

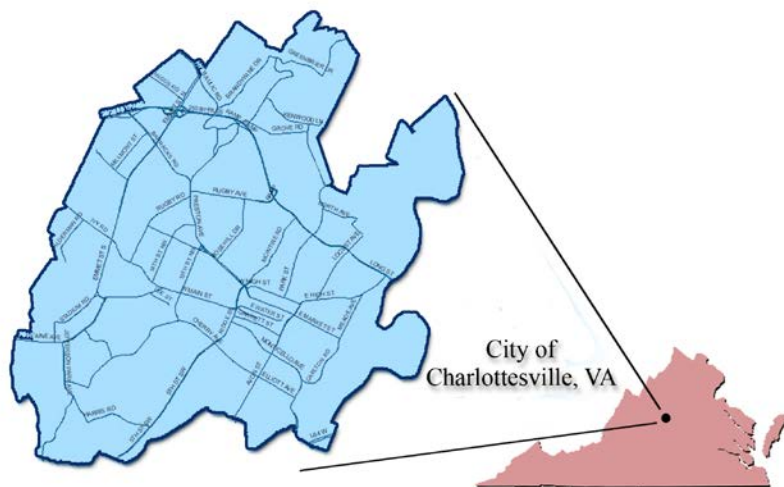
City Profile



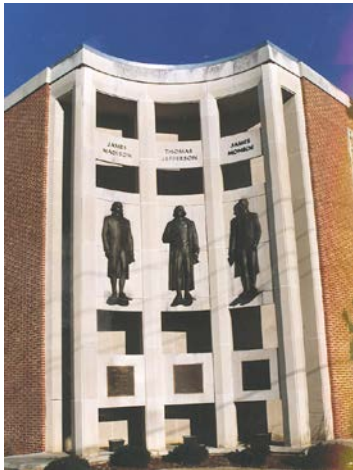
Background

The City of Charlottesville is nestled at the foothills of the Blue Ridge Mountains in Central Virginia and encompasses 10.4 square miles with a population of 49,071 (2016 est.) 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 located just 120 miles from the nation's capital, Washington, D.C., and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history, having been the home of three Presidents. 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 in 1825 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. The City has earned a reputation as being one of the most livable places in the country.



City Profile



City Government

The City operates under a Council-Manager form of government with legislative powers vested in a five-member Council. City Council members are elected at-large for four-year, staggered terms, with the Mayor and Vice-Mayor being elected from within the Council for two-year terms. Administrative and executive duties are performed by the Council-appointed City Manager. The City Manager is the Chief Executive Officer for the City, responsible for implementing the policies and directives of the City Council throughout the various City departments and agencies, and is charged with recommending, implementing, and monitoring policies and procedures that maintain the well-being of the City. There are approximately 958 City full-time equivalent employees.

Business and Economy

With its small-town charm and historical setting, Charlottesville attracts new businesses each year. Charlottesville provides a strategic location for major employers, including the largest employer, the University of Virginia, where there are approximately 15,000 University employees, 6,000 hospital employees, and 22,381 students. The area also boasts a thriving wine touring and tasting business. Over 30 local vineyards make up the state’s largest collection, with several wineries winning national recognition since the time Jefferson earned the title “Father of American Wine.” Tourism also plays an important role in the City’s economy, with much of the tourism based on the area’s rich historical legacy. Approximately two million travelers visit the area each year to see its historic sites and the spectacular scenery of Central Virginia. All of this has resulted in the City’s unemployment rate being consistently one of the lowest in the country, 3.3% in 2016 as compared to 4.0% in Virginia and 4.9% in the nation.

Sources: University of Virginia – Undergraduate, Graduate, and Professional students on grounds; Virginia Employment Commission, Economic Information & Analytics, Local Area Unemployment Statistics.

