

Infrastructure and Transportation



Department of Public Works:

- Administration
- Facilities Development
- Facilities Maintenance
- Public Service
- Fleet Maintenance

Charlottesville Area Transit/ JAUNT Paratransit Services

Public Utilities:

- Gas
- Water
- Wastewater
- Stormwater

City Strategic Goals Key:



Goal 1: An Inclusive Community of Self-sufficient Residents



Goal 2: A Healthy and Safe City



Goal 3: A Beautiful and Sustainable Natural and Built Environment

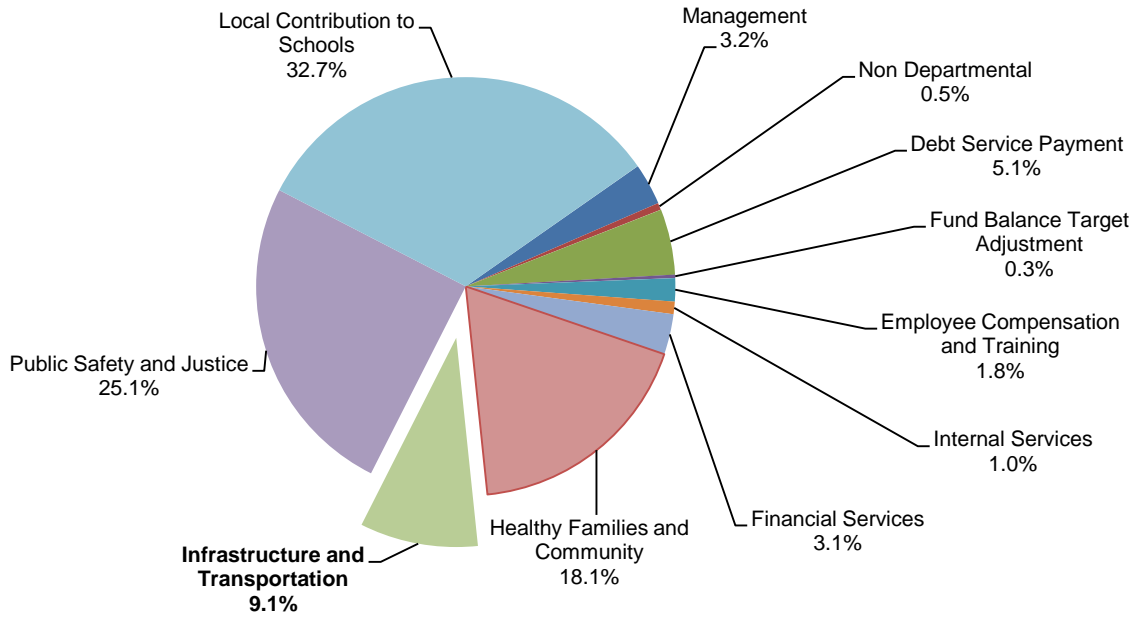


Goal 4: A Strong, Creative and Diversified Economy

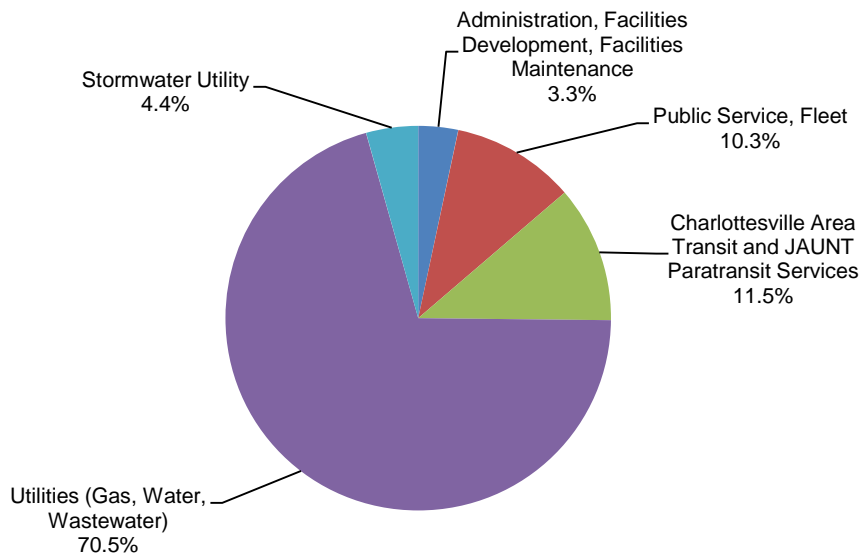


Goal 5: A Well-managed and Responsive Organization

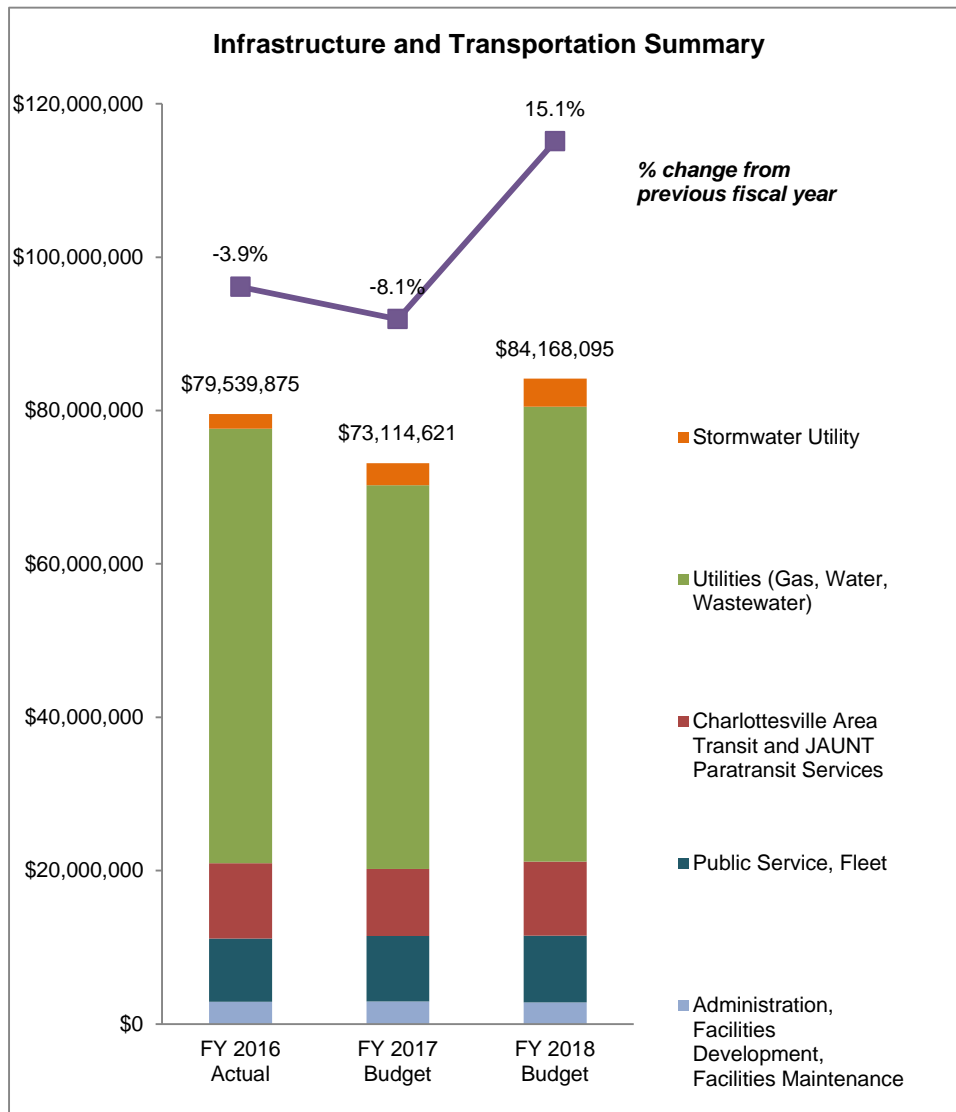
Infrastructure and Transportation
% of General Fund Operating Budget



