

## Acknowledgments

As with many of the programs of the City of Charlottesville, the development of the budget takes a team effort. The Office of Budget and Performance Management, with the City Manager's Office, develops the budget with the assistance of many other individuals in the City government. This acknowledgment identifies a number of the key individuals who shared in the development of this budget. Many others who assisted are not individually identified. We thank all of you!

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Assistant City Managers	Leslie M. Beauregard Mike Murphy
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Charlottesville Albemarle Convention and Visitors Bureau	Kurt Burkhart
Circuit Court	Llezelle Dugger, Pat Young
City Attorney	Craig Brown, Barbara Ronan
City Sheriff	Sheriff James Brown, Kara Thomas
Clerk of Council	Paige Rice
Commissioner of the Revenue	Todd Divers
Communications Office	Miriam Dickler, Joe Rice
Economic Development	Chris Engel
Finance Department	Chris Cullinan, Sharon O'Hare, Jeffrey Davis, Charles Philippin, Krisy Hammill, Gail Hassmer, Teresa Kirkdoffer, Beatrice Segal, Jennifer Stieffenhofer
Fire Department	Chief Andrew Baxter, Emily Pelliccia
General District Court	Mary Trimble
General Registrar	Rosanna Bencoach
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Social Services	Diane Kuknyo, Laura Morris, Stacie Asbury
Parks and Recreation	Brian Daly, Doug Ehman, Vic Garber, Brian Ray, Rion Summers
Police	Chief Timothy Longo, Cheryl Sandridge, David Shifflett
Public Works	Judith Mueller, Lauren Hildebrand, John Jones, Mary Kay Kotelec, Jim McClung, Mike Mollica, Kristel Riddervold, Lance Stewart, Dan Sweet
Treasurer	Jason Vandever, Chad Thorne

## Charlottesville City Council

Charlottesville voters, at large, elect a five member Council to serve as the City's legislative and governing body. The members serve four year terms, and they elect one Councilor to serve as Mayor and one as Vice Mayor for two years. Municipal elections are held in November in odd-numbered years. The terms of Council members are staggered so that three are elected in one year and two are elected two years later. The Mayor presides over meetings, calls special meetings, makes some appointments to advisory boards and serves as the ceremonial head of government. The Vice Mayor substitutes whenever the Mayor is unavailable. City Council appoints the City Manager, Finance Director, City Assessor, the Clerk of Council and members of major policing making Boards and Commissions.

Council makes policy in the areas of city planning and finances, human services, public safety and justice, public utilities, and transportation. It has specific powers to pass ordinances, levy taxes, collect revenues, adopt a budget, make appropriations, issue bonds, and provides payment of public debts.



**Back Row:** Vice Mayor Wes Bellamy, Mayor Mike Signer, Councilor Bob Fenwick  
**Front Row:** Councilor Kristin Szakos, Councilor Kathy Galvin

## Introduction to the Budget

This **Fiscal Year 2016-2017** budget for the City of Charlottesville is presented in a user-friendly style that easily explains the City's fund structure and budget allocations. An introductory section is followed by sections detailing budget highlights, revenues and expenditures, expenditures for Management, Citywide (Non Departmental Activities, Debt Service, Fund Balance Target Adjustment, Employee Compensation and Training), Internal Services, Financial Services, Healthy Families and Community, Infrastructure and Transportation, Public Safety and Justice, School Operations, the Capital Improvement Program, and Other Non General Funds.

In addition to these broad categories, an index is provided for quick and easy reference. We hope this document is easy to read, interpret, and use in understanding the City's budget for Fiscal Year 2016-2017. Our goal is to provide a straightforward document that provides the citizens of Charlottesville with a clear explanation of how their tax dollars are helping to support a variety of quality services and programs important to our city.