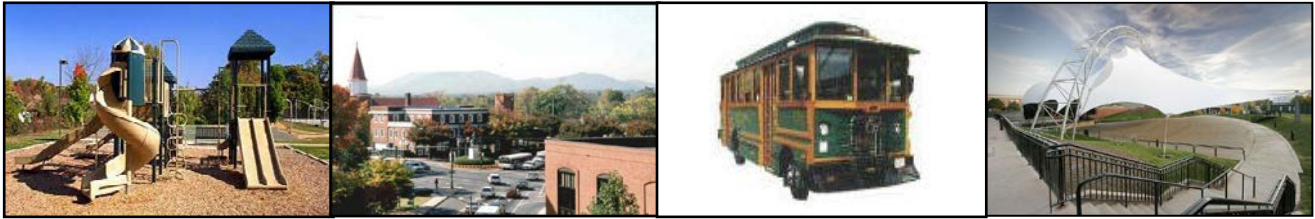
Top Ten Employers in the City of Charlottesville:

- | | |
|--|------------------------------------|
| 1. University of Virginia Medical Center | 6. Sevicelink Management Com Inc |
| 2. City of Charlottesville | 7. Aramark Campus LLC |
| 3. UVA Health Services Foundation | 8. SNL Security LP |
| 4. Charlottesville City Schools | 9. Assoc for Investment Management |
| 5. Lakeland Tours | 10. Rmc Events |



Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2016.

City Profile



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2016)	49,071
Land Area (square miles)	10.4
Population Density (population/square mile)	4,718
Unemployment Rate (2016)	3.3%
Total Real Estate Property Values (2016)	\$6,892,480,320
Taxable Sales (FY 2016)	\$975,264,994
Median Household Income (2011-2015 Census)	\$49,775
Number of Households (20011-2015 Census)	17,752
Building Permits (2016)	1,984
City School Students (2016-17 School Year)	4,478
Miles of Streets (2016)	158
Acres of Park Land (2016)	902
Number of Parks (2016)	36
Number of Public Libraries (includes Historical Society)	3
Number of Streetlights (2016)	6,040
Public Utilities (number of customers)	
Gas	20,043
Water	14,692
Sewer	14,558
Bond Rating (General Obligation Bonds)	Moody's Investor Services Aaa Standard & Poor's Corporation AAA
Staffing (Full Time Equivalents):	
City	958
Schools	797

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2016; US Department of Commerce, Census Bureau; Weldon C. Cooper Center for Public Service; University of Virginia; Virginia Employment Commission

City Awards

What People Are Saying . . .

Folks that have lived here for a long time are aware of our City's high quality of life. Here is what some other well-known sources are saying about life in Charlottesville:



- #2 Most Exciting City in Virginia - gogobot 2015
- 12 Cutest Small Towns in America - Huffington Post 2015
- Most Exciting Place in Virginia (#1) - Movoto Real Estate
- America's Favorite Mountain Towns (#9) - Travel + Leisure Magazine 2014
- Best College Town in America (#1) - Traveler's Today 2014
- America's Smartest City - Luminosity.com 2013, 2012
- Most Romantic Cities (#4) - Livability.com 2013
- One of "America's Best Intergenerational Communities" - Met Life & Generations United 2012
- Small Community City for Overall Well-Being - Gallup 2012
- TripAdvisor - Top 10 Charming Towns - 2010
- Best College Football Town - Associate Press Readers - 2010
- Top "Brainiest" Metropolitan Areas - The Atlantic - 2010

Best Place to Live

- 15 Best Places to Live in the U.S. (#3) - NY Post 2016
- 50 Best College Towns (#7) - College Rank 2016
- Top 100 Best Places to Live (#21) - Livability.com 2016
- 10 hippest Mid-Sized Cities in America - gogobot 2016
- Top 100 Places to Live (#26) - Livability.com 2013
- #1 City to Live in the Country - Yahoo Real Estate/Sperling's Best Places - 2011

Best Place to Visit

- Five Great Places to Visit in 2016 - Off Metro NY
- 8 Southern Cities for Your Bucket List - Visit South 2015
- 22 Best Small Town Family Weekend Destinations - Vacationidea.com 2015
- Top 5 Destinations Every American Should Visit - Orbitz Worldwide 2014

Best Place to Retire

- Top 10 Best Places to Retire - Livability.com 2015
- Number One City for Retirement - Kiplinger.com
- Top Place to Retire - Kiplinger magazine 2010

Healthiest City Awards

- Healthiest Small Town in the U.S. - Health Line 2016
- America's Healthiest Small Cities (#6) - Daily Finance 2014
- Most Walkable City in Virginia - Walk Score - 2011
- Healthiest Place to Live - Men's Journal magazine 2010

Business/Economic Awards

- Top 50 Best Cities for Entrepreneurs (#4) - Entrepreneur Magazine & Livability.com 2016
- Virginia Economic Developer's Association Community Economic Development Award - 2016
- #4 Best Small City for Working Women - Nerdwallet.com 2013
- #30 Best City for Job Growth - New Geography 2012
- #14 Best Performing Small Market in US - Milken Institute 2011