Infrastructure and Transportation Overview
General Fund & Other Funds



Infrastructure and Transportation Summary	FY2016	FY2017	FY2018	FY2016	FY2017	FY2018
	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	\$2,885,350	\$2,960,051	\$2,813,337	\$0	\$0	\$0
Public Works: Public Service, Fleet	7,270,428	7,518,824	7,671,570	999,458	995,172	1,036,997
Charlottesville Area Transit and JAUNT Paratransit Services	2,808,863	3,342,838	3,847,956	7,002,030	5,421,413	5,819,587
Public Utilities: Gas, Water, Wastewater	0	0	0	56,651,992	50,037,275	59,305,369
Public Utilities: Stormwater	0	0	0	1,921,754	2,839,048	3,673,279
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$12,964,641	\$13,821,713	\$14,332,863	\$66,575,234	\$59,292,908	\$69,835,232



Department of Public Works

Administration - Facilities Development - Facilities Maintenance

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

Administration FY 18 Budget - \$296,626

Administration is responsible for the planning, organization, direction, and budgetary/financial control of the five 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.

Strategic Plan Alignment



Facilities Development

Building a Sustainable Charlottesville

Facilities Development FY 18 Budget - \$709,782

The Facilities Development Division of Public Works is responsible for the efficient and cost effective planning, design and construction of projects related to the approximately 50+ City-owned public buildings and 9 City School campuses. Facilities Development leads the City's efforts associated with all new capital construction and development, facility renovations, expansion of facilities and major repairs. In addition to the City's portfolio of government buildings, including City Hall and City Hall Annex, Facilities Development's oversight includes the City's libraries, fire stations, parks & recreation facilities (including aquatic facilities), court facilities, transit facilities, parking garages, and all school campuses (6 elementary schools, 1 upper elementary school, 1 middle school & 1 high school).

Facilities Development is also directly responsible for a number of buildings which are jointly owned with Albemarle County. This includes the Health Department Building, the Juvenile & Domestic Relations Court Complex on High Street, and CATEC (Charlottesville-Albemarle Technical Education Center) to name just a few.

Strategic Plan Alignment



Facilities Maintenance

Your Workspace is Our Workspace

Facilities Maintenance FY 18 Budget - \$1,806,929

Facilities Maintenance provides routine repair and preventive maintenance services to buildings either owned or leased by the City, as well as Charlottesville City School campuses. Custodial Services are provided to select City-owned facilities. Division also is responsible for execution of capital projects limited to heating, ventilation, and air conditioning, electrical and solar photovoltaic systems. 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 infrastructure investment, while ensuring that facilities are operated in a way that minimizes their environmental impact.

Strategic Plan Alignment



Department of Public Works Administration - Facilities Development - Facilities Maintenance

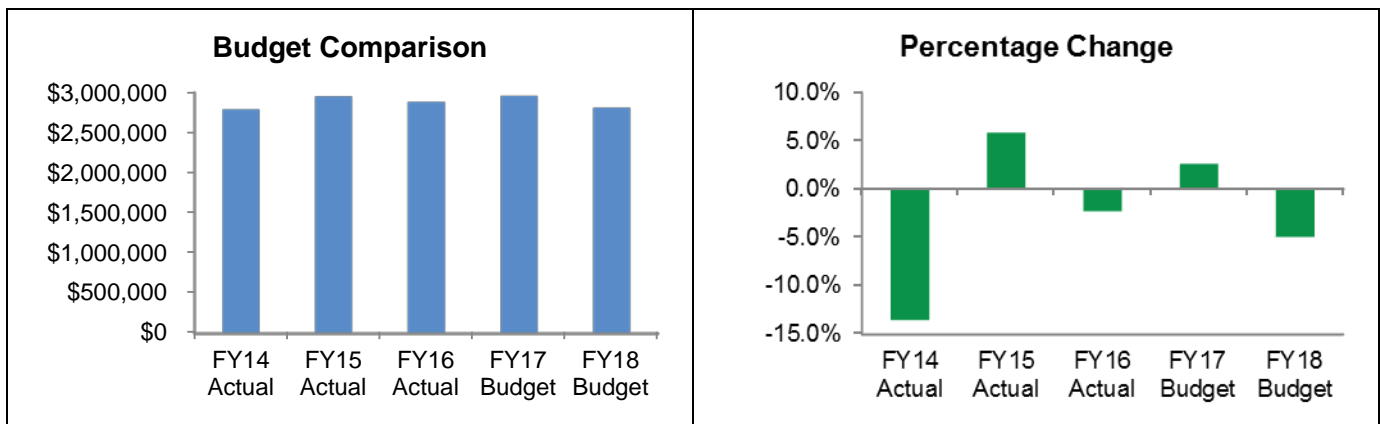
Funding and Staffing Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,345,020	\$1,501,562	\$1,633,658	\$1,793,199	\$1,817,056	\$23,857	1.3%
Other Expenditures	1,446,432	1,452,115	1,251,692	1,166,852	996,281	(170,571)	-14.6%
Total	\$2,791,452	\$2,953,677	\$2,885,350	\$2,960,051	\$2,813,337	(\$146,714)	-5.0%
General Fund Total	\$2,279,839	\$2,355,889	\$2,885,350	\$2,960,051	\$2,813,337	(\$146,714)	-5.0%
Non General Fund Total	511,613	597,788	0	0	0	0	NA
Total	\$2,791,452	\$2,953,677	\$2,885,350	\$2,960,051	\$2,813,337	(\$146,714)	-5.0%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	12.2	12.2	20.9	20.9	20.9	0.0
Non General Fund FTEs	3.5	4.5	1.0	1.0	1.00	0.0

