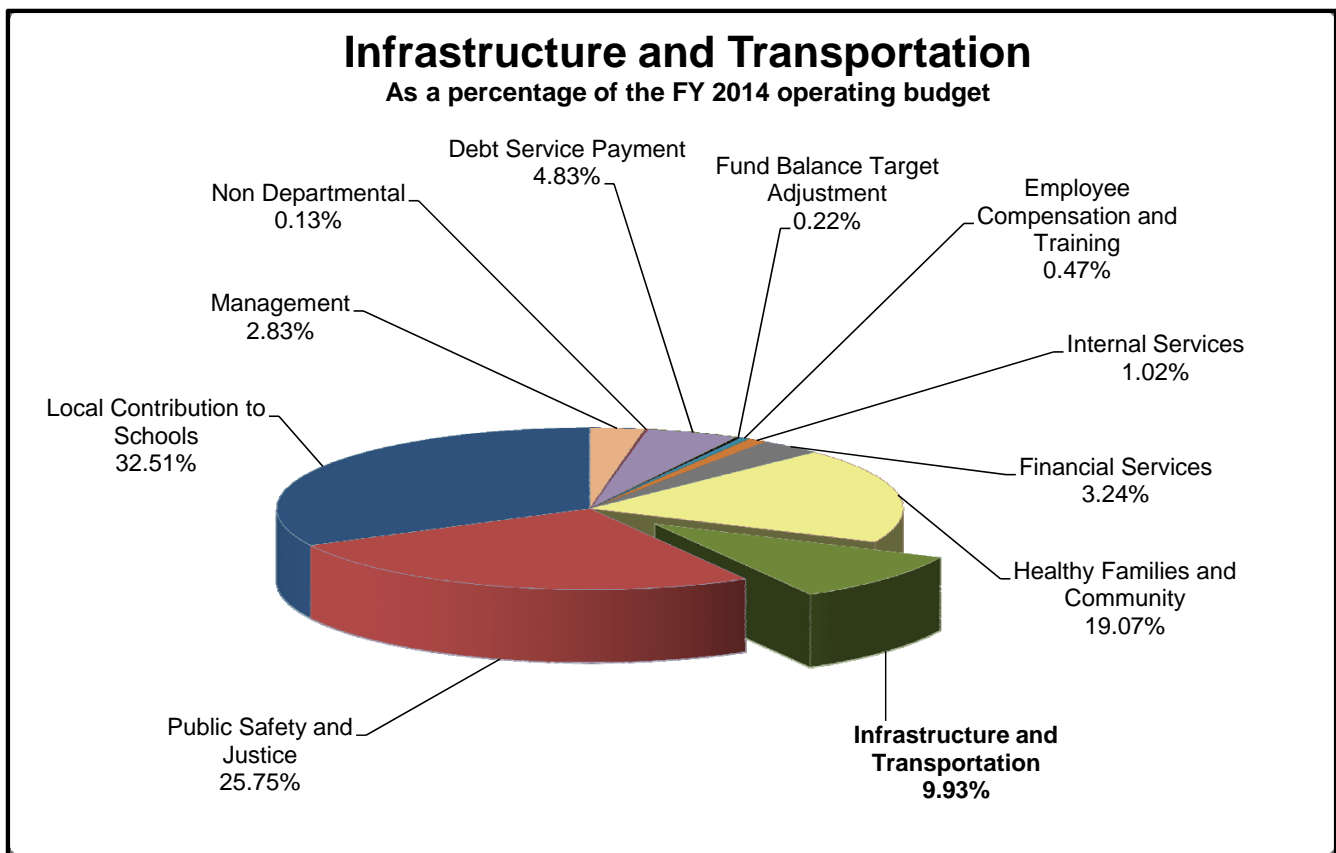


Infrastructure & Transportation Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration/Facilities Development/ Facilities Maintenance/HVAC Services	\$2,420,464	\$2,368,400	\$2,412,859	\$490,220	\$555,709	\$552,078
Public Works: Public Service/Fleet	7,547,409	7,914,949	8,051,618	2,928,601	1,090,038	1,066,991
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,954,124	3,080,221	2,995,362	8,761,809	6,541,720	5,699,697
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	47,667,968	57,753,534	52,571,770
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,921,997	\$13,363,570	\$13,459,839	\$59,848,597	\$65,941,001	\$59,890,536

