

General Fund Revenues

	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2019-2020 Budget	Increase/ (Decrease)	% Change
LOCAL TAXES						
Real Estate Taxes	\$59,970,801	\$64,685,239	\$68,267,343	\$73,337,626	\$5,070,283	7.4%
Personal Property Tax	7,958,875	9,123,709	8,629,200	9,300,000	670,800	7.8%
Public Service Corporation Tax	1,355,658	1,373,840	1,350,000	1,428,230	78,230	5.8%
Penalty/Interest on Delinquent Taxes	454,466	434,107	350,000	350,000	0	0.0%
Utility Services Consumer Tax	4,540,179	4,730,782	4,699,842	4,926,600	226,758	4.8%
Virginia Communications Sales and Use Tax	3,022,277	2,927,794	3,000,000	2,800,000	(200,000)	(6.7%)
Franchise Taxes (See <i>VA Communications Sales and Use Tax</i>)	3,500	3,500	0	0	0	N/A
Tax on Bank Stock	1,226,609	1,348,260	1,200,000	1,300,000	100,000	8.3%
Tax on Wills & Deeds	904,353	581,600	550,000	600,000	50,000	9.1%
Sales & Use Tax	11,673,107	11,619,460	11,663,391	12,000,000	336,609	2.9%
Rolling Stock Tax	18,870	18,380	21,000	18,380	(2,620)	(12.5%)
Transient Occupancy (Lodging) Tax	4,846,549	5,151,629	5,100,000	6,535,753	1,435,753	28.2%
Meals Tax	9,397,318	9,425,158	9,453,900	12,444,000	2,990,100	31.6%
Short-Term Rental Tax	58,031	61,544	60,000	60,000	0	0.0%
Cigarette Tax	748,878	666,356	725,000	615,000	(110,000)	(15.2%)
Recordation Tax Receipts	277,327	202,954	203,191	205,223	2,032	1.0%
Vehicle Daily Rental Tax	118,692	117,458	100,000	110,000	10,000	10.0%
Taxes Subtotal	\$106,575,490	\$112,471,770	\$115,372,867	\$126,030,812	\$10,657,945	9.2%
LICENSES AND PERMITS						
Business & Professional Licenses	\$7,918,093	\$8,230,107	\$7,400,000	\$7,700,000	\$300,000	4.1%
Vehicle Licenses	897,011	996,546	915,000	915,000	0	0.0%
Dog Licenses	11,736	11,249	15,000	10,000	(5,000)	(33.3%)
Electrical, Heating and Mechanical Permits	253,681	238,473	250,000	250,000	0	0.0%
Building and Plumbing Permits	706,989	502,240	400,000	400,000	0	0.0%
Temporary Parking Permits (NDS)	151,350	203,175	75,000	75,000	0	0.0%
Site Plans	67,646	203,968	75,000	75,000	0	0.0%
Mall Vending Permits	122,404	143,403	125,000	0	(125,000)	(100.0%)
Fire Inspection Fees	0	0	0	83,000	83,000	N/A
Other Permits	143,716	158,984	110,500	140,500	30,000	27.1%
Licenses and Permits Subtotal	\$10,272,626	\$10,688,145	\$9,365,500	\$9,648,500	\$283,000	3.0%
INTERGOVERNMENTAL REVENUE						
<i>Revenue from State Agencies</i>						
PPTRA Revenue (State Personal Property Tax)	\$3,498,256	\$3,498,256	\$3,498,256	\$3,498,256	\$0	0.0%
State Highway Assistance	4,064,280	4,084,544	4,103,696	4,291,324	187,628	4.6%
Reimbursement/Constitutional Offices	1,547,177	1,592,109	1,634,635	1,634,635	0	0.0%
