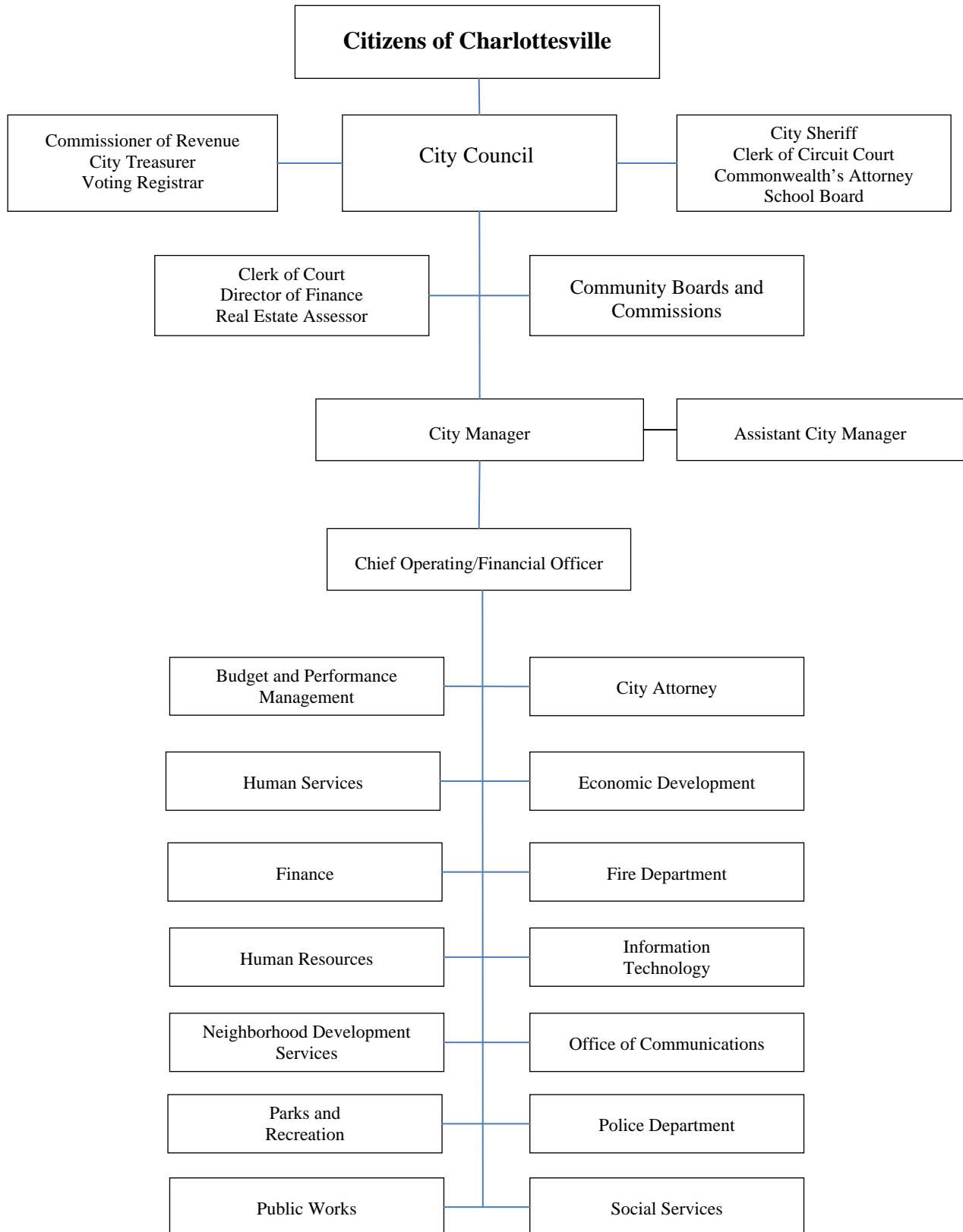
### **Special Recognition's**

- #4 Most Romantic City (*Livability.com 2013*)
- #4 Book-Loving Cities (*Livability.com 2013*)
- #14 Cities with Most Restaurants per Capita (*Huffington Post 2013*)
- America's Smartest City (*Lumosity.com 2012*)
- #5 Tastiest Town in the South (*Southern Living 2012*)
- #8 Top Beer City (*Livability.com 2012*)
- 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)
- Distinctive Destination (National Trust for Historic Preservation, 2007)
- 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 2014 Budget Calendar