2013-14 General Fund Budget	\$13,459,839
2012-13 General Fund Budget	\$13,363,570
Increase/(Decrease)	\$96,269
Percentage Change	0.72%



Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

Mission

To responsibly manage public infrastructure, transportation, and natural resources for our community

Administration FY 14 Budget - \$293,306

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 Development

Building a Sustainable Charlottesville

Facilities Development FY 14 Budget - \$523,042

Facilities Development is responsible for the efficient and cost-effective planning, design, and construction of projects related to the 40+ city-owned or leased buildings and Public Schools. The on-going goal of Facilities Development is to employ effective management principles and practices, innovative technology, improved communications, teamwork, and fiscal responsibility.

Facilities Maintenance

Your Workspace is Our Workspace

Facilities Maintenance FY 14 Budget - \$1,596,511

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 \$167 million infrastructure investment.

HVAC Services FY 14 Budget - \$552,078

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.

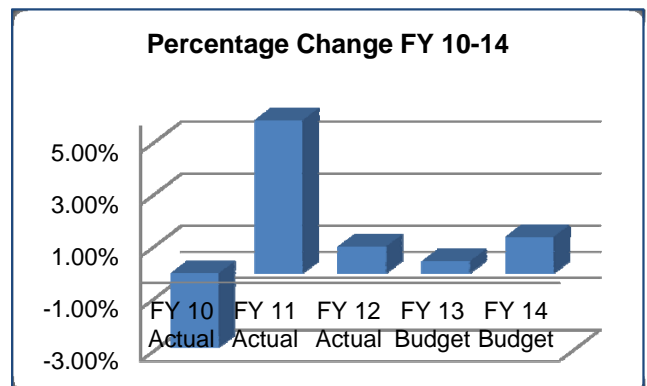
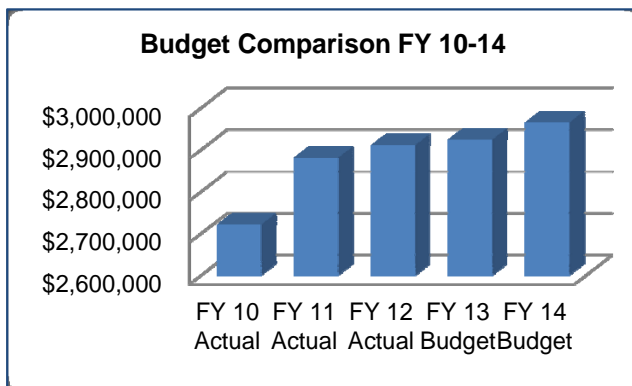
Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,366,831	\$1,378,016	\$1,348,327	\$1,506,347	\$1,514,397	\$8,050	0.53%
Other Expenditures	<u>1,354,342</u>	<u>1,503,024</u>	<u>1,562,357</u>	<u>1,417,762</u>	<u>1,450,540</u>	<u>32,778</u>	<u>2.31%</u>
Total	\$2,721,173	\$2,881,040	\$2,910,684	\$2,924,109	\$2,964,937	\$40,828	1.40%
General Fund Total	\$2,294,502	\$2,402,339	\$2,420,464	\$2,368,400	\$2,412,859	\$44,459	1.88%
Non General Fund Total	<u>426,671</u>	<u>478,701</u>	<u>490,220</u>	<u>555,709</u>	<u>552,078</u>	<u>(3,631)</u>	<u>-0.65%</u>
Total	\$2,721,173	\$2,881,040	\$2,910,684	\$2,924,109	\$2,964,937	\$40,828	1.40%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	13.75	13.50	12.19	13.23	13.23	0.0
Non General Fund FTEs	2.50	2.50	3.50	3.50	3.50	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In the HVAC Fund, there is a 2% salary increase budgeted for FY 14. The increase in Other Expenditures a 5% increase for utilities and in HVAC there is a decrease in computer software and service contract costs.



Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Facilities Development	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Comprehensive Future Oriented Capital Projects Planning</i>				
% of projects initiated within 12 months of funding authorization	82	90	92	100
<i>Operate At or Above Quality Standards and Best Management Practices</i>				
% of capital projects completed on schedule	N/A	100	93	100
% of capital projects completed within projected budget	N/A	100	100	100
	LEED Rating Achieved	Target Rating	Goal Achieved?	Certificate- tion Year
<i>Use to "Green" Materials and Practices</i>				
Major new construction projects that obtain USGBC LEED "Basic" level certification				
Downtown Transit Station	Gold	Basic	Yes	2008
Smith Aquatic Center	Platinum	Basic	Yes	2011
Charlottesville Area Transit	Gold	Gold	Yes	2012
Fontaine Fire Station	TBD	Gold	N/A	TBD
Facilities Maintenance Renovation	TBD	Basic	N/A	In Progress

Developed by the [U.S. Green Building Council](http://www.usgbc.org) (USGBC), the [LEED](http://www.usgbc.org) (Leadership in Energy and Environmental Design) Rating System™ is a nationally accepted benchmark for evaluating sustainable sites, water efficiency, energy and atmosphere efficiency, material and resource selection and indoor environmental quality. LEED certification provides independent, third-party verification that a building was designed and built using strategies aimed at achieving high performance in key areas of human and environmental health. There are four levels of LEED Certification – 1) Certified, 2) Silver, 3) Gold and the highest rating, 4) Platinum.

Department of Public Works Administration - Facilities Development - Facilities Maintenance - HVAC Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Facilities Maintenance	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Facility Conditions are Safe, Clean and Support their Missions</i>					
% of customers Somewhat Satisfied and Very Satisfied with custodial services	N/A	59	72	64	N/A
% of customers Somewhat Satisfied and Very Satisfied with maintenance and HVAC services	N/A	73	80	73	N/A
<i>Proactive and Wise Management of Energy Consumption</i>					
Site Energy Intensity (1,000 BTU's per sq. ft. of building space) by building type					
Recreation	165.20	128.50	119.80	189.90	161.60
Shop/Warehouse	99.60	98.20	86.00	92.80	75.80
Fire Stations	103.10	88.80	87.40	84.10	77.10
Courts	99.00	91.50	56.20	54.90	55.10
Schools	45.00	43.80	41.80	45.30	40.60
Office Buildings	78.10	76.40	71.70	63.50	62.10
Carbon Footprint: Tons of CO2 per building type					
Recreation	895	772	893	2,360	1,985
Shop/Warehouse	464	456	411	431	389
Fire Stations	259	203	203	238	202
Courts	203	179	500	501	506
Schools	6,783	6,400	6,112	6,546	6,176
Office Buildings	2,739	2,541	2,328	2,539	2,539

Department of Public Works

Public Service – Fleet Maintenance

Public Service

We serve to make Charlottesville streets and sidewalks clean, dry, and user- friendly

Administration FY 14 Budget - \$509,133

Administration oversees the divisions within Public Service, including Streets and Sidewalks, Streetlighting Operations, Stormwater Maintenance, Traffic Operations and Refuse/Large Item Pickup.

Streets and Sidewalks/Streetlighting Operations FY 14 Budget - \$3,922,678

Streets and Sidewalks is responsible for maintenance of the City's 156 lane miles of streets, sidewalks, and City-owned parking lots; leaf collection; emergency weather response; and data collection that assures continued annual VDOT maintenance funding.

Stormwater Maintenance FY 14 Budget - \$516,346

Stormwater Maintenance is responsible for maintenance of the stormwater infrastructure (119 miles).

Traffic Operations FY 14 Budget - \$783,893

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.

Refuse/Large Item Pickup FY 14 Budget - \$2,019,568

Refuse Collection is responsible for administering and monitoring the City's contract with a private firm for collection of domestic refuse and recyclables. The City also provides a by-appointment-only large item pickup service for residents. The budget includes an increase in these fees: \$35 for first pickup, \$50 for second and \$100 for third and subsequent pickups, and allows for more than the twice a year pick up limit previously in place.

Ivy Landfill Remediation FY 14 Budget - \$300,000

This represents the City's contribution to the environmental remediation of the Ivy Landfill.

Fleet Management

We Keep You Moving

Fleet Management Operations FY 14 Budget - \$957,117

Fleet Management Operations is responsible for repairs to 682 City-owned vehicles and equipment, and provides recommendations on the purchase of replacement vehicles and equipment.

Fuel and Wash Facility FY 14 Budget - \$86,574

This funding provides for the management of the fuel system and the vehicle wash facility. Those departments that use the City wash facility support this operation through a fixed cost based on usage.