Explanation of Changes: The change in Salaries and Benefits includes the 2% salary increase granted in FY 17 and increases in health care and retirement costs.

The decrease in Other Expenditures is in large part due to moving the expenditures related to operational costs associated with parking garage management, utilities and insurance of the Market Street Parking Garage to the new Parking Enterprise Fund in FY 18, a \$178,525 reduction in General Fund expenses. Other reductions include information technology fees, repair and maintenance costs, and cleaning supplies, as well as increases in contractual services, utility costs, fuel costs, and tree maintenance contract costs.



Department of Public Works Administration - Facilities Development - Facilities Maintenance

Strategic Plan Performance Measures

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

Facilities Development

Goal 3: A Beautiful and Sustainable Natural and Built Environment

3.2 Provide reliable and high quality infrastructure

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
% of projects initiated within 12 months of funding authorization	100	100	78	86	100
% of capital projects completed on schedule	100	83	67	71	89
% of capital projects completed within projected budget	100	100	100	100	100

3.4 Be responsible stewards of natural resources

	LEED Rating Achieved	Target Rating	Goal Achieved	Certification Year
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
Facilities Maintenance Renovation	Gold	Gold	Yes	2013
Fontaine Fire Station	Platinum	Gold	Yes	2015

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

Strategic Plan Performance Measures

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

Facilities Maintenance					
Goal 3: A Beautiful and Sustainable Natural and Built Environment					
<i>3.2 Provide reliable and high quality infrastructure</i>					
	CY 2009	CY 2010	CY 2011	CY 2014	CY 2015
% of customers Somewhat Satisfied and Very Satisfied with custodial services	59%	72%	64%	64%	66%
% of customers Somewhat Satisfied and Very Satisfied with maintenance and HVAC services	73%	80%	73%	83%	77%
<i>3.4 Be responsible stewards of natural resources</i>					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Site Energy Intensity (1,000 BTU's per sq. ft. of building space) by building type					
Recreation	167.00	168.60	143.90	174.30	124.30
Shop/Warehouse	75.80	85.90	96.40	90.80	60.50
Fire Stations	77.10	80.20	58.30	59.50	56.40
Courts	55.10	56.70	55.00	53.00	47.80
Schools	47.10	47.50	50.90	50.50	49.20
Office Buildings	63.60	64.30	63.20	62.00	59.30
Carbon Footprint: Tons of CO2 per building type					
Recreation	1,522	1,583	1,887	1,887	1,664
Shop/Warehouse	319	356	378	363	287
Fire Stations	168	154	433	435	424
Courts	408	415	406	387	362
Schools	4,992	4,769	5,171	5,219	5,073
Office Buildings	2,081	2,081	2,038	2,023	1,977

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 18 Budget - \$583,307

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 18 Budget - \$4,328,326

Streets and Sidewalks is responsible for maintenance of the City's 158 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 18 Budget - \$254,851

Stormwater Maintenance is responsible for cleaning and routine repairs of the stormwater infrastructure (over 50 miles and approximately 4,000 structures).

