

City Profile

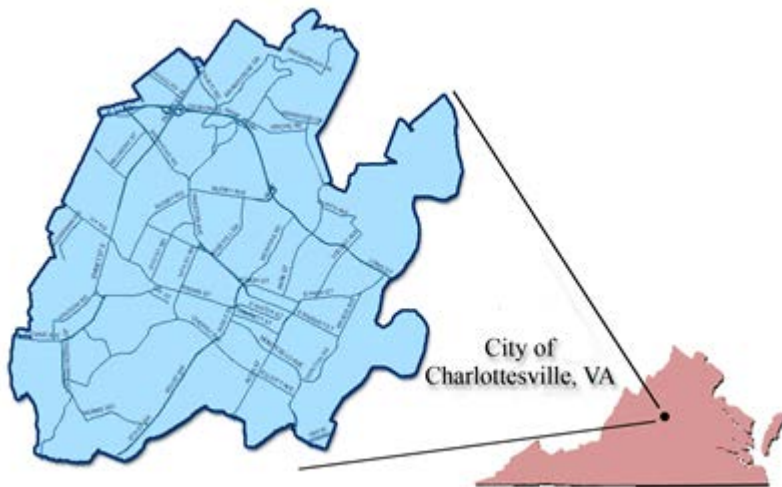


Background

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 49,132 (2017 est.)¹. 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.

Photo by Bob Mical



¹ Weldon Cooper Center for Public Service July 1, 2017 Estimate – www.demographics.coopercenter.org

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 976 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 16,000 University employees, 12,000 hospital employees, and 22,391 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 low unemployment rate, 3.1% in 2017 as compared to 3.8% in Virginia and 4.1% 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
- 2) City of Charlottesville
- 3) UVA Health Services Foundation
- 4) Charlottesville City School Board
- 5) Sevicelink Management Company
- 6) Assoc for Investment Management - CFA Institute
- 7) Lakeland Tours - Worldstrides
- 8) Capital IQ - S&P Global Intelligence
- 9) Morrison Crothall Support
- 10) Rmc Events



Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter 2017.

City Profile



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2017)	49,132
Land Area (square miles)	10.4
Population Density (population/square mile)	4,724
Unemployment Rate (2017)	3.1%
Total Real Estate Assessed Values (2018)	\$7,090,589,224
Taxable Sales (2017)	\$971,359,090
Median Household Income (2012-2016 Census)	\$50,727
Number of Households (2012-2016 Census)	17,980
Building Permits (2017)	2,214
City School Students (2017-2018 school year)	4,225
Miles of Streets (2017)	159
Acres of Park Land (2017)	906
Linear Feet of Trails (2017)	121,945
Number of Public Libraries (includes Historical Society)	3
Number of Registered Voters (February 2018)	32,029
Public Utilities (2017, number of customers)	
Gas	20,465
Water	14,756
Sewer	14,626
Bond Rating (General Obligation Bonds)	Moody's Investor Services Aaa Standard & Poor's Corporation AAA
Staffing (Full Time Equivalent):	
City	976
Schools	767

Sources:

City of Charlottesville, City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2017; 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:



- 20 Best Small Cities in the U.S. (Most Literate) - National Geographic Travel 2018
- National Geographic Happiest Places (#3) - Dan Buettner and Dan Witters of Gallup 2017
- #2 Best Small Town Main Street in America - Country Living 2017
- No. 3 Best Small Town in the South - Southern Living 2017
- #2 Most Exciting City in Virginia - gogobot 2015
- 12 Cutest Small Towns in America - Huffington Post 2015
- Top 10 Best Places to Retire - Livability.com 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

Best Place to Live

- #5 Best Place to Live – Livability 2017, 2018
- 15 Best Places to Live in the U.S. (#3) - NY Post 2016
- 50 Best College Towns (#7) - College Rank 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

