

## General Fund Revenues

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
<b>LOCAL TAXES</b>					
Real Estate Taxes	\$53,167,199	\$54,391,163	\$57,492,709	\$3,101,546	5.70%
Personal Property Tax	7,150,018	7,268,904	7,668,698	399,794	5.50%
Public Service Corporation Tax	1,272,559	1,300,000	1,300,000	0	0.00%
Penalty/Interest on Delinquent Taxes	430,268	350,000	350,000	0	0.00%
Utility Services Consumer Tax	4,614,299	4,600,000	4,630,386	30,386	0.66%
Virginia Communications Sales and Use Tax	3,192,960	3,232,000	3,104,000	(128,000)	-3.96%
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i> )	3,500	0	0	0	N/A
Tax on Bank Stock	982,185	925,000	925,000	0	0.00%
Tax on Wills & Deeds	554,805	600,000	520,000	(80,000)	-13.33%
Sales & Use Tax	10,767,263	11,181,966	11,500,000	318,034	2.84%
Rolling Stock Tax	20,284	21,000	21,000	0	0.00%
Transient Occupancy (Lodging) Tax	3,166,309	3,085,500	3,966,667	881,167	28.56%
Meals Tax	6,527,548	8,568,750	9,040,000	471,250	5.50%
Short-Term Rental Tax	33,874	40,000	32,000	(8,000)	-20.00%
Cigarette Tax	802,021	850,000	800,000	(50,000)	-5.88%
Recordation Tax Receipts	219,782	200,000	200,000	0	0.00%
Vehicle Daily Rental Tax	99,724	125,000	100,000	(25,000)	-20.00%
<b>Taxes Subtotal</b>	<b>\$93,004,599</b>	<b>\$96,739,283</b>	<b>\$101,650,460</b>	<b>\$4,911,177</b>	<b>5.08%</b>
<b>LICENSES AND PERMITS</b>					
Business & Professional Licenses	\$6,788,971	\$6,768,371	\$7,065,523	\$297,152	4.39%
Vehicle Licenses	884,566	825,000	900,000	75,000	9.09%
Dog Licenses	13,868	15,000	15,000	0	0.00%
Electrical, Heating and Mechanical Permits	198,880	200,000	250,000	50,000	25.00%
Building and Plumbing Permits	439,987	370,000	400,000	30,000	8.11%
Other Permits	395,898	425,000	450,000	25,000	5.88%
<b>Licenses and Permits Subtotal</b>	<b>\$8,722,170</b>	<b>\$8,603,371</b>	<b>\$9,080,523</b>	<b>\$477,152</b>	<b>5.55%</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
<i>Revenue from State Agencies</i>					
PPTRA Revenue (State Personal Property Tax)	\$3,498,256	\$3,498,256	\$3,498,256	\$0	0.00%
State Highway Assistance	3,810,690	3,819,950	3,905,957	86,007	2.25%
Reimbursement/Constitutional Offices	1,527,933	1,600,000	1,605,518	5,518	0.34%
State Aid for Police Protection	2,012,664	2,093,768	2,093,768	0	0.00%
Trailer Title	3,137	1,200	1,200	0	0.00%
Other State Assistance: Misc Rev	50,117	50,000	50,000	0	0.00%
<i>Revenue from Other Intergovernmental Sources</i>					
Jefferson Area Drug Enforcement (JADE)	96,000	96,000	96,000	0	0.00%
School Resource Officers (City Schools)	262,696	259,523	271,651	12,128	4.67%
Regional Library Administrative Fee	91,500	96,000	102,500	6,500	6.77%
Fire Department Operations (Albemarle County)	186,715	186,000	186,000	0	0.00%
Juvenile & Domestic Relations Court Operations (Albemarle County)	54,896	53,311	58,245	4,934	9.26%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	62,463	62,985	66,250	3,265	5.18%