Green City Awards

- U.S. Environmental Protection Agency (EPA) WaterSense Partner of the Year award - 2016, 2015
- Virginia Municipal League Green Government Challenge: Platinum - 2014, 2013, 2012, 2011, 2009; Gold – 2010; 1st Place (Population 15,001-90,000) – 2008
- Bicycle Friendly Community, Silver Level - League of American Bicyclists 2012
- Arbor Day Foundation Tree City USA certified for 7th year - 2012; Growth Award - 2010

Food and Drink Recognitions

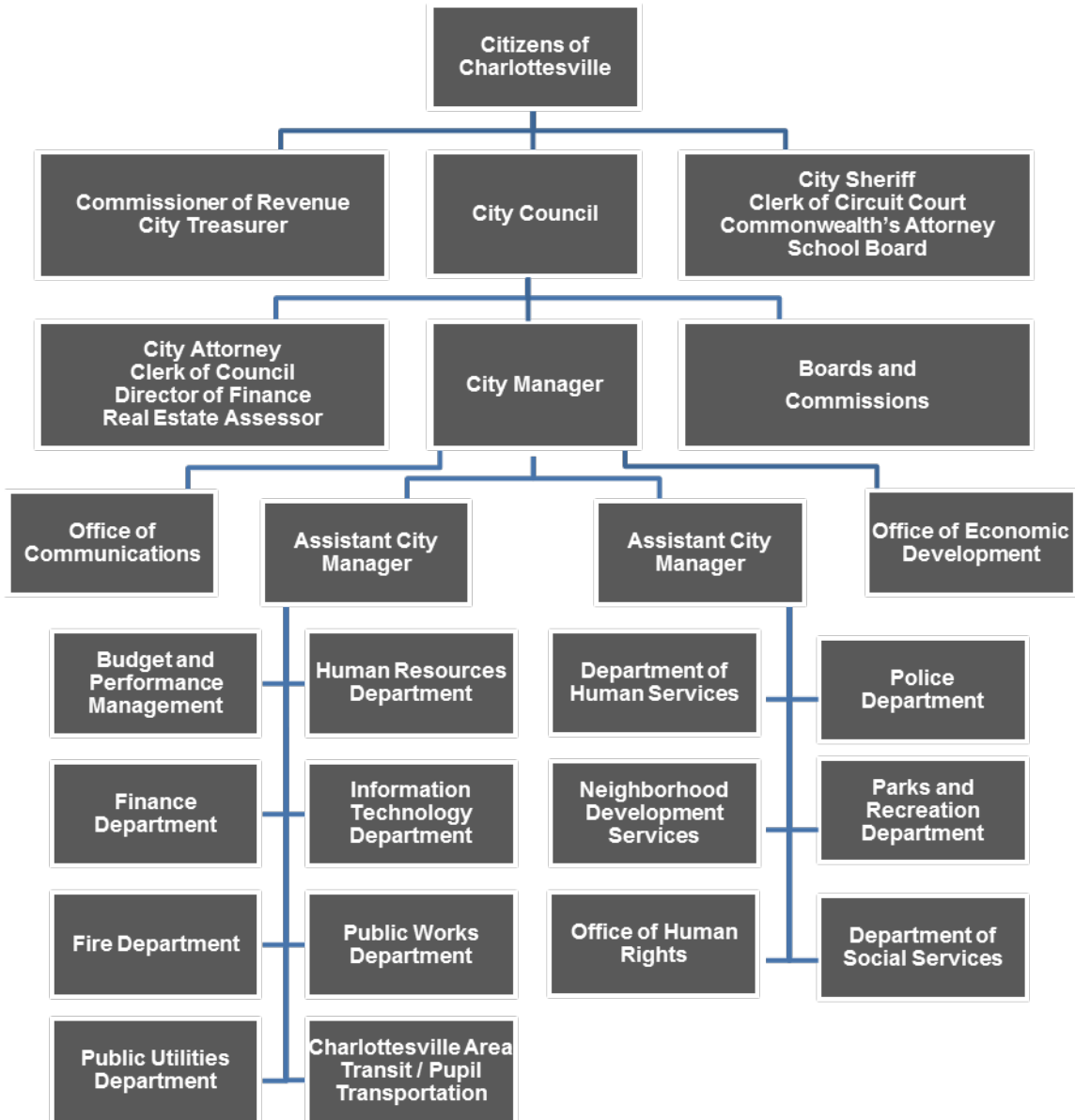
- One of America's Best Small Cities for Foodies - Travelocity 2016
- #7 Best College Town in America for Food and Drink - Thrillist 2015
- Top 5 New American Foodie Cities - Wine Enthusiast Magazine 2014
- #14 Cities with Most Restaurants per Capita - Huffington Post 2013
- Tastiest Towns in the South (#5) - Southern Living Magazine April 2012
- Top Beer City (#8) - Livability.com 2012
- "Locavore" Capital of the World - Forbes Magazine - 2011