August 14, 2012 .....	FY 2014 – 2018 Capital Improvement Program Submission Packets Distributed
September 21, 2012.....	Capital Improvement Program Requests Due
October 18, 2012 .....	Non-Profit Agency Funding Applications Due
October 22, 2012 .....	FY 2014 Budget Submission Guidelines and Instructions Distributed to City Departments
November 16, 2012.....	FY 2014 Budget Submissions Due from City Departments
November 27, 2012.....	FY 2014 – 2018 Capital Improvement Program Planning Commission Work Session
December 11, 2012.....	FY 2014 – 2018 Capital Improvement Program Planning Commission Public Hearing
December 2012 – February 2013 .....	Finalize City Manager’s FY 2014 Proposed Budget
January 24, 2013 .....	Council Budget Work Session
March 4, 2013 .....	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 14, 2013 .....	Council Budget Work Session
March 18, 2013 .....	First Public Hearing on Proposed Budget
March 20, 2013 .....	Community Budget Forum
March 21, 2013 .....	Council Budget Work Session
March 28, 2013 .....	Council Budget Work Session
April 1, 2013 .....	Second Public Hearing and First Reading of Budget
April 4, 2013 .....	Council Budget Work Session
April 9, 2013 .....	Second Reading and Council Adoption of Budget

## City Organizational Chart



## City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
<b>Management</b>						
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	9.00	1.00	0.00	Starting in FY 14, the Chief Operating/Financial Officer will be reflected as part of the City Manager's Office budget and staffing count. There is a corresponding reduction in the Office of Economic Development.
City Manager's Office/Office of Economic Development	5.00	5.00	4.00	(1.00)	0.00	Starting in FY 14, the Chief Operating/Financial Officer will be reflected as part of the City Manager's Office budget and staffing count. It was previously reflected under the Office of Economic Development.
City Attorney	6.00	6.00	6.00	0.00	0.00	
Voting Registrar	3.00	3.00	3.00	0.00	0.00	
<b>Total</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Internal Services</b>						
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	19.00	19.00	19.00	0.00	0.00	
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Financial Services</b>						
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	
<b>Total</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Healthy Families &amp; Community</b>						
Department of Social Services	100.85	100.85	100.85	0.00	0.00	
Human Rights Commission	0.00	0.00	2.00	2.00	0.00	In FY 13, City Council approved the concept of creating a Human Rights Commission. This division will include new funding and two new positions in FY 14. These positions will staff the commission, serving in coordinator and administrative assistant roles.
Humans Services/Community Attention	34.25	35.25	35.25	0.00	0.00	In FY 13, the City and County dissolved the Commission on Children and Families. The remaining employee was transferred back to the City as a Human Services Planner.



<u>Department/Cost Center</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</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>	
Neighborhood Development Services	32.00	32.00	33.00	0.00	1.00	City Council approved the creation of a permanent full time Section 3 Coordinator effective July 1, 2013. This had previously been a temporary position. The funding for this position is offset by a transfer from the Charlottesville Housing Fund in the capital budget back to the General Fund.
Neighborhood Development Services: 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	
Parks and Recreation: Recreation and Programs	28.75	29.75	28.75	(1.00)	0.00	The decrease represents the elimination of The First Tee Coordinator position. The First Tee program will have a full season in 2013 to conclude in November, after which the City will cease funding The First Tee and this position will be eliminated.
Parks and Recreation: Golf Fund	7.00	7.00	4.75	0.00	(2.25)	The decrease in FY 14 represents a reduction in hours of a vacant Auto Mechanic position, from 40 to 30 hours per week, and the elimination of two vacant Maintenance Worker III positions that did not have budgeted funds behind them.
<b>Total</b>	<b>240.85</b>	<b>242.85</b>	<b>242.60</b>	<b>1.00</b>	<b>(1.25)</b>	
<b>Infrastructure/Transportation</b>						
Public Works: Administration, Facilities Development	15.69	16.73	16.73	0.00	0.00	The increase in FY 13 from 15.69 to 16.73 can be attributed to an error in calculating the FTE's for Building Maintenance. This has now been corrected and there are no new staff.
Public Works: School Building Maintenance	18.28	18.28	18.28	0.00	0.00	
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	77.50	77.50	77.50	0.00	0.00	
Public Works: Pupil Transportation	27.50	27.50	27.50	0.00	0.00	
Public Works: Utilities	93.00	93.00	93.00	0.00	0.00	
<b>Total</b>	<b>294.97</b>	<b>296.01</b>	<b>296.01</b>	<b>0.00</b>	<b>0.00</b>	
<b>Public Safety &amp; Justice</b>						
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	
<b>Total</b>	<b>270.50</b>	<b>270.50</b>	<b>270.50</b>	<b>0.00</b>	<b>0.00</b>	
<b>City-Wide Total</b>	<b>922.32</b>	<b>925.36</b>	<b>925.11</b>	<b>1.00</b>	<b>(1.25)</b>	