Magistrate's Office (Albemarle County)	3,469	4,650	4,050	(600)	-12.90%
Payments In Lieu Of Taxes (Housing Authority)	33,828	25,000	30,000	5,000	20.00%
Fire Department (CARS)	130,000	130,000	130,000	0	0.00%
Fire Department Ops (UVA)	270,054	278,284	290,872	12,588	4.52%
Service Charge (UVA)	33,852	33,000	33,000	0	0.00%
Property Maintenance (UVA)	53,608	50,000	50,000	0	0.00%
<b>Intergovernmental Revenue Subtotal</b>	<b>\$12,181,877</b>	<b>\$12,337,927</b>	<b>\$12,473,267</b>	<b>\$135,340</b>	<b>1.10%</b>
<b>CHARGES FOR SERVICE</b>					
Property Transfer Fees	\$1,082	\$1,000	\$1,000	\$0	0.00%
Zoning Appeal Fees	1,100	500	500	0	0.00%
Court Revenue (Circ/Genl Dist Cts)	491,476	450,000	450,000	0	0.00%
Circuit Court - Online Land Records Subscription Revenue	0	50,000	50,000	0	0.00%
Parking Meter Receipts	99,267	100,000	20,000	(80,000)	-80.00%
Parking Garage Revenue	1,604,400	1,250,000	1,350,000	100,000	8.00%
Internal City Services	1,092,971	1,404,519	1,354,967	(49,552)	-3.53%
Utility Cut Permits	181,628	199,000	199,000	0	0.00%
Recreation Income	1,914,458	1,959,628	1,955,692	(3,936)	-0.20%
Reimbursable Overtime	273,037	265,000	265,000	0	0.00%
Parking Permit Fees	168,719	55,000	55,000	0	0.00%
Payment in Lieu of Taxes: Utilities	5,258,457	5,231,345	5,335,972	104,627	2.00%
Indirect Cost Recovery	106,445	125,000	125,000	0	0.00%
Waste Disposal Fees	896,906	850,000	900,000	50,000	5.88%
Other Charges and Fees for Services	208,869	125,000	125,000	0	0.00%
<b>Charges for Service Subtotal</b>	<b>\$12,298,815</b>	<b>\$12,065,992</b>	<b>\$12,187,131</b>	<b>\$121,139</b>	<b>1.00%</b>

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
<b>PARKING FINES</b>					
Parking Fines	\$473,536	\$450,000	\$450,000	\$0	0.00%
<b>Fines Subtotal</b>	<b>\$473,536</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>MISCELLANEOUS REVENUE</b>					
Interest Earned	\$349,957	\$350,000	\$365,000	\$15,000	4.29%
Rent	151,704	200,000	200,000	0	0.00%
Hedgerow Property Revenue (Parking Revenue)	107,426	85,000	85,000	0	0.00%
Refund of Prior Years' Expenditures	8,123	50,000	30,000	(20,000)	-40.00%
Parking Garage Maintenance	50,000	30,000	50,000	20,000	66.67%
Other Miscellaneous Revenue	414,343	213,000	213,000	0	0.00%
<b>Miscellaneous Revenue Subtotal</b>	<b>\$1,081,554</b>	<b>\$928,000</b>	<b>\$943,000</b>	<b>\$15,000</b>	<b>1.62%</b>
<b>CARRYOVER FUNDS (PREVIOUS FISCAL YEAR)</b>					
Retirement Fund Contribution	\$0	\$0	\$300,000	\$300,000	N/A
Local Contribution to Schools	0	66,659	0	(66,659)	-100.00%
Council Strategic Initiatives Fund	0	75,000	32,727	(42,273)	-56.36%
<b>Carryover Funds Subtotal</b>	<b>\$0</b>	<b>\$141,659</b>	<b>\$332,727</b>	<b>\$191,068</b>	<b>134.88%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>					
Risk Management Fund	\$325,000	\$325,000	\$0	(\$325,000)	-100.00%
Landfill Fund	0	100,000	0	(100,000)	-100.00%
Health Care Fund	250,000	250,000	0	(250,000)	-100.00%
Human Services Fund	0	0	500,000	500,000	N/A