Special Recognitions

- Digital Government Achievement Award, Driving Digital Government, Local Government - 2016
- Alliance for Innovation Outstanding Achievement in Local Government Innovation Award - 2016
- Charlottesville Society for Human Resource Management Hoo-Ray Human Resource Excellence Award - 2016
- International City/County Management Association Strategic Leadership & Governance Award - 2016
- Governor's Technology Award for IT as Efficiency Driver – Government to Citizen 2015
- 10 U.S. Towns with Incredible Christmas Celebrations - Huffington Post/Fodors 2015
- USA's 12 Best Places for Book Lovers -The Culture Trip
- Top Ten Book-Loving Cities (#4) - Livability.com 2013



City of Charlottesville Organizational Chart



Citywide Staffing (Full Time Equivalents)

<u>Department/Cost Center</u>	<u>FY 15-16*</u>	<u>FY 16-17*</u>	<u>FY 17-18</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
Management						
City Council/Clerk of Council	1.00	1.00	1.00	0.00	0.00	
Office of the City Manager: Administration, Redevelopment Manager, Communications	9.00	11.00	11.00	0.00	0.00	
Office of the City Manager: Economic Development	6.00	6.00	6.50	0.50	0.00	In FY18, a part-time Assistant will be added to staff the Downtown Job Center
Office of the City Manager: Parking Enterprise Fund	0.00	1.00	1.00	0.00	0.00	
Office of the City Attorney	6.00	6.00	6.00	0.00	0.00	
Office of the General Registrar	3.00	3.00	3.00	0.00	0.00	
Total	25.00	28.00	28.50	0.50	0.00	
Internal Services						
Finance Department: Procurement, Risk Management, Warehouse	6.00	6.00	7.00	0.00	1.00	In FY18, a part-time Administrative Assistant will be reclassified to full-time
Human Resources Department	8.00	8.00	8.00	0.00	0.00	
Information Technology Department	19.00	19.00	20.00	0.00	1.00	In FY18, an FTE will be added to aid Public Safety departments (Police, Fire, and City Sheriff) with specialized IT support
Total	33.00	33.00	35.00	0.00	2.00	
Financial Services						
Office of the Commissioner of Revenue	13.00	13.00	13.00	0.00	0.00	
Finance Department: Management, City Assessor's Office, Utility Billing Office	34.00	34.00	34.00	0.00	0.00	
Office of the City Treasurer	13.00	13.00	13.50	0.50	0.00	In FY18, a part-time Customer Service Representative will be added
Total	60.00	60.00	60.50	0.50	0.00	
Healthy Families & Community						
Department of Social Services	102.25	102.50	102.50	0.00	0.00	
Department of Human Services	35.50	35.50	35.50	0.00	0.00	
Neighborhood Development Services	37.50	37.50	39.00	1.50	0.00	In FY18, a part-time historic resources planner will be reclassified to full-time and a community engagement/placemaking/design position will be added
Office of Human Rights	2.00	1.50	1.50	0.00	0.00	
Parks and Recreation Department: Parks Maintenance	39.00	39.00	40.00	1.00	0.00	In FY18, a Maintenance Worker will be added for maintenance of landscaping at the John Warner Parkway / U.S. 250 Bypass Interchange project
Parks and Recreation Department: Recreation and Programs	27.50	27.50	27.50	0.00	0.00	
Parks and Recreation Department: Meadowcreek Golf Course	4.00	4.00	4.00	0.00	0.00	
Total	247.75	247.50	250.00	2.50	0.00	