- 17 Places You Must Visit in 2017 - Expedia 2017
- America's Favorite Towns - Travel + Leisure 2017
- The Best Road Trips from 10 Major US Cities - Business Insider 2017
- Most Charming Southern Vacations You Need to Experience - Trip Advisor 2017
- 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

Healthiest City Awards

- Community Well-Being (#5) - Gallup-Health Index 2016
- 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

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

Food and Drink Recognitions

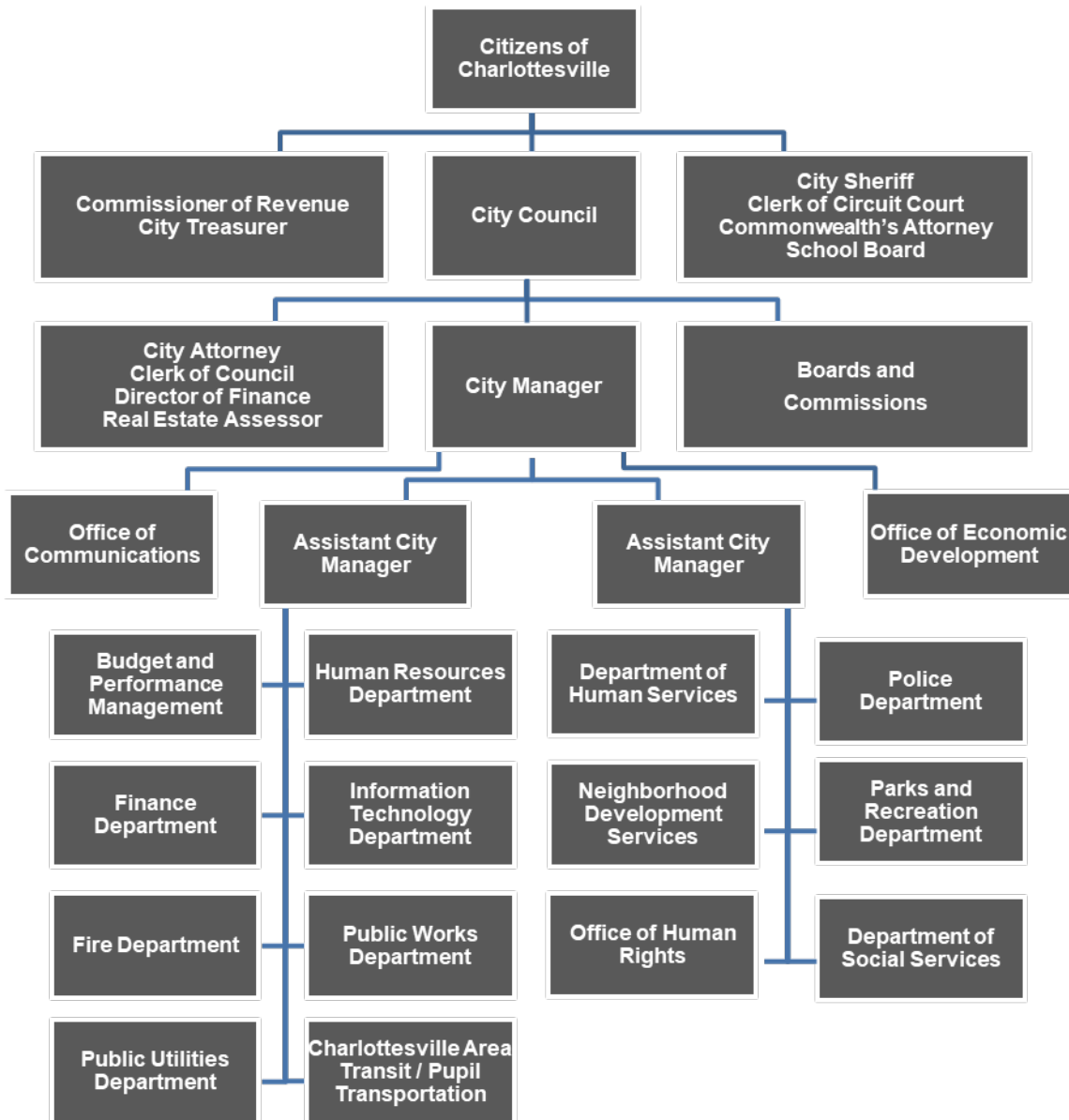
- The 7 U.S. Wine Regions Giving Napa a Serious Run for Its Money - Architectural Digest 2017
- One of America's Best Small Cities for Foodies - Travelocity 2016
- #7 Best College Town in America for Food and Drink - Thrillist 2015
- Top 5 New American Foodie Cities - Wine Enthusiast Magazine 2014
- #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