**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 Charlottesville Area Transit and Pupil Transportation that regularly employs temporary and relief drivers throughout the year and whose numbers do not fluctuate during the year.

## City Wide Fund Balances\*

	General Fund	Capital Projects Fund	Social Services Fund	Other Governmental Funds	Total
<b>REVENUES</b>					
Taxes	\$ 94,311,894	\$ -	\$ -	\$ -	\$ 94,311,894
Fees and permits	2,042,063	-	-	-	2,042,063
Intergovernmental	30,558,359	3,389,498	8,840,146	18,238,598	61,026,601
Charges for services	5,210,751	-	-	4,855,159	10,065,910
Fines	552,075	-	-	-	552,075
Investment earnings	344,491	-	-	29,470	373,961
Miscellaneous	1,035,926	412,707	33,228	180,604	1,662,465
<b>Total revenues</b>	<b>134,055,559</b>	<b>3,802,205</b>	<b>8,873,374</b>	<b>23,303,831</b>	<b>170,034,969</b>
<b>EXPENDITURES</b>					
Current:					
General government	14,091,746	1,025,586	-	-	15,117,332
Public safety	30,415,583	712,528	-	1,103,322	32,231,433
Community service	7,570,743	3,723,628	-	12,278,761	23,573,132
Health and welfare	5,026,677	-	11,846,326	13,338,969	30,211,972
Parks, recreation and culture	10,180,840	342,448	-	63,571	10,586,859
Education	41,110,805	872,738	-	-	41,983,543
Conservation and development	4,751,424	7,860,705	-	1,099,776	13,711,905
Other activities	255,994	-	-	-	255,994
Debt service:					
Principal	-	-	-	6,611,249	6,611,249
Interest	-	-	-	2,855,961	2,855,961
Miscellaneous	-	-	-	196,062	196,062
Capital outlay	-	11,213,317	-	-	11,213,317
<b>Total expenditures</b>	<b>113,403,812</b>	<b>25,750,950</b>	<b>11,846,326</b>	<b>37,547,671</b>	<b>188,548,759</b>
Revenues over (under) expenditures	20,651,747	(21,948,745)	(2,972,952)	(14,243,840)	(18,513,790)
<b>OTHER FINANCING SOURCES (USES)</b>					
Transfers in	5,407,971	7,338,669	2,969,405	16,162,967	31,879,012
Transfers out	(26,121,631)	(543,095)	-	(33,437)	(26,698,163)
Issuance of debt	-	9,133,200	-	-	9,133,200
Refunding bonds issued	-	-	-	17,737,100	17,737,100
Premium on issuance of debt	-	898,495	-	2,513,171	3,411,666
Payment to refunding bond escrow agent	-	-	-	(20,195,331)	(20,195,331)
Sale of capital assets	-	352,000	-	-	352,000
<b>Total other financing sources (uses)</b>	<b>(20,713,660)</b>	<b>17,179,269</b>	<b>2,969,405</b>	<b>16,184,470</b>	<b>15,619,484</b>
<b>Net change in fund balance</b>	<b>(61,913)</b>	<b>(4,769,476)</b>	<b>(3,547)</b>	<b>1,940,630</b>	<b>(2,894,306)</b>
<b>FUND BALANCE - JULY 1, 2011</b>	<b>40,144,301</b>	<b>23,259,882</b>	<b>488,043</b>	<b>11,509,390</b>	<b>75,401,616</b>
<b>FUND BALANCE - JUNE 30, 2012</b>	<b>\$ 40,082,388</b>	<b>\$ 18,490,406</b>	<b>\$ 484,496</b>	<b>\$ 13,450,020</b>	<b>\$ 72,507,310</b>

\* Virginia State law requires that all local operating budgets be presented as balanced. Therefore there will be no projected change in the fund balances for Fiscal Years 2013 and 2014, which would use budgeted figures instead of actual figures.