<u>Department/Cost Center</u>	<u>FY 15-16*</u>	<u>FY 16-17*</u>	<u>FY 17-18</u>	<u>General</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Fund</u>	<u>Funds</u>	
				<u>Change</u>	<u>Change</u>	
Infrastructure & Transportation						
Public Works Department: Administration, Facilities Development, Building Maintenance, HVAC	21.86	21.86	21.86	0.00	0.00	
Public Works Department: School Building Maintenance	19.28	19.28	19.28	0.00	0.00	
Public Works Department: Fleet Management	11.00	11.00	11.00	0.00	0.00	
Public Works Department: Public Service	51.00	51.00	51.00	0.00	0.00	
Charlottesville Area Transit	68.00	69.00	72.00	0.00	3.00	In FY18, two drivers will be added to accommodate the route adjustment for the YMCA, in addition to a federally mandated Safety Training Coordinator
Pupil Transportation	28.50	28.50	29.00	0.50	0.00	In FY18, a part-time School Bus Aide will be added
Public Utilities Department: Gas, Water, Wastewater	92.00	92.00	92.00	0.00	0.00	
Public Utilities Department: Stormwater	4.00	4.00	4.00	0.00	0.00	
Total	295.64	296.64	300.14	0.50	3.00	
Public Safety & Justice						
Office of the City Sheriff	11.00	11.00	11.00	0.00	0.00	
Office of the Commonwealth's Attorney	13.50	13.50	13.50	0.00	0.00	
Courts and Other Support Services	11.00	11.00	11.00	0.00	0.00	
Fire Department	91.00	91.00	91.00	0.00	0.00	
Police Department	154.00	156.00	157.00	1.00	0.00	In FY18, a traffic officer will be added
Total	280.50	282.50	283.50	1.00	0.00	
Citywide Total	941.89	947.64	957.64	5.00	5.00	

* Revised from the *FY 2016 and FY 2017 Council Adopted Budget* as a result of changes made during the fiscal year.

Note: Full Time Equivalent (FTE) refers to the number of hours an employee works. For example, a regular FTE works 40 hours per week and is counted as one FTE. A part time employee that works only 20 hours per week is counted as .5 FTE. 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. These numbers also do not include Long Term Temporary employees who receive only partial benefits through the City.

Operational Department/City Fund Matrix

The following matrix illustrates the alignment between the City’s operational departments and the City’s major operational funds.

		City of Charlottesville Major Funds										
		General Fund	Social Services Fund	Human Services Fund	Info. Tech. Fund	Golf Fund	Transit Fund	Risk Mgmt Fund	Ware-house Fund	Utilities Funds	Fleet Fund	CACVB Fund
City of Charlottesville Operational Departments	CITY COUNCIL/CLERK OF COUNCIL	•										
	OFFICE OF THE CITY MANAGER	•										
	OFFICE OF THE CITY ATTORNEY	•										
	OFFICE OF THE GENERAL REGISTRAR	•										
	FINANCE DEPARTMENT	•						•	•	•		
	HUMAN RESOURCES DEPARTMENT	•										
	INFORMATION TECHNOLOGY DEPARTMENT				•							
	OFFICE OF THE COMMISSIONER OF REVENUE	•										
	OFFICE OF THE CITY TREASURER	•										
	DEPARTMENT OF SOCIAL SERVICES		•									
	DEPARTMENT OF HUMAN SERVICES			•								
	NEIGHBORHOOD DEVELOPMENT SERVICES	•										
	OFFICE OF HUMAN RIGHTS	•										
	PARKS AND RECREATION DEPARTMENT	•				•						
	PUBLIC WORKS DEPARTMENT: ADMINISTRATION/FACILITIES DEVELOPMENT/FACILITIES MANAGEMENT	•										
	PUBLIC WORKS DEPARTMENT: PUBLIC SERVICE/FLEET	•									•	
	CHARLOTTESVILLE AREA TRANSIT						•					
	PUBLIC UTILITIES DEPARTMENT: GAS/WATER/WASTEWATER/STORMWATER									•		
	OFFICE OF THE CITY SHERIFF	•										
	OFFICE OF THE COMMONWEALTH ATTORNEY	•										
	COURTS AND OTHER SUPPORT SERVICES	•										
	FIRE DEPARTMENT	•										
	POLICE DEPARTMENT	•										
	SCHOOL OPERATIONS: PUPIL TRANSPORTATION & SCHOOL BUILDING MAINTENANCE	•										
	CHARLOTTESVILLE/ALBEMARLE CONVENTION AND VISITORS BUREAU (CACVB)											•