Department of Public Works Public Service – Fleet Maintenance

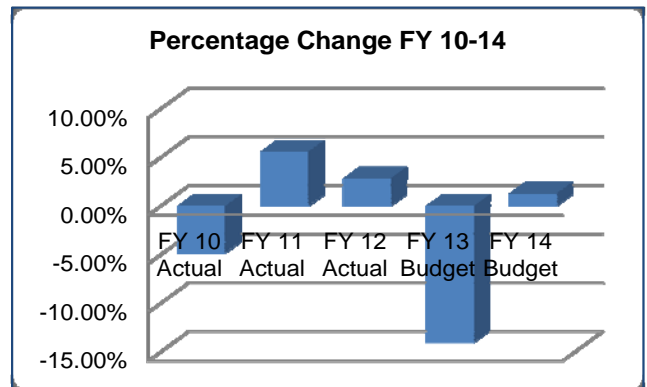
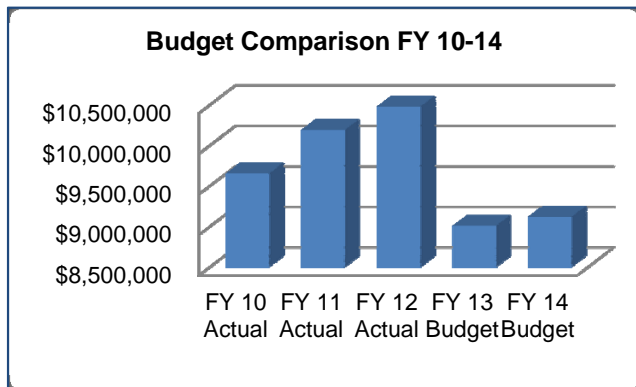
Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$3,831,918	\$4,009,370	\$4,081,492	\$4,224,466	\$4,375,466	\$151,000	3.57%
Operating Expenditures	5,438,255	5,738,093	6,152,796	4,480,521	4,443,143	(37,378)	-0.83%
ly Landfill Remediation	<u>379,596</u>	<u>439,375</u>	<u>241,721</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0.00%</u>
Total	\$9,649,769	\$10,186,838	\$10,476,010	\$9,004,987	\$9,118,609	\$113,622	1.26%
General Fund Total	\$7,349,501	\$7,612,228	\$7,547,409	\$7,914,949	\$8,051,618	\$136,669	1.73%
Non General Fund Total	<u>2,300,268</u>	<u>2,574,610</u>	<u>2,928,601</u>	<u>1,090,038</u>	<u>1,066,991</u>	<u>(23,047)</u>	<u>-2.11%</u>
Total	\$9,649,769	\$10,186,838	\$10,476,010	\$9,004,987	\$9,118,609	\$113,622	1.26%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	51.0	51.0	51.0	51.0	51.0	0.0
Non General Fund FTEs	12.0	12.0	12.0	12.0	12.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report. In the Fleet Management Fund, a 2% salary increase is budgeted under Salaries and Benefits. The decrease in Other Expenditures is mainly due to the elimination of operational costs (utilities, cleaning supplies, etc.) for the Fleet Wash Facility.

In FY 14 it is being proposed that the Fleet Wash Facility be used only for the larger pieces of equipment and larger vehicles, and the facility will be operated by Public Service. Due to the limited usage of the facility for the cleaning of administrative fleet vehicles (sedans, pick-up trucks, and smaller SUVs), the proposal it to remove the Fleet Wash charges for these vehicles and have them washed at private carwashes, which would result in a cost savings to the departments.



Department of Public Works

Charlottesville Area Transit - JAUNT Paratransit Services

Catch the CAT

Charlottesville Area Transit (CAT) Operations FY 14 Budget - \$6,703,912

The Transit Division of Public Works includes Charlottesville Area Transit (CAT) and Pupil Transportation (budget and narrative shown on *pg. 136*). The section with the most employees, CAT, provides public transportation services to the greater Charlottesville area. The City of Charlottesville works in partnership with Albemarle County and the University of Virginia to fund these services. Under a pre-paid arrangement with the University of Virginia, UVA IDs are accepted as fare on all buses. CAT also operates the FREE Trolley, connecting the University and Downtown, and staffs the Downtown Transit Station, offering information to area travelers, restrooms, and a comfortable place between bus trips. In FY 14, the City's contribution to CAT is **\$2,194,440**. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants.