<b>Transfers from Other Funds Subtotal</b>	<b>\$575,000</b>	<b>\$675,000</b>	<b>\$500,000</b>	<b>(\$175,000)</b>	<b>-25.93%</b>
<b>CITY/COUNTY REVENUE SHARING: OPERATING BUDGET</b>	<b>\$11,467,895</b>	<b>\$10,908,668</b>	<b>\$10,491,920</b>	<b>(\$416,748)</b>	<b>-3.82%</b>
<b>OPERATING BUDGET TOTAL</b>	<b>\$139,805,447</b>	<b>\$142,849,900</b>	<b>\$148,109,028</b>	<b>\$5,259,128</b>	<b>3.68%</b>
<b>DESIGNATED REVENUE</b>					
Contractual Services: Pupil Transportation	\$2,514,245	\$2,662,630	\$2,694,065	\$31,435	1.18%
Contractual Services: School Building Maintenance	3,486,990	3,586,905	3,680,480	93,575	2.61%
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,599,086	4,750,000	4,875,164	125,164	2.64%
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0.00%
Meals Tax Revenue: Transfer to Debt Service Fund	2,175,849	2,142,000	2,260,000	118,000	5.51%
<b>DESIGNATED REVENUE TOTAL</b>	<b>13,176,170</b>	<b>13,541,535</b>	<b>13,909,709</b>	<b>\$368,174</b>	<b>2.72%</b>
<b>TOTAL CITY BUDGET</b>	<b>\$152,981,617</b>	<b>\$156,391,435</b>	<b>\$162,018,737</b>	<b>\$5,627,302</b>	<b>3.60%</b>

**CITY SCHOOLS BUDGET**

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
<b>SCHOOL OPERATIONS (SCHOOL GENERAL FUND)</b>					
Local Contribution	\$43,269,096	\$44,932,802	\$46,831,020	\$1,898,218	4.22%
State Funds	14,479,096	14,733,593	15,313,396	579,803	3.94%
Federal Funds	12,348	24,000	24,000	0	0.00%
Misc. Revenue	1,202,487	1,394,226	1,437,621	43,395	3.11%
<b>TOTAL SCHOOL OPERATIONS BUDGET</b>	<b>\$58,963,027</b>	<b>\$61,084,621</b>	<b>\$63,606,037</b>	<b>\$2,521,416</b>	<b>4.13%</b>

## Non General Funds Revenues

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
<b>GOLF COURSE FUND</b>					
Sales and Concessions	\$52,677	\$55,000	\$54,150	(\$850)	-1.55%
Greens Fees, Lessons, Etc.	489,462	555,000	535,000	(20,000)	-3.60%
Cart Rentals	206,284	216,000	228,250	12,250	5.67%
Annual Memberships	28,529	29,000	35,000	6,000	20.69%
Misc. Revenue	111,940	7,940	31,940	24,000	302.27%
<b>GOLF COURSE FUND REVENUE TOTAL</b>	<b>\$888,893</b>	<b>\$862,940</b>	<b>\$884,340</b>	<b>\$21,400</b>	<b>2.48%</b>
<b>DEPARTMENT OF SOCIAL SERVICES FUND</b>					
Intergovernmental Revenue	\$8,628,523	\$9,628,982	\$9,775,035	\$146,053	1.52%
Misc. Revenue	38,756	534,922	761,194	226,272	42.30%
Transfer from General Fund	3,214,736	3,502,777	3,502,777	0	0.00%
<b>DEPARTMENT OF SOCIAL SERVICES FUND REVENUE</b>	<b>\$11,882,016</b>	<b>\$13,666,681</b>	<b>\$14,039,006</b>	<b>\$372,325</b>	<b>2.72%</b>
<b>HUMAN SERVICES FUND</b>					
Intergovernmental Revenue	\$508,500	\$609,129	\$611,277	\$2,148	0.35%
Welfare Revenue	4,182,947	4,082,267	4,533,690	451,423	11.06%
Misc. Revenue	72,242	188,639	190,957	2,318	1.23%
Transfer from General Fund	550,361	604,275	572,538	(31,737)	-5.25%
<b>HUMAN SERVICES FUND REVENUE SUBTOTAL</b>	<b>\$5,314,050</b>	<b>\$5,484,310</b>	<b>\$5,908,462</b>	<b>\$424,152</b>	<b>7.73%</b>
