

Table of Contents

MANAGER’S BUDGET MESSAGE

Manager’s Budget Message..... i
 City Council Amendments to the Manager’s FY 2007 Proposed Budget vi
 FY 2007 Revenue Changes vii
 FY 2007 Expenditure Changes viii

INTRODUCTION & SUMMARY

Introduction to the Budget 1
 Contact Information 1
 Charlottesville City Council Vision Statement..... 2
 FY 2006-2007 Budget Calendar 3
 The Purpose of Budgeting..... 5
 The City's Fund Structure 5
 The Basis of Budgeting 6
 The Budget Process 6
 Budget Adoption..... 7
 Legal Budgeting Requirements 7
 Budget Guidelines 8
 Major Expenditure Highlights of the Budget 9
 General Fund Revenue Summary 13
 General Fund Expenditure Summary 14
 Explanation of Revenues 15
 Major Local Revenues – Descriptions and Trend Data 16
 Adopted Tax and Fee Rates 21
 General Fund Revenue Detailed..... 22
 Non General Funds Revenue Detailed..... 24
 Expenditures Detailed 26

MANAGEMENT

Management Summary 29
 Accomplishments of the Past Year..... 30
 Goals and Objectives for FY 2007..... 30
 Council Reserve 31
 Mayor and City Council 32
 Office of the City Manager/Administration and Communications 33
 Office of the City Manager /Office of Economic Development..... 34
 City Attorney..... 35
 General Registrar 36
 Organizational Memberships 37

DEBT SERVICE

Debt Service..... 39

FUND BALANCE TARGET ADJUSTMENT

Fund Balance Target Adjustment.....41

EMPLOYEE COMPENSATION AND TRAINING

Employee Compensation and Training43

INTERNAL SERVICES

Internal Services Summary45
 Accomplishments of the Past Year.....46
 Goals and Objectives for FY 2007.....46
 Business Services47
 Finance Department: Purchasing/
 Risk Management/Warehouse48
 Human Resources.....49
 Information Technology.....50

FINANCIAL SERVICES

Financial Services Summary.....51
 Accomplishments of the Past Year.....52
 Goals and Objectives for FY 2007.....52
 Commissioner of Revenue53
 Finance Department: Management/ Real Estate Assessment/
 Gas and Water Collections.....54
 Treasurer.....55

HEALTHY FAMILIES & A HEALTHY COMMUNITY

Healthy Families & and Healthy Community Summary57
 Accomplishments of the Past Year58
 Goals and Objectives for FY 2007.....58
 Charlottesville/Albemarle Convention and Visitors Bureau59
 Comprehensive Services Act60
 Community Attention61
 Community Events and Festivals62
 Contributions to Children, Youth, and Family Oriented Programs.....63
 Contributions to Education and the Arts64
 Department of Social Services65
 Housing Programs and Tax Relief.....66
 Neighborhood Development Services67
 Parks and Recreation.....68

INFRASTRUCTURE & TRANSPORTATION

Infrastructure and Transportation Summary.....69
 Accomplishments of the Past Year.....70
 Goals and Objectives for FY 2007.....70
 Public Works: Administration/Facilities Management and Maintenance.....71
 Public Works: Public Service/Fleet.....72
 Public Works: Transit/JAUNT73
 Public Works: Utilities.....74

PUBLIC SAFETY & JUSTICE

Public Safety and Justice Summary75
 Accomplishments of the Past Year.....76
 Goals and Objectives for FY 2007.....76
 City Sheriff77
 Commonwealth’s Attorney78
 Contributions to Programs Promoting Public Safety and Justice79
 Courts and Other Support Services.....80
 Fire Department81
 Police Department.....82

SCHOOL OPERATIONS

School Operations.....83
 City/School Contracted Services84

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Fund85
 Description of Capital Projects86
 FY 2007 Capital Improvement Program Revenues and Expenditures88
 FY 2007-2011 Capital Improvement Program89

OTHER FUNDS

Equipment Replacement Fund.....91
 Facilities Repair Fund.....92
 Retirement Fund.....93
 Risk Management Fund94
 Debt Service Fund.....95
 Health Care Fund96

CITY PROFILE

City Profile97
 City Awards99
 City Organizational Chart100
 City Wide Staffing Levels101

GLOSSARY103

INDEX105