Charlottesville Area Transit Bus Replacement FY 14 Budget - \$1,190,225

Bus and bus-related purchases, such as passenger shelters and benches at bus stops, are funded by a City contribution in the Capital Improvement Program (CIP) to secure Federal and State grants. The City's share in FY 14 is **\$425,636**. In FY 14, the federal share of capital purchases is projected to be 80 percent, the City share 16 percent, and the state share 4 percent.

JAUNT Paratransit Services FY 14 Budget - \$800,922

Under the Americans with Disabilities Act (ADA), CAT must provide paratransit service to eligible individuals who, because of disability, cannot access or use the fixed-route buses CAT operates. The City contracts with JAUNT for the required ADA paratransit service.

Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

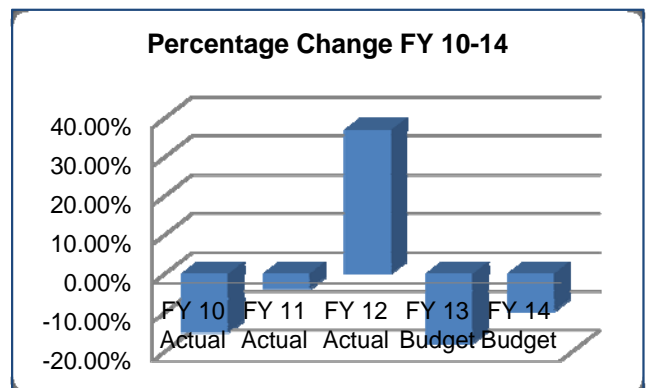
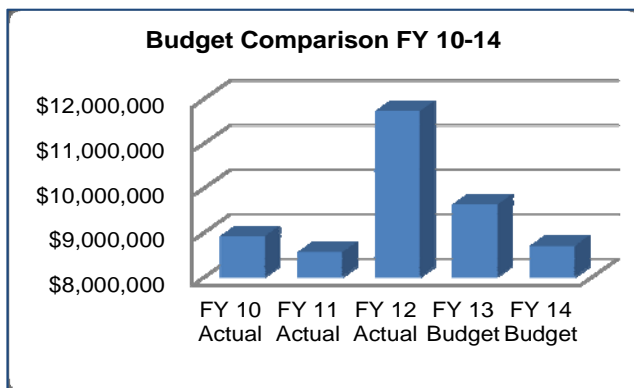
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$4,053,531	\$4,068,411	\$3,949,391	\$4,158,031	\$4,288,399	\$130,368	3.14%
Greyhound Salaries and Benefits	119,032	97,898	107,687	110,691	0	(110,691)	-100.00%
CAT Other Expenditures	1,821,954	2,203,491	2,433,684	2,306,399	2,415,513	109,114	4.73%
Greyhound Other Expenditures	37,979	34,500	35,277	41,088	0	(41,088)	-100.00%
Transit Bus Replacement	2,167,393	1,396,309	4,357,693	2,112,970	1,190,225	(922,745)	-43.67%
JAUNT Paratransit Services	<u>708,066</u>	<u>753,576</u>	<u>832,201</u>	<u>892,762</u>	<u>800,922</u>	<u>(91,840)</u>	<u>-10.29%</u>
Total	\$8,907,955	\$8,554,186	\$11,715,933	\$9,621,941	\$8,695,059	(\$926,882)	-9.63%
General Fund Total	\$2,612,043	\$2,619,662	\$2,954,124	\$3,080,221	\$2,995,362	(\$84,859)	-2.75%
Non General Fund Total	<u>6,295,912</u>	<u>5,934,524</u>	<u>8,761,809</u>	<u>6,541,720</u>	<u>5,699,697</u>	<u>(842,023)</u>	<u>-12.87%</u>
Total	\$8,907,955	\$8,554,186	\$11,715,933	\$9,621,941	\$8,695,059	(\$926,882)	-9.63%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTEs	78.00	78.00	77.50	77.50	77.50	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In FY 14, a 2% salary increase is budgeted under Salaries and Benefits as well. The increase in CAT Other Expenditures can be attributed to a 5% increase in utility rates and increased fuel costs.

This budget terminates the City's contract with Greyhound and the corresponding budget supplement. Since the City entered into this contract in FY 04, this operation has run a deficit each year and the anticipated revenue growth has never been realized following the loss of Western Union and the reduction in commissions due to the growth of online ticket sales. It is anticipated that Greyhound will remain in their current location and continue operations.