State Aid for Police Protection	2,077,468	2,077,468	2,012,664	2,077,468	64,804	3.2%
Trailer Title	3,101	1,860	1,200	1,200	0	0.0%
DMV Select Office Commissions	0	0	0	31,374	31,374	N/A
Other State Assistance: Misc Rev	104,105	14,886	50,000	50,000	0	0.0%
<i>Revenue from Other Intergovernmental Sources</i>						
Jefferson Area Drug Enforcement (JADE)	96,000	0	0	0	0	N/A
School Resource Officers (City Schools)	271,651	288,484	301,231	301,231	0	0.0%
Regional Library Administrative Fee	102,500	104,300	109,952	117,144	7,192	6.5%
Crisis Intervention Team Revenue	0	0	97,668	100,168	2,500	2.6%
Fire Department Operations (Albemarle County)	190,233	191,850	191,850	195,000	3,150	1.6%
Juvenile & Domestic Relations Court Operations (Albemarle County)	58,245	56,156	56,160	56,695	535	1.0%
Juvenile & Domestic Relations Court Building Maint. (Albemarle County)	66,250	66,000	68,508	67,610	(898)	(1.3%)
Magistrate's Office (Albemarle County)	4,050	4,105	4,150	4,250	100	2.4%
Payments In Lieu Of Taxes (Housing Authority)	0	33,841	33,828	33,828	0	0.0%
Fire Department (CARS)	65,000	0	0	0	0	N/A
Fire Department Ops (UVA)	290,872	305,416	320,687	329,412	8,725	2.7%
Service Charge (UVA)	42,321	60,104	46,000	46,000	0	0.0%
Property Maintenance (UVA)	57,327	52,123	58,956	60,725	1,769	3.0%
Intergovernmental Revenue Subtotal	\$12,538,836	\$12,431,502	\$12,589,441	\$12,896,320	\$306,879	2.4%
CHARGES FOR SERVICE						
Property Transfer Fees	\$1,226	\$1,195	\$1,000	\$1,000	\$0	0.0%
Zoning Appeal Fees	500	1,700	1,100	1,100	0	0.0%
Court Revenue (Circ/Genl Dist Cts)	618,489	523,720	500,000	500,000	0	0.0%
Circuit Court - Online Land Records Subscription Revenue	47,379	23,180	30,000	30,000	0	0.0%
Parking Meter Receipts	104,352	0	0	0	0	N/A
Parking Garage Revenue	948,751	0	0	0	0	N/A
Internal City Services	1,010,916	996,945	1,941,424	1,909,500	(31,924)	(1.6%)
Utility Cut Permits	184,191	224,791	185,000	185,000	0	0.0%
Recreation Income	1,790,793	1,598,651	1,765,246	1,694,683	(70,563)	(4.0%)
Reimbursable Overtime	227,574	264,387	265,000	265,000	0	0.0%
Zone Parking Permit Fees	36,745	0	0	0	0	N/A
Payment in Lieu of Taxes: Utilities	5,335,967	5,397,765	5,776,201	5,975,560	199,359	3.5%
Indirect Cost Recovery	126,568	131,217	125,000	125,000	0	0.0%
Waste Disposal Fees	1,104,932	1,074,974	1,050,000	1,100,000	50,000	4.8%
Emergency Medical Services (Ambulance) Revenue Recovery	0	0	1,440,000	1,100,000	(340,000)	(23.6%)
Other Charges and Fees for Services	225,182	170,913	125,000	125,000	0	0.0%
Charges for Service Subtotal	\$11,763,565	\$10,409,438	\$13,204,971	\$13,011,843	(\$193,128)	(1.5%)