Traffic Operations FY 18 Budget - \$809,377

Traffic Operations maintains signs, signals, publicly owned street lighting systems, and parking meters. It also is responsible operationally for the Intelligent Transportation System.

Refuse/Large Item Pickup FY 18 Budget - \$1,695,709

Refuse Collection is responsible for administering and monitoring the City's contract with private firms for collection of domestic refuse and recyclables. The City also provides a by-appointment-only large item pickup service for residents. The fees for this service are the following: \$35 for first pickup, \$50 for second and \$100 for third and subsequent pickups.

Strategic Plan Alignment



Fleet Management

We Keep You Moving

Fleet Management Operations FY 18 Budget - \$1,036,997

Fleet Management Operations is responsible for repairs and maintenance to 678 City-owned vehicles and equipment, and provides recommendations on the purchase of replacement vehicles and equipment.

Strategic Plan Alignment



Department of Public Works Public Service – Fleet Maintenance

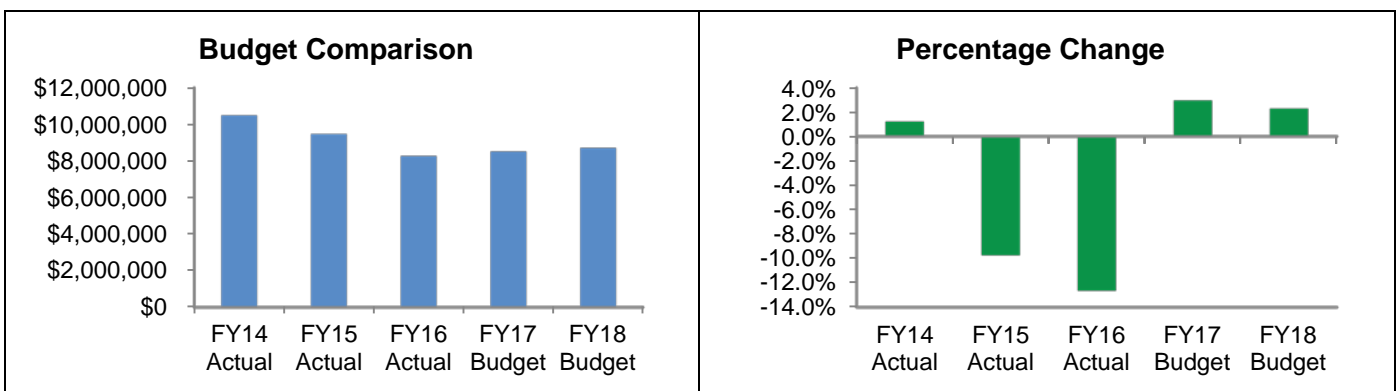
Funding and Staffing Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,337,285	\$4,192,060	\$4,166,967	\$4,318,820	\$4,415,428	\$96,608	2.2%
Other Expenditures	6,152,485	5,275,131	4,102,919	4,195,176	4,293,139	97,963	2.3%
Total	\$10,489,770	\$9,467,191	\$8,269,886	\$8,513,996	\$8,708,567	\$194,571	2.3%
General Fund Total	\$7,740,130	\$7,131,943	\$7,270,428	\$7,518,824	\$7,671,570	\$152,746	2.0%
Non General Fund Total	2,749,640	2,335,249	999,458	995,172	1,036,997	41,825	4.2%
Total	\$10,489,770	\$9,467,191	\$8,269,886	\$8,513,996	\$8,708,567	\$194,571	2.3%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	51.0	51.0	51.0	51.0	51.0	0.0
Non General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase and increases in health care and retirement costs.

The net increase in Other Expenditures is due to an increase in utility costs, the annual vehicle replacement contribution, chemicals for snow and ice removal, and equipment rental for leaf truck leasing; and decreases in solid waste disposal fees, maintenance supplies, fuel costs, and vehicle repair and maintenance costs.