## Contact Information

### City Council (All Members)

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## CHARLOTTESVILLE CITY COUNCIL VISION - 2025

### ***Charlottesville: A Great Place to Live for All of Our Citizens***

- A leader in innovation, environmental sustainability, social and economic justice, and healthy race relations
- Flexible and progressive in anticipating and responding to the needs of our citizens
- Cultural and creative capital of Central Virginia
- United community that treasures diversity

### **Economic Sustainability**

Our community has an effective workforce development system that leverages the resources of the University of Virginia, Piedmont Virginia Community College, and our excellent schools to provide ongoing training and educational opportunities to our residents. We have a business-friendly environment in which employers provide well-paying, career-ladder jobs and residents have access to small business opportunities. The Downtown Mall, as the economic hub of the region, features arts and entertainment, shopping, dining, cultural events, and a vibrant City Market. The City has facilitated significant mixed and infill development within the City.

### **A Center for Lifelong Learning**

In Charlottesville, the strength of our education is measured not by the achievements of our best students, but by the successes of all our students. Here, an affordable, quality education is cherished as a fundamental right, and the community, City schools, Piedmont Virginia Community College and the University of Virginia work together to create an environment in which all students and indeed all citizens have the opportunity to reach their full potential.

### **Quality Housing Opportunities for All**

Our neighborhoods retain a core historic fabric while offering housing that is affordable and attainable for people of all income levels, racial backgrounds, life stages, and abilities. Our neighborhoods feature a variety of housing types, including higher density, pedestrian and transit-oriented housing at employment and cultural centers. We have revitalized public housing neighborhoods that include a mixture of income and housing types with enhanced community amenities. Our housing stock is connected with recreation facilities, parks, trails, and services.

### **C'ville Arts and Culture**

Our community has world-class performing, visual, and literary arts reflective of the unique character, culture, and diversity of Charlottesville. Charlottesville cherishes and builds programming around the evolving research and interpretation of our historic heritage and resources. Through City partnerships and promotion of festivals, venues, and events, all have an opportunity to be a part of this thriving arts, cultural, and entertainment scene.

### **A Green City**

Charlottesville citizens live in a community with a vibrant urban forest, tree-lined streets, and lush green neighborhoods. We have an extensive natural trail system, along with healthy rivers and streams. We have clean air and water, we emphasize recycling and reuse, and we minimize storm-water runoff. Our homes and buildings are sustainably designed and energy efficient.

### **America's Healthiest City**

All residents have access to high-quality health care services. We have a community-wide commitment to personal fitness and wellness, and all residents enjoy our outstanding recreational facilities, walking

trails, and safe routes to schools. We have a strong support system in place. Our emergency response system is among the nation's best.

**A Connected Community**

The City of Charlottesville is part of a comprehensive, regional transportation system that enables citizens of all ages and incomes to easily navigate our community. An efficient and convenient transit system supports mixed use development along our commercial corridors, while bike and pedestrian trail systems, sidewalks, and crosswalks enhance our residential neighborhoods. A regional network of connector roads helps to ensure that residential neighborhood streets remain safe and are not overburdened with cut-through traffic.

**Community of Mutual Respect**

In all endeavors, the city of Charlottesville is committed to racial and cultural diversity, inclusion, racial reconciliation, economic justice, and equity. As a result, every citizen is respected. Interactions among city leaders, city employees and the public are respectful, unbiased, and without prejudice.

**Smart, Citizen-Focused Government**

The delivery of quality services is at the heart of Charlottesville's social compact with its citizens. Charlottesville's approach to customer service ensures that we have safe neighborhoods, strong schools, and a clean environment. We continually work to employ the optimal means of delivering services, and our decisions are informed at every stage by effective communication and active citizen involvement. Citizens feel listened to and are easily able to find an appropriate forum to respectfully express their concerns.

## The Purpose of Budgeting

Budgeting has several major purposes. First and foremost, budgeting is a formal way to convert the City's long-range plans and policies into services and programs for the citizens of the City of Charlottesville. The budget also details these services and programs in terms of costs. The City's budget informs the City Council and the public of the City government's plans for the coming fiscal year (July 1, 2016 - June 30, 2017), and provides the Council with the opportunity to review and decide the level of services to be provided to our citizens.