	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2019-2020 Budget	Increase/ (Decrease)	% Change
PARKING FINES						
Parking Fines	\$396,721	\$0	\$0	\$0	\$0	N/A
Fines Subtotal	\$396,721	\$0	\$0	\$0	\$0	N/A
MISCELLANEOUS REVENUE						
Interest Earned	\$376,797	\$553,153	\$515,000	\$756,000	\$241,000	46.8%
Rent	212,365	148,268	175,000	175,000	0	0.0%
Jessup/Levy/7th Street Properties Revenue	83,526	0	60,000	0	(60,000)	(100.0%)
Refund of Prior Years' Expenditures	113,052	671,741	30,000	50,000	20,000	66.7%
Parking Garage Maintenance	37,500	804	0	0	0	N/A
Other Miscellaneous Revenue	468,044	320,837	363,000	363,000	0	0.0%
Miscellaneous Revenue Subtotal	\$1,291,284	\$1,694,803	\$1,143,000	\$1,344,000	\$201,000	17.6%
CARRYOVER FUNDS (PREVIOUS FISCAL YEAR)						
Arts Coordination and Planning Savings	\$0	\$0	\$114,000	\$0	(\$114,000)	(100.0%)
Assistant City Manager Position Vacancy Savings	0	0	100,000	0	(100,000)	(100.0%)
Blue Ridge Regional Jail Debt Service Reimbursement	0	0	586,259	0	(586,259)	(100.0%)
Council Strategic Initiatives Fund	0	0	206,400	44,000	(162,400)	(78.7%)
Carryover Funds Subtotal	\$0	\$0	\$1,006,659	\$44,000	(\$962,659)	(95.6%)
TRANSFERS FROM OTHER FUNDS						
Risk Management Fund	\$0	\$350,000	\$350,000	\$0	(\$350,000)	(100.0%)
Landfill Reserve Fund	0	0	250,000	250,000	0	0.0%
Human Services Fund	0	0	250,000	772,579	522,579	209.0%
Parking Enterprise Fund	0	1,723,475	1,500,000	1,200,000	(300,000)	(20.0%)
Transfers from Other Funds Subtotal	\$0	\$2,073,475	\$2,350,000	\$2,222,579	(\$127,421)	(5.4%)
CITY/COUNTY REVENUE SHARING: OPERATING BUDGET	\$10,491,920	\$10,290,321	\$9,921,594	\$7,086,443	(\$2,835,151)	(28.6%)
OPERATING BUDGET TOTAL	\$153,330,442	\$160,059,454	\$164,954,032	\$172,284,497	\$7,330,465	4.4%
DESIGNATED REVENUE						
Contractual Services: Pupil Transportation	\$2,694,065	\$2,863,739	\$2,956,210	\$2,972,130	\$15,920	0.5%
Contractual Services: School Building Maintenance	3,689,435	3,683,168	3,677,052	3,816,780	139,728	3.8%
City/County Revenue Sharing: Transfer to Capital Improvement Program Fund	4,875,164	5,165,164	5,374,766	6,713,164	1,338,398	24.9%
Transfer to the Capital Improvement Program: Mall Vendor Fees	0	0	0	125,000	125,000	N/A
City/County Revenue Sharing: Transfer to Facilities Repair Fund	400,000	400,000	400,000	400,000	0	0.0%
Meals Tax Revenue: Transfer to Debt Service Fund	2,349,330	2,356,289	2,363,475	2,488,800	125,325	5.3%
DESIGNATED REVENUE TOTAL	14,007,994	14,468,360	14,771,503	16,515,874	\$1,744,371	11.8%
TOTAL CITY BUDGET	\$167,338,436	\$174,527,814	\$179,725,535	\$188,800,371	\$9,074,836	5.0%