- The Top Small Towns For Taking in the Fall Foliage - MSN 2017
- 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 16-17*</u>	<u>FY 17-18*</u>	<u>FY 18-19</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of FY 18-19 Changes</u>
Management						
City Council/Clerk of Council	1.00	1.00	4.00	3.00	0.00	Two new positions are included to address Research & Development/Policy, and Community Engagement/Media Relations. In addition, a part-time Long Term Temporary position is reclassified and converted to full-time Regular status (Administrative Assistant to Chief of Staff).
Office of the City Manager: Administration, Redevelopment Manager, Communications	11.00	12.00	12.00	0.00	0.00	
Office of the City Manager: Economic Development	6.00	6.50	7.50	1.00	0.00	Minority Business Development Coordinator position is added.
Office of the City Manager: Parking Enterprise Fund	1.00	1.00	1.00	0.00	0.00	
Office of the City Attorney	6.00	6.00	7.00	1.00	0.00	Assistant City Attorney position is added.
Office of the General Registrar	3.00	3.00	3.00	0.00	0.00	
Total	28.00	29.50	34.50	5.00	0.00	
Internal Services						
Finance Department: Procurement, Risk Management, Warehouse	6.00	8.00	8.00	0.00	0.00	
Human Resources Department	8.00	8.00	8.00	0.00	0.00	
Information Technology Department	19.00	20.00	20.00	0.00	0.00	
Total	33.00	36.00	36.00	0.00	0.00	
Financial Services						
Office of the Commissioner of Revenue	13.00	14.00	14.00	0.00	0.00	
Finance Department: Management, City Assessor, Utility Billing	34.00	34.00	34.00	0.00	0.00	
Office of the City Treasurer	13.00	13.50	13.50	0.00	0.00	
Total	60.00	61.50	61.50	0.00	0.00	
Healthy Families & Community						
Department of Social Services	102.50	104.50	104.50	0.00	0.00	
Department of Human Services	35.50	36.50	36.50	0.00	0.00	
Neighborhood Development Services	37.50	38.00	39.00	1.00	0.00	A new position is added as a result of the NDS Efficiency Study.
Office of Human Rights	1.50	1.50	2.00	0.50	0.00	A half-time Community Outreach position is converted to full-time.
Parks and Recreation Department: Parks Maintenance	39.00	40.00	40.00	0.00	0.00	
Parks and Recreation Department: Recreation and Programs	27.50	27.50	29.50	2.00	0.00	Two positions are added to manage and maintain the new Skate Park.
Parks and Recreation Department: Meadowcreek Golf Course	4.00	4.00	4.00	0.00	0.00	
Total	247.50	252.00	255.50	3.50	0.00	