Department of Public Works Charlottesville Area Transit - JAUNT Paratransit Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Wise Management of Energy Consumption for Transit Vehicles</i>					
% of hybrid buses in total fleet	0	0	6	21	35
# of passenger trips per gallon of fuel	7.8	8.8	9.6	9.9	9.94
<i>Increase Use of CAT by the Community</i>					
Total # of CAT passenger trips	1,701,813	2,012,762	2,195,455	2,312,126	2,570,920
% of CAT passengers rating service as Good or Excellent	N/A	N/A	79	82	81
% of CAT passengers rating driver courtesy and Good or Excellent	N/A	N/A	79.3	84.3	80.7
<i>Use of JAUNT by City Residents</i>					
# of passenger trips made by City residents	78,511	82,657	85,103	88,710	85,805



Department of Public Works - Utilities

Gas – Water – Wastewater

Providing Essential Living, 24/7

Public Utilities operate and maintain 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 systems, environmental components, 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 **pg. 68**. 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 and June of each year.

Gas Operations FY 14 Budget - \$27,051,427

The Gas Distribution operation of the Public Utilities Division is a natural gas utility owned and operated by the City of Charlottesville. We have provided residents of Charlottesville and urban areas of Albemarle County with safe, efficient, reliable, and economical service for over 150 years. Charlottesville Gas currently has close to 19,000 customers in the area.

Wastewater Operations FY 14 Budget - \$11,449,397

The City of Charlottesville has over 165 miles of gravity wastewater lines and over 5,500 manholes. This system collects the wastewater from residential areas and businesses, transporting it to the Rivanna Water and Sewer Authority's Moore's Creek Treatment Plant. Charlottesville Wastewater maintains the collection system, through general maintenance and emergency response, 24 hours a day.

Water Operations FY 14 Budget - \$9,246,344

Charlottesville Water, the water distribution operations of the Public Utilities division of Public Works, is responsible for the installation, maintenance, and repair of the City's water distribution mains, water main valves, and fire hydrants, as well as the connection and disconnection of all water meters. In addition, Charlottesville Water installs and maintains water service lines from the water main to the water meter. Currently there are approximately 1000 fire hydrants, 3,300 valves, and 180 miles of water mains in service for the benefit of the residents of Charlottesville.

Utilities Debt Service FY 14 Budget - \$4,824,602

Payments to Debt Service pay down borrowed funds dedicated to make major improvements to Water and Wastewater infrastructure.

Department of Public Works - Utilities Gas - Water - Wastewater

Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$5,409,765	\$5,264,066	\$5,334,187	\$6,446,815	\$6,508,618	\$61,803	0.96%
Other Expenditures	42,028,749	41,304,179	40,587,015	38,746,699	40,885,174	2,138,475	5.52%
Capital Projects	0	489,052	124,135	8,275,376	353,376	(7,922,000)	-95.73%
Debt Service	<u>839,528</u>	<u>956,302</u>	<u>1,622,631</u>	<u>4,284,644</u>	<u>4,824,602</u>	<u>539,958</u>	<u>12.60%</u>
Non General Fund Total	\$48,278,043	\$48,013,599	\$47,667,968	\$57,753,534	\$52,571,770	(\$5,181,764)	-8.97%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTEs	93.0	93.0	93.0	93.0	93.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In FY 14, a 2% salary increase is budgeted under Salaries and Benefits as well. The increase in Other Expenditures is due to increases for payment in lieu of taxes for the Gas, Water, and Wastewater funds; increases in the transfer to the Utility Debt Service fund for both Water and Wastewater, which represents a \$150,000 increase; and a 5% increase in utility costs for all utility funds.

In FY 14 no additional funding is proposed for capital projects in either the Water Utility Fund or the Wastewater Utility Fund. This represents a \$2.5 million decrease in the Water Utility Fund capital projects, along with a \$5.4 million decrease in the Wastewater Utility Fund. System rehab and replacement work will continue to occur for both funds in FY 14 using the accumulated capital balances for each fund. For FY 15 the capital funding needs will be reevaluated but it is expected to return to the normal amounts for both funds, as laid out in the Utilities 5 year capital improvement program.

Included in this budget are authorized contributions to City Link: \$1.35 million from the Gas Fund and smaller contributions from both 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. The Adopted Budget reflects any amendments made following the rate study review by Council.