CITY SCHOOLS BUDGET

	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget*	FY 2019-2020 Budget	Increase/ (Decrease)	% Change
SCHOOL OPERATIONS (SCHOOL GENERAL FUND)						
Local Contribution	\$46,831,020	\$48,858,135	\$51,533,776	\$54,769,197	\$3,235,421	6.3%
State Funds	14,943,235	16,098,227	16,280,948	16,835,116	554,168	3.4%
Federal Funds	12,409	9,271	24,000	24,000	0	0.0%
Fund Balance	0	0	625,996	782,410	156,414	25.0%
Misc. Revenue	1,223,823	1,129,265	1,194,046	1,175,382	(18,664)	(1.6%)
TOTAL SCHOOL OPERATIONS BUDGET	\$63,010,487	\$66,094,898	\$69,658,766	\$73,586,105	\$3,927,339	5.6%

*FY 2018-2019 Revised Budget

Non General Funds Revenues

	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2019-2020 Budget	Increase/ (Decrease)	% Change
GOLF COURSE FUND					
Sales and Concessions	\$51,607	\$50,500	\$52,500	\$2,000	4.0%
Greens Fees, Lessons, Etc.	478,229	483,132	519,000	35,868	7.4%
Cart Rentals	191,593	213,500	223,500	10,000	4.7%
Annual Memberships, Passes	65,918	60,000	60,000	0	0.0%
Misc. Revenue	0	6,940	6,940	0	0.0%
Transfer from General Fund	133,006	149,204	128,000	(21,204)	(14.2%)
GOLF COURSE FUND REVENUE TOTAL	\$920,353	\$963,276	\$989,940	\$26,664	2.8%
DEPARTMENT OF SOCIAL SERVICES FUND					
Intergovernmental Revenue	\$9,580,901	\$9,722,791	\$9,927,629	\$204,838	2.1%
Misc. Revenue	10,044	1,327,956	1,562,152	234,196	17.6%
Transfer from General Fund	3,370,732	3,302,777	3,302,777	0	0.0%
DEPARTMENT OF SOCIAL SERVICES FUND REVENUE	\$12,961,677	\$14,353,524	\$14,792,558	\$439,034	3.1%
HUMAN SERVICES FUND					
Intergovernmental Revenue	\$388,004	\$424,000	\$375,000	(\$49,000)	(11.6%)
Welfare Revenue	5,264,904	4,405,976	5,361,311	955,335	21.7%
Misc. Revenue	15,327	97,372	174,437	77,065	79.1%
Transfer from General Fund	672,398	662,030	662,030	0	0.0%
HUMAN SERVICES FUND REVENUE SUBTOTAL	\$6,340,633	\$5,589,378	\$6,572,778	\$983,400	17.6%
WATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Water Sales Revenue	\$10,409,263	\$11,599,327	\$11,645,121	\$45,794	0.4%
Water Connection Fees	397,700	125,000	125,000	0	0.0%
Other Fees	256,505	150,000	150,000	0	0.0%
Misc. Revenue	19,724	0	0	0	N/A
Bond Proceeds	3,923,888	5,250,000	5,775,000	525,000	10.0%
Transfer from Other Funds	1,800,000	1,800,000	1,800,000	0	0.0%
WATER FUND REVENUE TOTAL	\$16,807,081	\$18,924,327	\$19,495,121	\$570,794	3.0%
WASTEWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Wastewater Sales Revenue	\$14,672,753	\$15,020,187	\$15,504,989	\$484,802	3.2%
Other Fees	30,348	20,000	20,000	0	0.0%
Misc. Revenue	23,731	0	0	0	N/A
Bond Proceeds	920,000	2,000,000	2,000,000	0	0.0%
Transfer from Other Funds	3,000,000	3,000,000	3,000,000	0	0.0%
WASTEWATER REVENUE TOTAL	\$18,646,832	\$20,040,187	\$20,524,989	\$484,802	2.4%
GAS (OPERATIONAL AND DEBT SERVICE FUNDS)					
Gas Sales Revenue	\$22,225,018	\$27,866,897	\$27,916,554	\$49,657	0.2%
Other Fees	271,574	325,000	325,000	0	0.0%
Misc. Revenue	10,152	0	0	0	N/A
Transfer from Other Funds	300,000	300,000	300,000	0	0.0%
GAS REVENUE TOTAL	\$22,806,744	\$28,491,897	\$28,541,554	\$49,657	0.2%

	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2019-2020 Budget	Increase/ (Decrease)	% Change
STORMWATER (OPERATIONAL AND DEBT SERVICE FUNDS)					
Stormwater Fee Revenue	\$1,994,791	\$1,982,720	\$1,944,572	(\$38,148)	(1.9%)
Bond Proceeds	1,610,000	1,750,000	950,000	(800,000)	(45.7%)
Transfer from Other Funds	129,683	129,683	129,683	0	0.0%
STORMWATER REVENUE TOTAL	\$3,734,474	\$3,862,403	\$3,024,255	(\$838,148)	(21.7%)