Citywide Fund Balances

	General Fund	Capital Projects Fund	Debt Service Fund	Social Services Fund	Other Governmental Funds	Total
REVENUES						
Taxes	\$ 108,365,439	\$ -	\$ -	\$ -	\$ -	\$ 108,365,439
Fees and permits	2,169,777	-	-	-	-	2,169,777
Intergovernmental	28,873,773	2,694,519	172,118	8,825,642	14,702,496	55,268,548
Charges for services	6,139,358	-	-	-	5,561,874	11,701,232
Fines	481,630	-	-	-	-	481,630
Investment earnings	308,166	-	33,181	-	-	341,347
Miscellaneous	1,001,156	742,374	-	17,000	284,472	2,045,002
Total revenues	147,339,299	3,436,893	205,299	8,842,642	20,548,842	180,372,975
EXPENDITURES						
Current:						
General government	15,381,407	1,825,038	-	-	-	17,206,445
Public safety	32,783,473	3,229,526	-	-	344,224	36,357,223
Community service	7,506,485	1,701,324	-	-	9,262,789	18,470,598
Health and welfare	5,084,943	-	-	11,926,535	13,964,346	30,975,824
Parks, recreation and culture	11,288,300	1,563,509	-	-	171,361	13,023,170
Education	47,114,708	2,282,645	-	-	-	49,397,353
Conservation and development	4,968,594	4,666,711	-	-	1,075,383	10,710,688
Other activities	1,055,402	-	-	-	-	1,055,402
Debt service:						
Retirement of principal	-	-	6,379,799	-	-	6,379,799
Interest	-	-	2,591,814	-	-	2,591,814
Miscellaneous	-	-	172,063	-	-	172,063
Capital outlay	-	5,613,733	-	-	-	5,613,733
Total expenditures	125,183,312	20,882,486	9,143,676	11,926,535	24,818,103	191,954,112
Revenues over (under) expenditures	22,155,987	(17,445,593)	(8,938,377)	(3,083,893)	(4,269,261)	(11,581,137)
OTHER FINANCING SOURCES (USES)						
Transfers in (note 7)	6,018,149	7,739,540	9,279,578	3,059,627	4,560,638	30,657,532
Transfers out (note 7)	(24,399,183)	(720,464)	-	-	(20,745)	(25,140,392)
Issuance of debt (note 9)	-	7,250,000	-	-	-	7,250,000
Refunding bonds issued (note 9)	-	-	3,875,466	-	-	3,875,466
Premium on issuance of debt (note 9)	-	776,918	505,408	-	-	1,282,326
Payment to refunding bond escrow agent	-	-	(4,365,996)	-	-	(4,365,996)
Total other financing sources (uses)	(18,381,034)	15,045,994	9,294,456	3,059,627	4,539,893	13,558,936
Net change in fund balance	3,774,953	(2,399,599)	356,079	(24,266)	270,632	1,977,799
FUND BALANCE RESTATED - JULY 1, 2015	40,474,294	13,164,961	11,606,401	143,964	2,066,699	67,456,319
FUND BALANCE - JUNE 30, 2016	\$ 44,249,247	\$ 10,765,362	\$ 11,962,480	\$ 119,698	\$ 2,337,331	\$ 69,434,118

Virginia State law requires that all local operating budgets be presented as balanced. Therefore there will be no projected change in the fund balances for Fiscal Years 2017 and 2018, which would use budgeted figures instead of actual figures.

Explanation of Changes:

The Capital Projects Fund balance experienced a decrease of 18.24%. The City of Charlottesville budgets for, and accumulates, funding for some of the larger projects over multiple fiscal years. Some of these projects came to fruition in FY 16, therefore resulting in a decrease to the overall fund balance amount.

The Other Governmental Funds, which includes the Transit, CDBG, Human Services, CSA, and Grants funds, experienced an 13.09% increase. Three of these funds saw increases - Human Services (\$203,658), CSA (\$59,111) and Grants funds (\$7,863). Human Services increase was primarily due salary savings. The CSA and Grants fund increases were due to timing differences of when revenues for certain grants were received and expenses actually incurred.

The decrease in the Social Services fund balance was due to an anticipated one-time capital expense for an office filing system upgrade and office suite remodel.