Charlottesville Area Transit - JAUNT Paratransit Services

Catch the CAT

Charlottesville Area Transit (CAT) Operations FY 18 Budget - \$8,000,005

Charlottesville Area Transit (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 18, the City's contribution to CAT is **\$2,717,468**. In addition to local funds and passenger fares, CAT operating expenses are covered by Federal and State grants. The Transit division also contracts with the Charlottesville City Schools for Pupil Transportation (budget and narrative shown on **pg. K-4**).

Charlottesville Area Transit Bus Replacement FY 18 Budget - \$537,050

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 18 is **\$156,762**. In FY 18, the federal share of capital purchases is projected to be 80%, the state share 16%, and the City share 4%.

JAUNT Paratransit Services FY 18 Budget - \$1,130,488*

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.

Strategic Plan Alignment



*Reviewed by the Office of Budget and Performance Management

Charlottesville Area Transit - JAUNT Paratransit Services

Funding and Staffing Summary

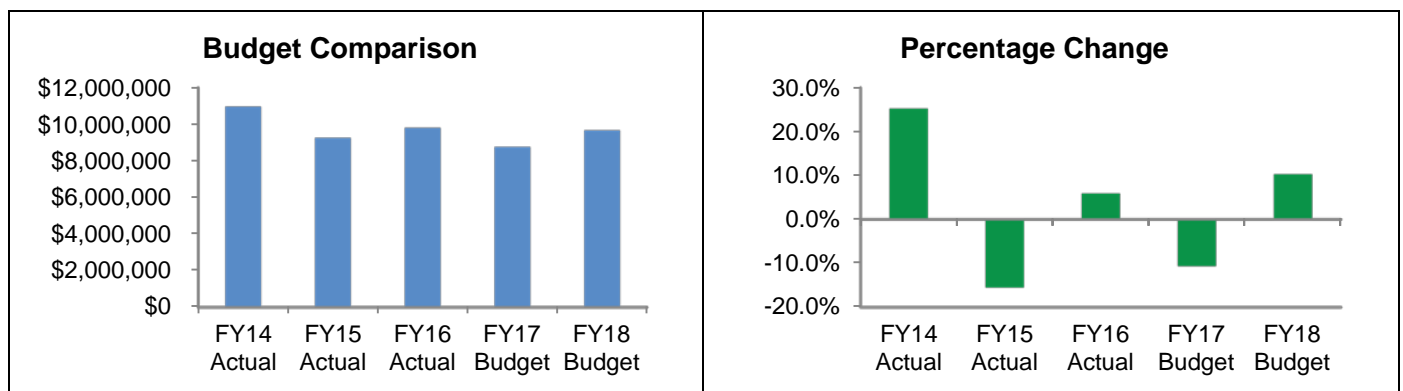
Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
CAT Salaries and Benefits	\$4,821,694	\$5,139,616	\$4,968,997	\$5,274,952	\$5,881,672	\$606,720	11.5%
CAT Other Expenditures	2,303,796	2,049,041	2,248,344	2,041,020	2,118,333	77,313	3.8%
Transit Bus Replacement	3,039,592	1,272,216	1,657,273	374,271	537,050	162,779	43.5%
JAUNT Paratransit Services	<u>800,922</u>	<u>800,922</u>	<u>936,279</u>	<u>1,074,008</u>	<u>1,130,488</u>	<u>56,480</u>	<u>5.3%</u>
Total	\$10,966,004	\$9,261,796	\$9,810,893	\$8,764,251	\$9,667,543	\$903,292	10.3%
General Fund Total	\$3,094,435	\$2,425,294	\$2,808,863	\$3,342,838	\$3,847,956	\$505,118	15.1%
Non General Fund Total	<u>7,871,569</u>	<u>6,836,502</u>	<u>7,002,030</u>	<u>5,421,413</u>	<u>5,819,587</u>	<u>398,174</u>	<u>7.3%</u>
Total	\$10,966,004	\$9,261,796	\$9,810,893	\$8,764,251	\$9,667,543	\$903,292	10.3%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
Non General Fund FTEs	68.0	68.0	68.0	69.0	72.0	3.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 18, and increases in health care and retirement costs. Also included in the salary and benefits increase is the addition of 3 new FTEs: a new Safety and Training Coordinator position that is now required by Federal law, and 2 new full-time driver positions necessary due to a new route adjustment that will service the YMCA when it opens.