TRANSIT FUND					
Intergovernmental Revenue (Transit Operations)	\$4,414,519	\$4,643,439	\$4,807,590	\$164,151	3.5%
Intergovernmental Revenue (Transit Bus Replacement)	143,535	110,400	0	(110,400)	(100.0%)
Transfer from Capital Improvement Program (Local Match)	111,358	4,600	21,000	16,400	356.5%
Charges for Services	798,650	759,198	776,550	17,352	2.3%
Misc. Revenue	118,073	43,382	43,382	0	0.0%
Transfer from General Fund (Transit Operations)	2,591,134	2,441,965	2,513,651	71,686	2.9%
TRANSIT FUND REVENUE TOTAL	\$8,177,269	\$8,002,984	\$8,162,173	\$159,189	2.0%

FLEET MANAGEMENT FUND					
Charges for Services	\$793,574	\$1,053,517	\$1,108,444	\$54,927	5.2%
FLEET MANAGEMENT FUND REVENUE TOTAL	\$793,574	\$1,053,517	\$1,108,444	\$54,927	5.2%

INFORMATION TECHNOLOGY FUND					
Charges for Services - IT Operations	\$2,551,977	\$0	\$0	\$0	N/A
Charges for Services - GIS Operations	66,434	0	0	0	N/A
Infrastructure Replacement Pool	252,729	267,500	232,900	(34,600)	(12.9%)
Transfer from Gas Fund (City Link Operations)	1,101,210	1,000,000	1,000,000	0	0.0%
Transfer from Non General Funds (City Link Operations)	98,811	200,000	200,000	0	0.0%
INFORMATION TECHNOLOGY FUND REVENUE TOTAL	\$4,071,161	\$1,467,500	\$1,432,900	(\$34,600)	(2.4%)

WAREHOUSE FUND					
Charges for Services	\$183,641	\$166,389	\$166,389	\$0	0.0%
WAREHOUSE FUND REVENUE TOTAL	\$183,641	\$166,389	\$166,389	\$0	0.0%

	FY 2017-2018 Actual	FY 2018-2019 Budget*	FY 2019-2020 Budget	Increase/ (Decrease)	% Change
CITY SCHOOLS BUDGET					
SCHOOL OPERATIONS (NON GENERAL FUNDS)					
Local Contribution	\$2,472,469	\$2,464,426	\$2,597,426	\$133,000	5.4%
State Revenue	4,723,125	4,975,316	4,022,697	(952,619)	(19.1%)
Federal Revenue	4,906,308	4,872,199	5,332,594	460,395	9.4%
Misc. Revenue	2,328,442	2,091,979	2,516,308	424,329	20.3%
SCHOOL OPERATIONS (NON GENERAL FUND) REVENUE TOTAL	\$14,430,344	\$14,403,920	\$14,469,025	\$65,105	0.5%

*FY 2018-2019 Revised Budget

Expenditures (All Funds)