Budgeting also outlines the revenues (taxes, fees, and others) that are needed to support the City's services, including the rate of taxation to be adopted for the coming fiscal year. Finally, the budget adopted by City Council becomes a work plan of objectives to be accomplished over the coming year.

## The City's Fund Structure

The City's financial management system is divided into a number of funds. A separate sum of money is set aside for each fund. Funds are established for special program groups which usually have specific revenue sources associated with their expenditures. The City's major funds, which are subject to appropriation by City Council, are:

1. General Fund (Operating)
2. Enterprise Funds (Utilities and Golf Funds)
3. Capital Improvement Program Fund
4. Internal Service Funds
5. Other Non-General Funds

The **General Fund** is usually referred to as the operating fund and is used to finance the day-to-day operations of the City. It is the largest part of the City's total financial operation. Revenues for this fund are obtained from taxes, licenses and permits, intergovernmental revenue, charges for services, fines, interest, and City/County Revenue Sharing funds.

The **Enterprise Funds** consist of the operating and capital budgets of the Gas, Water and Wastewater programs in the City and the Golf Course Fund. These funds account for each of their respective operations as if they were each a separate, self-supporting business.

The **Capital Improvement Program Fund** is used to account for all financial resources that are needed in the acquisition or construction of capital assets. Revenues for this fund are obtained from bond issues, a transfer from the General Fund (City/County Revenue Sharing), a contribution from the City Schools for their small capital projects program, and contributions from Albemarle County for shared projects.

The **Internal Service Funds** are governmental funds that consist of the operating and minor capital budgets of the Information Technology, Communication systems, and Fleet Management funds. These funds primarily provide services and support to other City departments, and are used to account for the goods and services provided by one department to other departments or agencies on a cost-reimbursement basis.

**Other Non-General Funds** include the following:

- **Equipment Replacement Fund** – Provides funding for a scheduled replacement program for 686 vehicles and pieces of equipment.
- **Facilities Repair Fund** – An internal service fund, this provides funding to preserve the City's investment in non-school facilities.
- **Retirement Fund** – This is a trust (fiduciary) fund supported by contributions paid by the City, based on actuarial calculations, that provides City employees with a pension to supplement social security benefits upon retirement.
- **Risk Management Fund** – An internal service fund, this provides accounting for the City's risk management program.
- **Debt Service Fund** – Provides necessary funds to retire the City's general government outstanding bond indebtedness and related costs.
- **Health Care Fund** – The Health Care Fund is the funding source for the City's health related benefits provided to participants in the City's health care programs.

## The Basis of Budgeting

The basis of budgeting for the City of Charlottesville is the same as the basis of accounting used in the governmental fund financial statements. All budgets are presented on the modified accrual basis of accounting, under which revenues and related assets are recorded when measurable and available to finance operations during the year, and expenditures, other than compensated absences and interest on debt, are recorded as the related fund liabilities are incurred. Revenues considered prone to accrual consist primarily of property taxes, certain grants, and sales and utility taxes. Any property taxes that are not due as of June 30th are recorded as deferred revenues. Budgets for City and School operations, Utilities and Debt Service are adopted on an annual basis. Budgets for the Capital Projects Fund and Other Funds are continuing appropriations beyond the fiscal year. It is the intention of the City Council that appropriations for capital projects continue until completion of the project.

Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles (GAAP).

## The Budget Process

### Capital Improvement Program (CIP) Development

For a detailed description of this process, see *pg. L-1*, Capital Improvement Program.

### Operating Budget – Expenditure and Revenue Development

The City's operating budget process begins in the fall when departments prepare their budget requests and the City Manager presents the City's long-term financial forecast to City Council. Based upon this forecast, City Council formally adopts its budget guidelines (*pg. A-10*) and assumptions for the upcoming fiscal year. Council also holds a budget work session in December or January to provide further guidance to staff in budget preparation.

