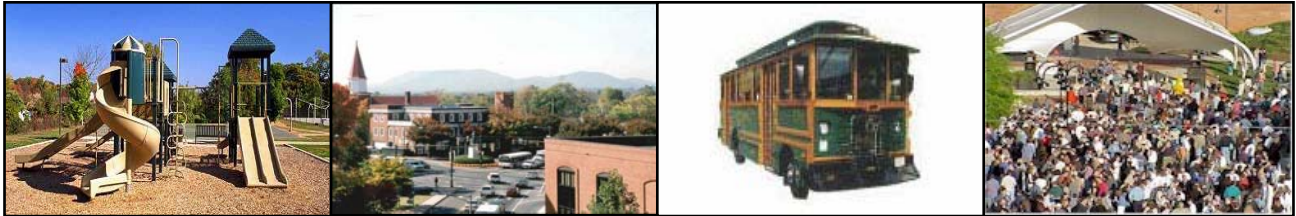


**City Profile**



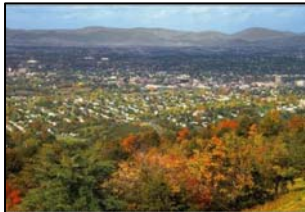
|  |  |
|--|--|
| Date of Incorporation                              | 1888   |
| Form of Government                                 | Council-Manager  |
| Current Population Estimate (Census 2005 Estimate) | 40,745   |
| University Students Residing within City (2002)    | 9,000  |
| Population Density                                 | 6.78   |
| Land Area (square miles)                           | 10.4   |
| Unemployment Rate (2005)                           | 2.6%   |
| Total Property Values (2005)                       | \$3,595,449,000  |
| Taxable Sales (2005)                               | \$775,827,000  |
| Median Household Income (2000 Census)              | \$32,785   |
| Building Permits (2005)                            | 2,168  |
| Education (number of City School students – 2006)  | 4,130  |
| Miles of Streets                                   | 156  |
| Number of Acres of Parks and Playgrounds           | 987  |
| Number of Libraries                                | 3  |
| Number of Streetlights                             | 4,150  |
| Public Utilities (number of customers)             |  |
| Gas  | 17,900   |
| Water  | 13,915   |
| Sewer  | 13,731   |
| Number of Registered Voters                        | 21,335   |
| Bond Rating (General Obligation Bonds)             | Moody's Investor Services AAA<br>Standard & Poor's Corporation AAA |
| Number of Employees (FTE's):                       |  |
| City   | 906  |
| Schools  | 785  |

Sources:  
 City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2005; Virginia Employment Commission - Labor Market Statistics; Weldon C. Cooper Center for Public Service; University of Virginia.

**City Profile**  
**“A World Class City”**

**BACKGROUND**

The City of Charlottesville encompasses 10.4 square miles and has a population of 40,745. 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 situated in the foothills of the Blue Ridge Mountains just 120 miles from the nation’s capital, Washington, and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history. 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 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.

**NATIONAL RANKINGS & AWARDS**

The City has built a reputation as one of the best places to live in the United States. In 2004, Charlottesville was chosen as the best place to live in America by Frommer’s Cities Ranked and Rated. Other national rankings include **“Best Small City in the South”** (Money Magazine), #3 **“The Best Small Cities”** (Men’s Journal), one of **“Top Ten Places to Raise a Family”** (Reader’s Digest), **“One of the Best Small Places for Business and Career”** (Forbes/Milken Institute), **“Best Tennis Town”** (Tennis Magazine), **“#2 Healthiest Place to Live in America”** (Kiplinger’s Personal Finance), one of **“Seven Dream Towns that Have it All”** (Outside Magazine), **“Most Energetic City in the Country”** (USA Weekend), **“Best Retirement City for Golfers”** (Golf Digest), and the list goes on and on.



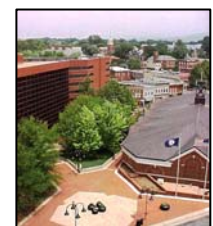
**CITY GOVERNMENT**

The City operates under the Council/Manager form of government with legislative powers vested in a 5 member Council elected at-large for four-year, staggered terms. The Mayor and Vice-Mayor are elected from within the Council for two-year terms. Administrative and executive duties are performed by the Council-appointed City Manager. There are approximately 905 City full-time equivalent employees.



**BUSINESS**

With its small-town charm and historical setting, Charlottesville attracts new business 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 10,000 University employees, 7,000 hospital employees, and 20,000 students. Other major employers in the area include Albemarle County, Martha Jefferson Hospital, Wal-Mart, State Farm Insurance, and Northrup Grumman-Sperry Marine. The grape business is currently the fastest growing agricultural industry in the region and local wines and vineyards have been nationally recognized ever since Jefferson earned the title “Father of American Wine.” All of this has resulted in the City’s unemployment rate being consistently one of the lowest in the nation, averaging around 2.5% annually.