	FY2017-2018 General Fund Actual	FY2018-2019 General Fund Budget	FY2019-2020 General Fund Budget	FY2017-2018 Other Funds Actual	FY2018-2019 Other Funds Budget	FY2019-2020 Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$152,302	\$0	\$0	\$0	\$0	\$0
Jefferson School Heritage Center	450,000	500,000	0	0	0	0
Residents on the Job (CRHA)	0	106,400	0	0	0	0
City Council/Clerk of Council	405,340	574,520	609,683	0	0	0
Office of the City Manager: Administration, Redevelopment Manager, Communications, Economic Development	2,583,760	2,655,057	2,729,362	0	0	0
Office of the City Attorney	833,910	1,021,509	1,020,221	0	0	0
Office of the General Registrar	580,238	560,232	601,477	0	0	0
Organizational Memberships & Workforce Development Agencies	197,195	202,134	227,663	0	0	0
MANAGEMENT SUBTOTAL	\$5,202,745	\$5,619,852	\$5,188,406	\$0	\$0	\$0
NON-DEPARTMENTAL						
Non-Departmental Activities	\$1,200,074	\$763,415	\$723,415	\$0	\$0	\$0
NON-DEPARTMENTAL SUBTOTAL	\$1,200,074	\$763,415	\$723,415	\$0	\$0	\$0
DEBT SERVICE PAYMENT						
General Fund Contribution	\$7,618,000	\$8,210,788	\$9,060,788	\$0	\$0	\$0
General Fund Contribution - Fire Apparatus	350,000	350,000	350,000	0	0	0
DEBT SERVICE PAYMENT SUBTOTAL	\$7,968,000	\$8,560,788	\$9,410,788	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT						
Fund Balance Target Adjustment	\$0	\$413,148	\$413,148	\$0	\$0	\$0
FUND BALANCE TARGET ADJUSTMENT SUBTOTAL	\$0	\$413,148	\$413,148	\$0	\$0	\$0
EMPLOYEE COMPENSATION AND TRAINING						
Compensation and Benefits (3% salary increase July 1, 2018)	\$0	\$1,400,000	\$2,123,527	\$0	\$0	\$0
Compensation and Benefits (4.83% Police mid-year FY 19)	\$0	\$0	\$518,410	\$0	\$0	\$0
Contribution to Retirement Fund	506,000	0	0	0	0	0
Citywide Attrition Savings	0	(750,000)	(1,000,000)	0	0	0
Living Wage Adjustments	0	274,884	95,000	0	0	0
Health Care Savings	0	0	(400,000)	0	0	0
Unemployment Compensation	41,923	50,000	50,000	0	0	0
Corporate Training Fund	46,069	0	55,860	0	0	0
Miscellaneous Expenses	260,490	250,000	234,950	0	0	0
EMPLOYEE COMPENSATION AND TRAINING SUBTOTAL	\$854,482	\$1,224,884	\$1,677,747	\$0	\$0	\$0
INTERNAL SERVICES						
Finance Department: Procurement, Risk Management, Warehouse	\$389,548	\$345,052	\$357,574	\$3,665,648	\$3,407,140	\$3,791,404
Human Resources Department	1,083,537	1,210,180	1,207,516	0	0	0
Information Technology Department	0	2,881,027	2,937,483	4,337,230	1,467,500	1,432,900
INTERNAL SERVICES SUBTOTAL	\$1,473,085	\$4,436,259	\$4,502,573	\$8,002,878	\$4,874,640	\$5,224,304
FINANCIAL SERVICES						
Office of the Commissioner of Revenue	\$1,324,213	\$1,320,872	\$1,339,253	\$0	\$0	\$0
Finance Department: Administration/City Assessor/ Utility Billing Office	2,173,164	2,193,980	2,178,139	1,103,783	1,714,859	1,748,763
Office of the City Treasurer	1,326,019	1,313,261	1,380,711	0	0	0
FINANCIAL SERVICES SUBTOTAL	\$4,823,396	\$4,828,113	\$4,898,103	\$1,103,783	\$1,714,859	\$1,748,763