<u>Department/Cost Center</u>	<u>FY 16-17*</u>	<u>FY 17-18*</u>	<u>FY 18-19</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
Infrastructure & Transportation						
Public Works Department: Administration, Facilities Development, Building Maintenance, HVAC, Environmental	24.86	26.86	26.86	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	49.00	49.00	0.00	0.00	
Charlottesville Area Transit	69.00	72.00	72.00	0.00	0.00	
Pupil Transportation	28.50	29.00	29.00	0.00	0.00	
Utilities Department: Gas, Water, Wastewater	89.00	89.00	89.00	0.00	0.00	
Utilities Department: Stormwater	4.00	4.00	4.00	0.00	0.00	
Total	296.64	300.14	300.14	0.00	0.00	
Public Safety & Justice						
Office of the City Sheriff	11.00	12.00	12.00	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	95.00	95.00	0.00	0.00	
Police Department	156.00	157.00	157.00	0.00	0.00	
Total	282.50	288.50	288.50	0.00	0.00	
Citywide Total	947.64	967.64	976.14	8.50	0.00	

* Revised from the *FY 2017 and FY 2018 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						•						
	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	\$ 116,721,600	\$ -	\$ -	\$ -	\$ -	\$ 116,721,600
Fees and permits	2,575,469	-	-	-	-	2,575,469
Intergovernmental	28,958,987	9,007,850	165,032	9,218,806	14,573,733	61,924,408
Charges for services	6,463,814	-	-	530	5,653,326	12,117,670
Fines	481,032	-	-	-	-	481,032
Investment earnings	351,524	-	38,238	-	1,591	391,353
Miscellaneous	822,258	1,366,314	-	14,027	195,979	2,398,578
Total revenues	156,374,684	10,374,164	203,270	9,233,363	20,424,629	196,610,110
EXPENDITURES						
Current:						
General government	16,316,234	1,316,665	-	-	475,075	18,107,974
Public safety	34,654,927	33,489	-	-	392,747	35,081,163
Community service	7,114,600	2,056,527	-	-	8,086,404	17,257,531
Health and welfare	5,187,892	-	-	12,481,599	14,677,435	32,346,926
Parks, recreation and culture	11,402,588	403,789	-	-	106,379	11,912,756
Education	48,723,827	1,661,452	-	-	-	50,385,279
Conservation and development	5,485,760	3,497,818	-	-	636,957	9,620,535
Other activities	289,665	-	-	-	-	289,665
Debt service:						
Retirement of principal	-	-	7,146,882	-	-	7,146,882
Interest	-	-	2,832,293	-	-	2,832,293
Miscellaneous	-	-	123,892	-	-	123,892
Capital outlay	1,960,893	17,117,901	-	38,119	678,372	19,795,285
Total expenditures	131,136,386	26,087,641	10,103,067	12,519,718	25,053,369	204,900,181
Revenues over (under) expenditures	25,238,298	(15,713,477)	(9,899,797)	(3,286,355)	(4,628,740)	(8,290,071)
OTHER FINANCING SOURCES (USES)						
Transfers in (note 7)	5,370,050	9,054,857	9,817,330	3,286,355	4,858,024	32,386,616
Transfers out (note 7)	(26,888,879)	(239,314)	-	-	(38,525)	(27,166,718)
Issuance of debt (note 9)	-	11,140,000	-	-	-	11,140,000
Premium on issuance of debt (note 9)	-	1,076,892	-	-	-	1,076,892
Total other financing sources (uses)	(21,518,829)	21,032,435	9,817,330	3,286,355	4,819,499	17,436,790
Net change in fund balance	3,719,469	5,318,958	(82,467)	-	190,759	9,146,719
FUND BALANCE - JULY 1, 2016 restated	44,249,247	11,634,915	11,962,480	119,698	2,337,331	70,303,671
FUND BALANCE - JUNE 30, 2017	\$ 47,968,716	\$ 16,953,873	\$ 11,880,013	\$ 119,698	\$ 2,528,090	\$ 79,450,390

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 an increase of 49.4%. The City of Charlottesville budgets for, and accumulates, funding for some of the larger projects over multiple fiscal years. Some of these projects were delayed, resulting in an increase to the overall fund balance amount.

The Other Governmental Funds, which includes the Transit, CDBG, Human Services, CSA, and Grants funds, experienced an 8.2% increase.