**Top Ten Employers in the Charlottesville Regional 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) State Farm Mutual Ins. |
| 7) UVA Health Services Foundation | 8) Charlottesville Schools | 9) Northrop Grumman Co    |
| 10) U.S. Department of Defense    |                            |                           |

<sup>1</sup> Source: Adapted from the Virginia Employment Commission Labor Market Information for the Charlottesville MSA (Third Quarter 2005).

## 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:



**Frommer's Cities Ranked and Rated –**  
Charlottesville Ranked Best Place to Live in America! (2004)

- *Men's Journal* — #3 Best Small City to Live (2004)
- *Money Magazine* — Best Places to Live (1999 & 2000)
- *Outside Magazine* — One of the Best Places to be Found 1995 & 1999, also one of Seven Dream Towns That Have it All
- *Kiplinger's Personal Finance* — #2 Healthiest Place to Live in America
- *Reader's Digest* — Top Ten Places in the Country to Raise a Family (#7 out of 50)
- *American Health* — Top Ten Healthiest Cities for Women (#6)
- *Golf Digest* — Best Retirement City for Golfers (#1)
- *Tennis Magazine* — Best Tennis Town (#1)



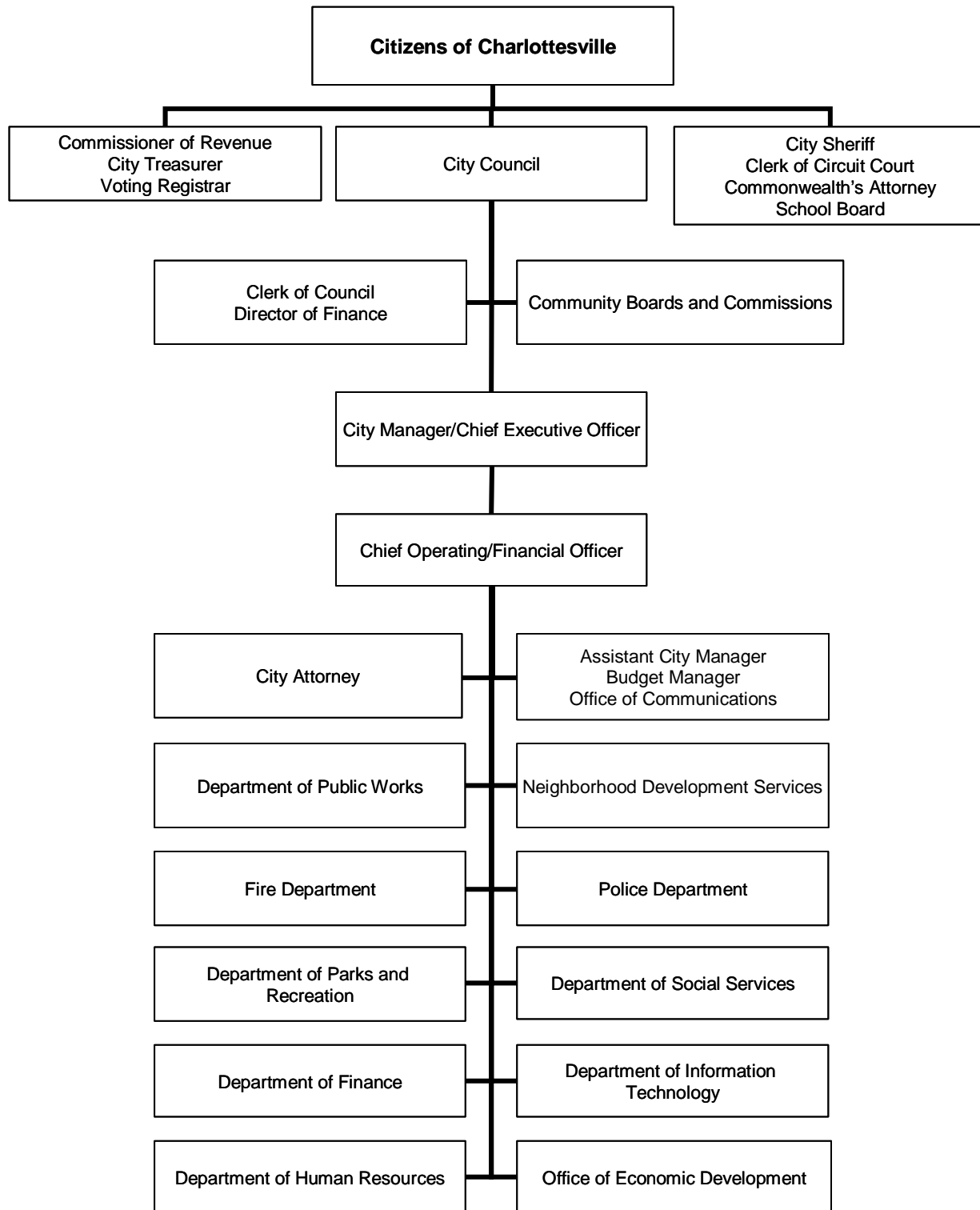
- *Department of Transportation* — Best Workplace for Commuters