	FY2017-2018 General Fund Actual	FY2018-2019 General Fund Budget	FY2019-2020 General Fund Budget	FY2017-2018 Other Funds Budget	FY2018-2019 Other Funds Budget	FY2019-2020 Other Funds Budget
HEALTHY FAMILIES AND COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$916,039	\$1,038,546	\$1,103,921	\$807,539	\$841,004	\$0
Children's Services Act	2,111,864	1,804,722	2,004,722	7,610,851	6,434,734	6,440,142
Community Events and Festivals	61,487	73,000	45,500	0	0	0
Contributions to Children, Youth, and Family Programs	3,470,486	3,757,812	3,779,916	0	0	0
Contributions to Education and the Arts	2,010,516	2,230,837	2,273,706	0	0	0
Department of Social Services	3,370,732	3,302,777	3,302,777	9,590,946	11,050,747	11,489,781
Housing Programs and Tax Relief	1,266,451	1,516,513	1,802,013	0	0	0
Department of Human Services	672,398	662,030	662,030	5,225,831	4,927,348	5,910,748
Neighborhood Development Services	3,832,392	3,847,635	3,974,193	0	0	0
Office of Human Rights	182,487	249,976	238,438	0	0	0
Parks and Recreation Department	10,224,377	10,968,758	11,529,408	0	0	0
Parks and Recreation Department: Meadowcreek Golf Course	133,006	149,204	128,000	733,977	814,072	861,940
HEALTHY FAMILIES AND COMMUNITY SUBTOTAL	\$28,252,234	\$29,601,810	\$30,844,624	\$23,969,144	\$24,067,905	\$24,702,611
INFRASTRUCTURE AND TRANSPORTATION						
Public Works Department: Administration, Facilities Developmen Facilities Maintenance, Environmental	\$2,844,551	\$3,089,898	\$3,324,887	\$560,415	\$554,868	\$600,866
Public Works Department: Public Service, Fleet Maintenance	7,290,608	7,477,210	7,699,142	1,036,997	1,056,942	1,169,528
Charlottesville Area Transit and JAUNT Paratransit Services	3,721,622	3,814,412	4,064,567	5,945,921	5,565,619	5,648,522
Public Utilities Department: Gas, Water, Wastewater	0	0	0	59,410,337	64,870,230	64,942,368
Public Utilities Department: Stormwater	0	0	0	1,824,096	3,751,995	2,913,611
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$13,856,781	\$14,381,520	\$15,088,596	\$68,777,766	\$75,799,654	\$75,274,895
PUBLIC SAFETY AND JUSTICE						
Office of the City Sheriff	\$1,211,398	\$1,290,426	\$1,275,198	\$0	\$0	\$0
Office of the Commonwealth Attorney	1,038,346	1,197,559	1,155,259	0	0	0
Contributions to Programs Supporting Public Safety and Justice	8,244,687	8,148,493	7,917,327	0	0	0
Courts and Other Support Services	1,247,379	1,209,252	1,283,219	0	0	0
Fire Department	12,157,732	12,413,475	12,531,045	0	0	0
Police Department	18,266,089	16,866,836	18,008,426	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$42,165,631	\$41,126,041	\$42,170,474	\$0	\$0	\$0
LOCAL CONTRIBUTION TO SCHOOLS						
Local Contribution to Schools	\$51,330,604	\$53,998,202	\$57,366,623	\$0	\$0	\$0
SCHOOLS SUBTOTAL	\$51,330,604	\$53,998,202	\$57,366,623	\$0	\$0	\$0
TOTAL CITY OPERATIONS	\$157,127,033	\$164,954,032	\$172,284,497	\$101,853,571	\$106,457,058	\$106,950,573
DESIGNATED EXPENDITURES						
Contractual Services: Pupil Transportation	\$2,588,628	\$2,956,210	\$2,972,130	\$0	\$0	\$0
Contractual Services: School Building Maintenance	3,742,895	3,677,052	3,816,780	0	0	0
Transfer to Capital Improvement Program Fund	11,022,129	5,374,766	6,713,164	0	0	0
Transfer to Capital Improvement Program Fund: Mall Vendor Fees	0	0	125,000	0	0	0
Transfer to Facilities Repair Fund	400,000	400,000	400,000	0	0	0
Transfer to Debt Service Fund (Meals Tax Portion)	2,403,750	2,363,475	2,488,800	0	0	0
Transfer to Miscellaneous Funds	25,374	0	0	0	0	0
DESIGNATED EXPENDITURES TOTAL	\$20,182,777	\$14,771,503	\$16,515,874	\$0	\$0	\$0
TOTAL CITY BUDGET	\$177,309,810	\$179,725,535	\$188,800,371	\$101,853,571	\$106,457,058	\$106,950,573
CITY SCHOOLS BUDGET						
	FY2017-2018 General Fund Actual	FY2018-2019 General Fund Budget	FY2019-2020 General Fund Budget	FY2017-2018 Other Funds Actual*	FY2018-2019 Other Funds Budget	FY2019-2020 Other Funds Budget
SCHOOL OPERATIONS						
School Operations	\$66,560,985	\$69,658,766	\$73,586,105	\$15,084,629	\$14,403,920	\$14,469,025
TOTAL SCHOOL OPERATIONS BUDGET	\$66,560,985	\$69,658,766	\$73,586,105	\$15,084,629	\$14,403,920	\$14,469,025

*FY 2018-2019 Revised Budget