From late October to mid-January, departmental budget requests and agency budget requests are submitted to the Budget Office and reviewed individually with each department by the **Leadteam Budget Review Team (LBRT)**. The LBRT consists of four teams of department heads who meet with individual departments, review budget proposals, new program requests and budget reduction scenarios. The teams make recommendations on balancing the budget and long term financial strategies to the City Manager.

Estimated revenue forecasts are finalized by the **Revenue Team** simultaneous with the development of the expenditure budgets. The **Revenue Team** is made up of the City Treasurer, Commissioner of Revenue, Director of Economic Development, Assistant City Manager responsible for financial administration and budget, and the Finance Director.

The City Manager's Adopted Budget, along with the School's Budget, is presented to City Council at the first Council meeting in March. The City is required to present a balanced budget where revenues (money that is received from taxes, fees, intergovernmental sources, etc.) equal expenditures. A series of City Council work sessions and public hearings are held during the months of March and April (**Budget Calendar, pg. A-9**). The City and School budget is formally adopted by City Council each year no later than April 15th.

## Budget and Fund Appropriation

An annual operating budget is adopted for the General Fund. Within the General Fund, budgets are legally adopted at the departmental level. The City Manager is authorized to transfer the budget for personnel cost (salaries and fringe benefits), if necessary, between departments; however, any other revisions that alter the total expenditures of any department or agency must be approved by City Council with an appropriation. Unexpended appropriations lapse at the end of the fiscal year unless carried over by Council action. Budgets for City and School operations, Utilities and Debt Service are adopted on an annual basis. Budgets for the Capital Projects Fund and Other Funds are continuing appropriations beyond the fiscal year. It is the intent of the City Council that appropriations for capital projects continue until completion of the project and that funds accumulated in the Debt Service Fund be dedicated to future debt service.

## Legal Budgeting Requirements

### City Code Sec. 11-1

The City Manager shall keep the Council fully advised of the City's financial condition and shall, on or before March fifteenth in each year, prepare and submit to the Council a tentative budget for the next fiscal year. Such budget shall be in conformity with the provisions of the Charter and of this Code and the general law, and shall contain estimates of the financial needs and resources of the City for such fiscal year and a program of activities which in the City Manager's judgment will best meet the needs of the City and its people, considering resources available.

### City Code Sec. 11-2

The council shall cause to be prepared by the City Manager an annual budget containing all proposed expenditures and estimated revenues and borrowing for the ensuing year, and at least thirty (30) days thereafter shall order a city levy as provided for by state law and sections 14, 19 and 20 of the Charter. The Council shall adopt or approve the annual budget and shall make such city levy prior to April fifteenth in each year.

## FY 2017 Budget Calendar

July 27, 2015 .....	FY 2017 - 2021 Capital Improvement Program Preliminary Submission Packets Distributed
August 7, 2015 .....	Capital Improvement Program Preliminary Requests Due
August 21, 2015 .....	Preliminary Submission Review Meeting with City Manager and Assistant City Managers
September 28, 2015 .....	FY 2017 Budget Submission Guidelines and Instructions Distributed to City Departments
October 9, 2015.....	Capital Improvement Program Final Request Forms Due
October 23, 2015.....	FY 2017 Budget Submissions Due from City Departments
October 28, 2015.....	Non-Profit Agency Funding Applications Due
November 24, 2015.....	FY 2017 – 2021 Capital Improvement Program Planning Commission Work Session
December 3, 2015 .....	Council Budget Worksession
December 8, 2015.....	FY 2017 – 2021 Capital Improvement Program Planning Commission Public Hearing
December 2015 – February 2016 .....	Finalize City Manager’s FY 2017 Proposed Budget
February 4, 2016 .....	Council Budget Retreat
March 7, 2016 .....	Proposed City and School Operating and Capital Budget Formally Presented to City Council
March 10, 2016 .....	Council Budget Worksession
March 15, 2016 .....	Council Budget Worksession
March 21, 2016 .....	Tax Rate Public Hearing/First Public Hearing on Proposed Budget
March 23, 2016 .....	Community Budget Forum
March 31, 2016 .....	Council Budget Worksession
April 4, 2016 .....	Second Public Hearing on Budget and First Reading of Budget
April 7, 2016 .....	Council Budget Worksession
April 12, 2016 .....	Second Reading and Council Adoption of Budget