- *Arts and Entertainment Television* — One of the Best Places to Live in America (#6)
- *Business 2.0 Magazine* — Fastest Growing Business Markets with a population under 1 million (#2)
- *E-Podunk.com* — Best Small College Town (#1)



- *Modern Maturity Magazine* — Most Alive Places to Live (#2 College Town)
- *Forbes/Milken Institute* — Best Small Places for Business and Career 2001 (#12)
- *Expansion Magazine* — Best Metro Areas for Overall Quality of Public Schools 2004 (#3)

**City Organizational Chart**



\*Beginning in July 2006 the School Board moves from an appointed School Board to an elected School Board.

**City Wide Staffing Levels**

| <u>Department/Cost Center</u>  | <u>FY 04-05</u> | <u>FY 05-06</u> | <u>FY 06-07</u> | <u>General Fund<br/>Change</u> | <u>Other Funds<br/>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 Communications                            | 10.00           | 10.00           | 9.00            | (1.00)                         | 0.00                          | Eliminates a Projects Assistant/<br>Communications Specialist position.   |
| City Manager's Office/Office of Economic Development                               | 5.00            | 4.00            | 4.00            | 0.00                           | 0.00                          |   |
| City Attorney  | 6.00            | 6.00            | 6.00            | 0.00                           | 0.00                          |   |
| Voting Registrar   | 2.50            | 2.50            | 2.50            | 0.00                           | 0.00                          |   |
| <b>Total</b>   | <b>24.50</b>    | <b>23.50</b>    | <b>22.50</b>    | <b>(1.00)</b>                  | <b>0.00</b>                   |   |
| <b>Internal Services</b>   |                 |                 |                 |                                |                               |   |
| Finance Department: Purchasing/Risk<br>Management/Warehouse                        | 6.00            | 6.00            | 6.00            | 0.00                           | 0.00                          |   |
| Information Technology   | 18.00           | 18.00           | 18.00           | 0.00                           | 0.00                          |   |
| Human Resources  | 8.00            | 8.00            | 8.50            | 0.50                           | 0.00                          | The additional .5 FTE is a Payroll Clerk that is<br>being split between Finance and Human<br>Resources.   |
| <b>Total</b>   | <b>32.00</b>    | <b>32.00</b>    | <b>32.50</b>    | <b>0.50</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<br>Assessment/Gas and Water Collections | 35.50           | 32.00           | 32.50           | 0.50                           | 0.00                          | The additional .5 FTE is a Payroll Clerk that is<br>being split between Finance and Human<br>Resources.   |
| Treasurer  | 13.00           | 13.00           | 13.00           | 0.00                           | 0.00                          |   |
| <b>Total</b>   | <b>61.50</b>    | <b>58.00</b>    | <b>58.50</b>    | <b>0.50</b>                    | <b>0.00</b>                   |   |
| <b>Healthy Families &amp; Community</b>  |                 |                 |                 |                                |                               |   |
| CACVB  | 8.00            | 8.00            | 8.75            | 0.00                           | 0.75                          | This increase represents the transfer of the<br>Downtown Visitor Center operations and<br>personnel to this budget. This is a Non General<br>Fund department.   |
| Community Attention/JCAC   | 27.75           | 27.25           | 27.25           | 0.00                           | 0.00                          |   |
| Children & Youth Commission/CCF  | 5.43            | 5.43            | 5.80            | 0.00                           | 0.37                          | This small increase represents the changes in<br>hours and not a new person. This is a Non<br>General Fund department.  |
| Department of Social Services  | 105.625         | 106.675         | 105.675         | 0.00                           | (1.00)                        | The decrease in FTE's can be attributed to<br>decreasing one full time eligibility worker to<br>three quarters time, decreasing a TAFF<br>Supervisor position by .2 FTE and eliminating<br>a RMDI Supervision once the program ended.<br>This is a Non General Fund department.   |
| Neighborhood Development Services  | 29.00           | 29.00           | 30.00           | 0.00                           | 1.00                          | In FY 2006, City Council approved a State<br>funded VDOT Coordinator position. The<br>additional FTE in FY 2007 is a <b>Zoning<br/>Administrator/ Environmental and Soil<br/>Administrator</b> position, which is offset 100%<br>by additional permit and building fee revenue.<br>Out of these FTEs, a total of four positions<br>have dedicated sources of funding. |
| Parks and Recreation/Parks Maintenance   | 36.00           | 36.00           | 36.00           | 0.00                           | 0.00                          |   |
| Parks & Rec/Recreation   | 25.65           | 24.65           | 24.65           | 0.00                           | 0.00                          |   |
| Parks&Rec/Golf Courses   | 11.00           | 9.00            | 9.00            | 0.00                           | 0.00                          | There is no change in FY 2007, but in FY 2006,<br>a Gardner and a Maintenance Worker III<br>position were eliminated.   |
| Parks and Recreation/Downtown Mall   | 5.00            | 5.00            | 5.00            | 0.00                           | 0.00                          |   |
| Weed and Seed Grant  | 1.00            | 1.00            | 0.50            | 0.00                           | (0.50)                        | This position is now working 20 hours per<br>week, and is 100% grant funded.  |
| <b>Total</b>   | <b>254.46</b>   | <b>252.005</b>  | <b>252.625</b>  | <b>0.00</b>                    | <b>0.62</b>                   |   |