<b>WATER (OPERATIONAL AND DEBT SERVICE FUNDS)</b>					
Water Sales Revenue	\$9,465,060	\$9,838,839	\$10,004,575	\$165,736	1.68%
Water Connection Fees	200,300	125,000	125,000	0	0.00%
Other Fees	152,735	65,000	150,000	85,000	130.77%
Misc. Revenue	69,358	0	0	0	N/A
Transfer from Other Funds	1,725,000	1,725,000	1,775,000	50,000	2.90%
<b>WATER FUND REVENUE TOTAL</b>	<b>\$11,612,453</b>	<b>\$11,753,839</b>	<b>\$12,054,575</b>	<b>\$300,736</b>	<b>2.56%</b>
<b>WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)</b>					
Wastewater Sales Revenue	\$12,606,584	\$13,103,436	\$13,501,900	\$398,464	3.04%
Other Fees	(679,857)	20,000	20,000	0	0.00%
Misc. Revenue	68,576	0	0	0	N/A
Bond Proceeds	0	3,217,000	0	(3,217,000)	-100.00%
Transfer from Other Funds	2,400,000	2,985,000	2,985,000	0	0.00%
<b>WASTEWATER REVENUE TOTAL</b>	<b>\$14,395,303</b>	<b>\$19,325,436</b>	<b>\$16,506,900</b>	<b>(\$2,818,536)</b>	<b>-14.58%</b>
<b>GAS (OPERATIONAL AND DEBT SERVICE FUNDS)</b>					
Gas Sales Revenue	\$30,393,516	\$25,593,699	\$21,901,397	(\$3,692,302)	-14.43%
Other Fees	195,009	325,000	325,000	0	0.00%
Misc. Revenue	261,154	0	0	0	N/A
Transfer from Other Funds	900,000	900,000	400,000	(500,000)	-55.56%
<b>GAS REVENUE TOTAL</b>	<b>\$31,749,679</b>	<b>\$26,818,699</b>	<b>\$22,626,397</b>	<b>(\$4,192,302)</b>	<b>-15.63%</b>

	FY 2014-2015 Actual	FY 2015-2016 Budget	FY 2016-2017 Budget	Increase/ (Decrease)	% Change
<b>STORMWATER (OPERATIONAL AND DEBT SERVICE FUNDS)</b>					
Stormwater Fee Revenue	\$1,884,099	\$1,937,242	\$1,950,200	\$12,958	0.67%
Misc. Revenue	84,938	0	0	0	N/A
Bond Proceeds	285,000	170,000	930,000	760,000	447.06%
Transfer from Other Funds	27,000	48,588	55,880	7,292	15.01%
<b>STORMWATER REVENUE TOTAL</b>	<b>\$2,281,038</b>	<b>\$2,155,830</b>	<b>\$2,936,080</b>	<b>\$780,250</b>	<b>36.19%</b>
<b>TRANSIT FUND</b>					
Intergovernmental Revenue (Transit Operations)	\$4,561,158	\$4,152,938	\$4,090,258	(\$62,680)	-1.51%
Intergovernmental Revenue (Transit Bus Replacement)	888,165	1,590,982	362,658	(1,228,324)	-77.21%
Transfer from Capital Improvement Program (Local Match)	352,453	66,291	11,613	(54,678)	-82.48%
Charges for Services	881,309	931,200	935,535	4,335	0.47%
Misc. Revenue	123,819	52,908	21,349	(31,559)	-59.65%
Transfer from General Fund (Transit Operations)	1,653,970	2,080,295	2,268,830	188,535	9.06%
<b>TRANSIT FUND REVENUE TOTAL</b>	<b>\$8,460,874</b>	<b>\$8,874,614</b>	<b>\$7,690,243</b>	<b>(\$1,184,371)</b>	<b>-13.35%</b>
<b>FLEET MANAGEMENT FUND</b>					
Charges for Services	\$2,370,226	\$1,045,320	\$1,052,000	\$6,680	0.64%
<b>FLEET MANAGEMENT FUND REVENUE TOTAL</b>	<b>\$2,370,226</b>	<b>\$1,045,320</b>	<b>\$1,052,000</b>	<b>\$6,680</b>	<b>0.64%</b>
<b>HVAC FUND</b>					
Charges for Services	\$524,477	\$0	\$0	\$0	N/A
<b>HVAC FUND REVENUE TOTAL</b>	<b>\$524,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>INFORMATION TECHNOLOGY FUND</b>					
Charges for Services - IT Operations	\$2,365,296	\$2,483,197	\$2,639,897	\$156,700	6.31%