## Budget Guidelines (As Adopted By City Council)

Each fall, Budget Office staff presents five year revenue and expenditure forecasts (**pg. B-13**) and a draft set of Budget Guidelines for the upcoming fiscal year that Council will formally adopt. This assists the City Manager's Office and the Office of Budget and Performance Management in planning and preparing a balanced budget by establishing broad goals that guide decision making for the upcoming and future fiscal years.

1. Maintain the current real estate and personal property tax rates.
2. Develop operational budgets within projected available revenues.
3. Focus on Council's Strategic Vision:
  - Economic Sustainability
  - A Center for Lifelong Learning
  - Quality Housing Opportunities for All
  - Charlottesville Arts and Culture
  - A Green City
  - America's Healthiest City
  - A Connected Community
  - Community of Mutual Respect
  - Smart, Citizen Focused Government
4. Continue to incorporate the use of performance measures to assist in making decisions that support budget priorities related to the City's Strategic Plan, the goal being to use measures as a management and decision making tool during the budget process.
5. Continue the strong commitment to education by allocating up to 40% of new City real estate and property tax revenue to schools.
6. Invest strategically in employees by providing adequate pay, benefits, training, technology resources, support, and appreciation.
7. Annually review the amount of the living wage being paid by the City to its employees, and continue to require the payment of a living wage under City contracts subject to City Code sec. 22-9.
8. Fund no new programs or major expansion of existing programs without fully offsetting revenues or reductions in expenditures.
9. Balance reinvestment in the City's existing infrastructure and facilities and creation of new opportunities for investing in the future of the City.
10. Conduct the Agency Budget Review Team process, jointly with Albemarle County, to evaluate agency requests for program congruence with Council's strategic areas.
11. Transfer at least 3% of general fund expenditures to the Capital Improvement Fund (CIP).
12. Budget a reserve for Council Strategic Initiatives.
13. Budget a Fund Balance Target Adjustment pool of funds to help ensure that the City continues to meet the important financial policy of maintaining an unappropriated fund balance in the General Fund equal to 14% of the City's general fund budget and a Downturn Reserve Fund equal to 3% of the City's general fund budget.

## Long Term Financial Policies

The Long Term Financial Policies are reviewed by City Council each year along with the Budget Guidelines. These policies support a financial planning process that assesses the long-term financial implications of operating and capital budgets, budget policies and guidelines and cash management and investment policies.

1. Maintain a minimum General Fund balance of at least 14% of General Fund budget.\*
2. Maintain a minimum Downturn Reserve Fund balance of no less than 3% of General Fund budget.\*\*
3. Maintain sufficient working capital in the utilities funds (Water, Wastewater, Gas).
4. Stabilize all non-general funds by ensuring they have a positive fund balance.
5. Maintain a debt service to general fund total expenditure budget ratio of 8% or less.
6. Transfer 1-cent of the meals tax revenue to the Debt Service Fund to be used for debt service.

\* This policy, effective July 1, 2013, increases the minimum General Fund balance from 12% to 14% in order to provide the City with sufficient working capital and a margin of financial safety to address unforeseen, one-time expenditure emergencies or significant unforeseen declines in revenues in a specific fiscal year, for which there is no other current budgetary resource available, or other categories of fund balance available to satisfy the funding need. In the event of a drawdown, the reserve must be replenished to the 14% level within three years.

\*\* Drawdown of this reserve can occur in the event that revenues decline by more than 1.5% of current fiscal year estimate and will be limited to less than half of the balance of the Downturn Reserve Fund. In the event of a drawdown, the reserve must be replenished to the 3% level within three years.