The net increase in Other Expenditures reflects increased fuel costs, service contracts, equipment costs for hybrid bus battery replacement, and repairs and maintenance costs; as well as decreases in maintenance supplies, fuel costs, education and training costs, and professional services.

Included as part of the FY 18 budget is **\$153,216** to fund a route adjustment to accommodate riders at the newly built YMCA. In addition to the 2 new full-time drivers this funding provides for increased relief driver hours, and fuel necessary to cover the operation of this adjusted route.



Charlottesville Area Transit - JAUNT Paratransit Services

Strategic Plan Performance Measures

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

Transit					
Goal 3: A Beautiful and Sustainable Natural and Built Environment					
<i>3.3 Provide a variety of transportation and mobility options</i>					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total # of CAT passenger trips	2,570,920	2,405,151	2,275,515	2,423,740	2,337,877
CAT Passenger Satisfaction (Good or Excellent)	81%	82%	81%	83%	80%
<i>3.4 Be responsible stewards of natural resources</i>					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
# of hybrid buses in total fleet	9	9	10	10	10
# of passenger trips per mile	2.52	2.38	2.17	2.16	2.05



Public Utilities Department 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, environmental compliance and sustainability 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. G-8**. 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 18 Budget - \$24,983,345

The Gas Distribution operation of the Public Utilities Department is a natural gas utility owned and operated by the City of Charlottesville. It has 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 over 21,000 customers and maintains 330 miles of gas lines and 270 miles of gas service lines.

Wastewater Operations FY 18 Budget - \$16,502,200

The City of Charlottesville has approximately 170 miles of gravity wastewater lines and over 5,700 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 18 Budget - \$13,208,456

Charlottesville Water, the water distribution operations of the Public Utilities, 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 serving 14,440 customers. In addition, Charlottesville Water installs and maintains water service lines from the water main to the water meter. Currently there are approximately 1,050 fire hydrants, 3,400 valves, and 180 miles of water mains in service for the benefit of the residents of Charlottesville.

Utilities Debt Service FY 18 Budget - \$4,611,368

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

Strategic Plan Alignment



Public Utilities Department Gas - Water - Wastewater

Funding and Staffing Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,677,318	\$5,681,186	\$6,554,450	\$6,728,278	\$7,058,958	\$330,680	4.9%
Other Expenditures	48,073,104	45,314,114	41,287,323	37,957,684	41,199,024	3,241,340	8.5%
Capital Projects	7,366,270	5,558,995	3,620,124	419,249	6,436,019	6,016,770	1435.1%
Debt Service	<u>1,587,758</u>	<u>1,937,578</u>	<u>5,190,095</u>	<u>4,932,064</u>	<u>4,611,368</u>	<u>(320,696)</u>	<u>-6.5%</u>
Non General Fund Total	\$62,704,449	\$58,491,873	\$56,651,992	\$50,037,275	\$59,305,369	\$9,268,094	18.5%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
Non General Fund FTEs	92.0	92.0	92.0	92.0	92.0	0.0

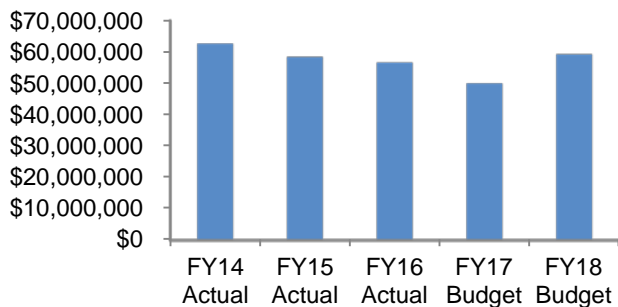
Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 18 and an increase in health care and retirement costs. The net increase in Other Expenditures is due to an increase for payment in lieu of taxes for the Water and Wastewater funds, increases in other contractual services, and consulting services, and decreases in payment in lieu of taxes for the Gas fund, and a decrease in fuel costs.