Charges for Services - GIS Operations	64,157	64,155	64,155	0	0.00%
Computer Replacement Pool	90,790	0	0	0	N/A
Infrastructure Replacement Pool	251,958	200,000	225,000	25,000	12.50%
Transfer from Gas Fund (City Link Operations)	1,000,000	1,000,000	1,000,000	0	0.00%
Transfer from Non General Funds (City Link Operations)	200,001	200,000	200,000	0	0.00%
<b>INFORMATION TECHNOLOGY FUND REVENUE TOTAL</b>	<b>\$3,972,202</b>	<b>\$3,947,352</b>	<b>\$4,129,052</b>	<b>\$181,700</b>	<b>4.60%</b>
<b>WAREHOUSE FUND</b>					
Charges for Services	\$809,241	\$168,390	\$168,390	\$0	0.00%
<b>WAREHOUSE FUND REVENUE TOTAL</b>	<b>\$809,241</b>	<b>\$168,390</b>	<b>\$168,390</b>	<b>\$0</b>	<b>0.00%</b>
<b>C'VILLE/ALBEMARLE VISITORS CENTER FUND</b>					
Intergovernmental Revenue	\$725,098	\$773,146	\$776,378	\$3,232	0.42%
Charges for Services	38,428	2,000	2,000	0	0.00%
Transfer from General Fund	733,091	733,307	791,577	58,270	7.95%
<b>VISITOR'S CENTER FUND REVENUE TOTAL</b>	<b>\$1,496,617</b>	<b>\$1,508,453</b>	<b>\$1,569,955</b>	<b>\$61,502</b>	<b>4.08%</b>
<b>CITY SCHOOLS BUDGET</b>					
<b>SCHOOL OPERATIONS (NON GENERAL FUNDS)</b>					
Local Contribution	\$2,363,303	\$2,410,046	\$2,499,584	\$89,538	3.72%
State Revenue	4,301,230	4,676,537	4,806,355	129,818	2.78%
Federal Revenue	4,894,426	4,841,112	4,905,480	64,368	1.33%
Misc. Revenue	1,957,082	2,743,831	2,702,963	(40,868)	-1.49%
<b>SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOTAL</b>	<b>\$13,516,041</b>	<b>\$14,671,526</b>	<b>\$14,914,382</b>	<b>\$242,856</b>	<b>1.66%</b>

## Expenditures (All Funds)

	FY2014-2015 General Fund Actual	FY2015-2016 General Fund Budget	FY2016-2017 General Fund Budget	FY2014-2015 Other Funds Actual	FY2015-2016 Other Funds Budget	FY2016-2017 Other Funds Budget
<b>MANAGEMENT</b>						
Council Strategic Initiatives	\$23,065	\$127,860	\$50,000	\$0	\$0	\$0
City Council/Clerk of Council	241,467	251,323	296,262	0	0	0
Office of the City Manager: Administration, Communications, and Economic Development	2,028,758	2,122,645	2,207,554	0	0	0
City Attorney	821,828	836,821	859,509	0	0	0
General Registrar	430,100	509,375	636,417	0	0	0
Organizational Memberships & Workforce Development Agencies	182,933	192,952	193,532	0	0	0
<b>MANAGEMENT SUBTOTAL</b>	<b>\$3,728,151</b>	<b>\$4,040,976</b>	<b>\$4,243,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>						
Non-Departmental Activities	\$874,723	\$460,415	\$608,415	\$0	\$0	\$0
<b>NON-DEPARTMENTAL SUBTOTAL</b>	<b>\$874,723</b>	<b>\$460,415</b>	<b>\$608,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICE PAYMENT</b>						
General Fund Contribution	\$6,115,000	\$6,668,000	\$7,118,000	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
<b>DEBT SERVICE PAYMENT SUBTOTAL</b>	<b>\$6,465,000</b>	<b>\$7,018,000</b>	<b>\$7,468,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND BALANCE TARGET ADJUSTMENT</b>						