## CHARLOTTESVILLE STRATEGIC PLAN FY 2015 – 2017

In June 2014, City Council adopted a formal **three year strategic plan** after many months of hard work from numerous City staff, department heads and feedback from City Council throughout the entire process. The strategic plan incorporated over 60 city reports and documents into a citywide vision, mission, organizational values, five citywide goals, 3 to 5 objectives under each goal, and over 60 strategic initiatives which represent the action items of the plan. The strategic plan is now being implemented using teams of city staff and guidance from City Council. Staff is also working to finalize a reporting mechanism (ClearPoint and others) that includes updates and performance measures, intermediate and outcomes, and aligning department scorecards with the strategic plan.

The FY 2017 Adopted Budget continues to illustrate the alignment between the allocation of resources and the strategic plan goals, objectives and initiatives. This is done for both new funding initiatives and existing ones that are in place and ongoing. Throughout the document icons indicate alignment between strategic plan goals and departments/programs. A report of the progress of all strategic initiatives can be found at [www.charlottesville.org/strategicplan](http://www.charlottesville.org/strategicplan).

### New Funding Alignment with Strategic Plan Initiatives

There is new funding included in the adopted operating budget that aligns directly with strategic plan initiatives. Details about each of these can be found in the **City Manager's Budget Message, pgs. iv and v**.

#### **Goal 2: Be a safe, equitable, thriving and beautiful community**

##### **2.1 Provide and effective and equitable public safety system**

- **Public Safety Ammunition: \$100,000** - With the high demand and the rising cost of metal, this has increased the overall cost of the ammunition the Police Department needs for training and operational needs, especially once the new firing range is fully operational.

##### **2.4 Ensure families and individuals are safe and stable**

##### **2.6 Engage in robust and context sensitive urban planning**

- **Redevelopment Specialist: \$120,000** - In 2013, the City approved the Strategic Investment Area (SIA) Plan. The new position will help ensure successful implementation of that plan and will provide highly responsible and complex administrative support concerning redevelopment activities and partnerships with the private sector, the Charlottesville Redevelopment and Housing Authority (CRHA), nonprofit organizations, and neighborhood associations.

##### **2.5 Provide natural and historic resources stewardship**

- **City Market Composting Program: \$16,000** - The goals of the program are to capture organic waste from market vendors and customers, to facilitate an organic waste drop-off location for residents, and to provide guidance and education for residents on individualized composting options and strategies.

**Goal 1: Enhance the self-sufficiency of our residents**

**1.1 Promote education and training**

**Goal 3: Have a strong, diversified economy**

**3.3 Develop a quality workforce**

- **Enhanced Transit Service to Fifth Street Station: \$139,000** - This funding would support a new stop in the Wegmans shopping center (called Fifth Street Station), and due to route changes to accommodate this new stop, service would also now be added to serve Avon Street as well.

**Goal 2: Be a safe, equitable, thriving and beautiful community**

**2.5 Provide natural and historic resources stewardship**

- **Citywide Weeding and Leaf Debagging: \$48,976** - This funding will pay for additional temps to provide this important service of curbing weeds along the city streets and curbs, and debagging leaves at Panorama Farms.

**Goal 5: Foster Strong Connections**

**5.3 Promote Community Engagement**

- **Presidential Election Costs: \$75,217** - These costs reflect anticipated higher rates of voter interest (phone calls, applications, inquiries, and visits), voter registration applications, absentee voting (by mail and in person) and Election Day voting expected for this election.
- **Administrative Assistant to Clerk of Council: \$34,460** - This new part-time position would assist the Clerk of Council with citizen and Council requests, respond to inquiries, and assist with meeting and special event logistics
- **City Council Strategic Initiatives Fund: \$50,000** - City Council added \$50,000 in the Adopted Budget programmed for community engagement and customer service initiatives as they relate to the management of technology that will assist in these efforts.