In FY 17 no additional funding was included for capital projects in the Water and Wastewater Utility Funds, since there was sufficient CIP balance in both funds for system rehabilitation and replacement work. For FY 18 the capital funding will return to the normal amounts for both funds, as projected in the five year utilities capital improvement program.

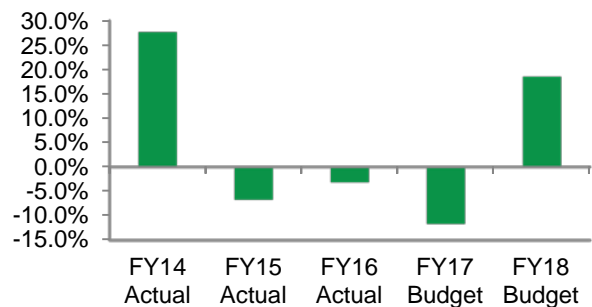
Included in this budget are authorized contributions to City Link: \$1.0 million from the Gas Fund and smaller contributions from both the Water and Wastewater Funds.

The utility rates for our customers indicated in the Utility Rate Study are reviewed and approved by Council 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. All amendments resulting from the rate study review by Council are reflected in the FY 18 Adopted Budget.

Budget Comparison



Percentage Change



Public Utilities Department Stormwater

Addressing drainage issues while improving local water resources

The Stormwater Utility provides a dedicated funding source for the Water Resources Protection Program (WRPP). The WRPP meets a range of water resources protection goals and challenges including regulatory compliance, stormwater infrastructure, drainage, and water quality stewardship. The billing/collection functions of the stormwater utility are performed by the Office of the Treasurer, whose budget and narrative are found on **pg. G-12**. The Stormwater Utility budget is separate from the General Fund and is funded by the stormwater utility fee and bond sales.

Stormwater Operations FY 18 Budget - \$647,460

The Stormwater Utility is responsible for implementation of various programs covered by the City's Municipal Separate Stormwater Sewer System (MS4) permit, the illicit discharge program, and implementing the WRPP. This includes administration and operations, infrastructure rehabilitation, water resources master planning, and stormwater retrofit planning, design, and implementation.

Stormwater Capital Projects FY 18 Budget - \$2,970,000

The Stormwater Utility Capital Budget includes \$1,220,000 for replacement, repair, or rehabilitation of aging stormwater pipe infrastructure, \$300,000 for the design and permitting of pollutant reduction and drainage improvement capital projects, \$600,000 for construction of major drainage improvements, \$800,000 for construction of stormwater retrofits, and \$50,000 for the Neighborhood Drainage Improvements project run by Neighborhood Development Services. This funding supplements the Capital funding for this project that is budgeted in the FY 2018 – 2022 CIP (**pg. L-7**).

Stormwater Debt Service FY 18 Budget - \$55,819

Reflects payments to the Stormwater Debt Service, which is used to pay down borrowed funds dedicated to make major improvements to Stormwater infrastructure.

Strategic Plan Alignment



Public Utilities Department Stormwater

Funding and Staffing Summary

Funding Summary	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$92,554	\$291,047	\$314,429	\$325,205	\$328,706	\$3,501	1.1%
Other Expenditures	41,451	1,252,453	303,325	304,899	318,754	13,855	4.5%
Capital Projects	825,000	1,016,826	1,290,000	2,150,000	2,970,000	820,000	38.1%
Debt Service	1,024	9,217	14,000	58,944	55,819	(3,125)	-5.3%
Non General Fund Total	\$960,029	\$2,569,543	\$1,921,754	\$2,839,048	\$3,673,279	\$834,231	29.4%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
Non General Fund FTEs	4.0	4.0	4.0	4.0	4.0	0.0

Explanation of Changes: The increase in Salaries and Benefits includes a 2% salary increase budgeted for FY 18 and an increase in health care and retirement costs. The net increase in Other Expenditures reflects an increase in the transfer from Stormwater operations to the Stormwater debt service fund, an increase in information technology fees, and decreases in contractual services and fuel costs.