Fund Balance Target Adjustment	\$0	\$390,159	\$494,611	\$0	\$0	\$0
<b>FUND BALANCE TARGET ADJUSTMENT</b>	<b>\$0</b>	<b>\$390,159</b>	<b>\$494,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EMPLOYEE COMPENSATION AND TRAINING</b>						
Compensation and Benefits (2% salary increase July 1, 2016)	\$0	\$824,105	\$850,000	\$0	\$0	\$0
Contribution to Retirement Fund	700,000	0	0	0	0	0
City Wide Attrition Savings	0	(250,000)	(250,000)	0	0	0
Living Wage Adjustments	0	0	50,000	0	0	0
Unemployment Compensation	41,756	50,000	50,000	0	0	0
Corporate Training Fund	21,803	35,000	35,000	0	0	0
Miscellaneous Expenses	241,725	300,000	300,000	0	0	0
<b>EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL</b>	<b>\$1,005,284</b>	<b>\$959,105</b>	<b>\$1,035,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTERNAL SERVICES</b>						
Finance Department: Procurement/Risk Management/Warehouse	\$357,946	\$345,308	\$358,237	\$3,109,470	\$3,185,126	\$2,923,378
Human Resources	1,037,495	1,057,733	1,058,979	0	0	0
Information Technology	0	0	0	3,265,545	3,947,352	4,129,052
<b>INTERNAL SERVICES SUBTOTAL</b>	<b>\$1,395,441</b>	<b>\$1,403,041</b>	<b>\$1,417,216</b>	<b>\$6,375,016</b>	<b>\$7,132,478</b>	<b>\$7,052,430</b>
<b>FINANCIAL SERVICES</b>						
Commissioner of the Revenue	\$1,061,762	\$1,202,989	\$1,253,938	\$0	\$0	\$0
Finance Department: Administration/City Assessor's Office/ Utility Billing Office	2,095,561	2,105,392	2,180,411	1,513,781	1,659,898	1,652,580
Treasurer	1,167,800	1,224,439	1,250,399	0	0	0
<b>FINANCIAL SERVICES SUBTOTAL</b>	<b>\$4,325,124</b>	<b>\$4,532,820</b>	<b>\$4,684,748</b>	<b>\$1,513,781</b>	<b>\$1,659,898</b>	<b>\$1,652,580</b>

	FY2014-2015 General Fund Actual	FY2015-2016 General Fund Budget	FY2016-2017 General Fund Budget	FY2014-2015 Other Funds Actual	FY2015-2016 Other Funds Budget	FY2016-2017 Other Funds Budget
<b>HEALTHY FAMILIES &amp; COMMUNITY</b>						
Charlottesville Albemarle Convention & Visitors Bureau	\$733,091	\$733,307	\$791,577	\$722,406	\$775,146	\$778,378
Children's Services Act	1,858,987	2,175,000	2,000,000	5,778,896	6,902,098	6,234,256
Community Events and Festivals	67,508	110,675	85,425	0	0	0
Contributions to Children, Youth and Family Programs	3,191,724	3,318,134	3,451,267	0	0	0
Contributions to Education and the Arts	1,702,199	1,886,269	1,970,646	0	0	0
Department of Social Services	3,214,736	3,502,777	3,502,777	8,881,640	10,163,904	10,536,229
Housing Programs and Tax Relief	1,229,635	1,347,561	1,318,561	0	0	0
Human Services	528,391	604,275	572,538	4,613,146	4,880,035	5,335,924
Neighborhood Development Services	3,143,748	3,459,496	3,505,736	0	0	0
Office of Human Rights	206,793	233,492	191,918	0	0	0
Parks and Recreation	9,423,738	9,614,553	9,805,285	865,148	852,969	880,255
<b>HEALTHY FAMILIES &amp; COMMUNITY SUBTOTAL</b>	<b>\$25,300,549</b>	<b>\$26,985,539</b>	<b>\$27,195,730</b>	<b>\$20,861,237</b>	<b>\$23,574,152</b>	<b>\$23,765,042</b>