| <u>Department/Cost Center</u>                                       | <u>FY 04-05</u> | <u>FY 05-06</u> | <u>FY 06-07</u> | <u>General Fund<br/>Change</u> | <u>Other Funds<br/>Change</u> | <u>Explanation of Changes</u>   |
|---|-----------------|-----------------|-----------------|--------------------------------|-------------------------------|---|
| <b>Infrastructure/Transportation</b>                                |                 |                 |                 |                                |                               |   |
| Public Works: Administration, Facilities Management and Maintenance | 17.00           | 17.00           | 17.00           | 0.00                           | 0.00                          |   |
| Public Works: School Building Maintenance                           | 6.00            | 9.00            | 12.00           | 0.00                           | 3.00                          | The increase in FTEs can be attributed to the transfer of three school employees to City employee status, which are funded 100% by the Schools.                     |
| Public Works: Fleet Management                                      | 12.00           | 12.00           | 12.00           | 0.00                           | 0.00                          |   |
| Public Works: Public Service  | 53.50           | 51.00           | 51.00           | 0.00                           | 0.00                          |   |
| Public Works: CTS/Greyhound Operations                              | 68.50           | 66.00           | 66.00           | 0.00                           | 0.00                          |   |
| Public Works: School Pupil Transportation                           | 24.00           | 23.50           | 23.50           | 0.00                           | 0.00                          |   |
| Public Works: Utilities   | 87.00           | 90.00           | 90.00           | 0.00                           | 0.00                          |   |
| <b>Total</b>  | <b>268.00</b>   | <b>268.50</b>   | <b>271.50</b>   | <b>0.00</b>                    | <b>3.00</b>                   |   |
| <b>Public Safety &amp; Justice</b>                                  |                 |                 |                 |                                |                               |   |
| City Sheriff  | 11.00           | 11.00           | 11.00           | 0.00                           | 0.00                          |   |
| Commonwealth's Attorney   | 11.50           | 11.50           | 11.50           | 0.00                           | 0.00                          |   |
| Courts and Other Support Service                                    | 11.00           | 11.00           | 11.00           | 0.00                           | 0.00                          |   |
| Fire Department   | 94.00           | 94.00           | 89.00           | (5.00)                         | 0.00                          | This represents the elimination of five dispatchers resulting from the consolidation of the City's Fire Dispatch services with the Emergency Communications Center. |
| Police Department   | 150.00          | 146.00          | 146.00          | 0.00                           | 0.00                          |   |
| <b>Total</b>  | <b>277.50</b>   | <b>273.50</b>   | <b>268.50</b>   | <b>(5.00)</b>                  | <b>0.00</b>                   |   |
| <hr/>   |                 |                 |                 |                                |                               |   |
| <b>City-Wide Total</b>  | <b>917.96</b>   | <b>907.51</b>   | <b>906.13</b>   | <b>(5.00)</b>                  | <b>3.62</b>                   |   |

**Explanation of Changes:** General Fund (tax supported) portion of city staffing proposes reducing 6 full time positions, which are in addition to the 10 that were reduced from the General Fund in FY 2006. This is a total of 16 General Fund positions eliminated in the past two years.

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. This is different from in past years, when some departments showed both and others did not. This however, presented an inaccurate count of employees. With the implementation of City Link, City staff has been better able to track and determine the number of positions in a given department and offers much easier access to this data.