<b>INFRASTRUCTURE AND TRANSPORTATION</b>						
Public Works: Administration, Facilities Development, Facilities Maintenance, HVAC Services	\$2,355,889	\$2,905,797	\$2,960,051	\$597,788	\$0	\$0
Public Works: Public Service	7,455,066	7,733,309	7,818,824	2,335,249	999,458	995,172
Public Works: Charlottesville Area Transit and JAUNT Paratransit Services	2,425,294	3,016,574	3,342,838	6,836,502	6,794,319	5,421,413
Public Works: Utilities (Gas, Water, Wastewater)	0	0	0	58,491,873	56,651,992	50,037,275
Public Works: Stormwater Utility	0	0	0	2,569,543	1,921,754	2,839,048
<b>INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL</b>	<b>\$12,236,248</b>	<b>\$13,655,680</b>	<b>\$14,121,713</b>	<b>\$70,830,954</b>	<b>\$66,367,523</b>	<b>\$59,292,908</b>
<b>PUBLIC SAFETY AND JUSTICE</b>						
City Sheriff	\$1,042,980	\$1,038,684	\$1,085,206	\$0	\$0	\$0
Commonwealth's Attorney	861,516	1,127,531	1,146,248	0	0	0
Contributions to Programs Supporting Public Safety & Justice	7,648,656	8,187,195	8,312,508	0	0	0
Courts and Other Support Services	1,211,488	1,157,519	1,173,606	0	0	0
Fire Department	9,812,902	9,771,687	10,299,950	0	0	0
Police Department	14,777,655	14,778,701	15,492,199	0	0	0
<b>PUBLIC SAFETY AND JUSTICE SUBTOTAL</b>	<b>\$35,355,198</b>	<b>\$36,061,317</b>	<b>\$37,509,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL CONTRIBUTION TO SCHOOLS</b>						
Local Contribution to Schools	\$45,632,399	\$47,342,848	\$49,330,604	\$0	\$0	\$0
<b>SCHOOLS SUBTOTAL</b>	<b>\$45,632,399</b>	<b>\$47,342,848</b>	<b>\$49,330,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CITY OPERATIONS</b>	<b>\$136,318,118</b>	<b>\$142,849,900</b>	<b>\$148,109,028</b>	<b>\$99,580,988</b>	<b>\$98,734,051</b>	<b>\$91,762,960</b>
<b>DESIGNATED EXPENDITURES</b>						
Contractual Services: Pupil Transportation	\$2,289,425	\$2,662,630	\$2,694,065	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,414,773	3,586,905	3,680,480	0	0	0
Transfer to Capital Improvements Program Fund	6,234,182	4,750,000	4,875,164	0	0	0
Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0	0
Transfer to Debt Service Fund (Meals Tax Portion)	2,077,977	2,142,000	2,260,000	0	0	0
<b>DESIGNATED EXPENDITURES TOTAL</b>	<b>\$14,416,357</b>	<b>\$13,541,535</b>	<b>\$13,909,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CITY BUDGET</b>	<b>\$150,734,475</b>	<b>\$156,391,435</b>	<b>\$162,018,737</b>	<b>\$99,580,988</b>	<b>\$98,734,051</b>	<b>\$91,762,960</b>
<b>CITY SCHOOLS BUDGET</b>						
	FY2014-2015 General Fund Actual	FY2015-2016 General Fund Budget	FY2016-2017 General Fund Budget	FY2014-2015 Other Funds Actual	FY2015-2016 Other Funds Budget	FY2016-2017 Other Funds Budget
<b>SCHOOL OPERATIONS</b>						
School Operations	\$58,963,027	\$61,084,621	\$63,606,037	\$13,516,041	\$14,671,526	\$14,914,382
<b>TOTAL SCHOOL OPERATIONS BUDGET</b>	<b>\$58,963,027</b>	<b>\$61,084,621</b>	<b>\$63,606,037</b>	<b>\$13,516,041</b>	<b>\$14,671,526</b>	<b>\$14,914,382</b>