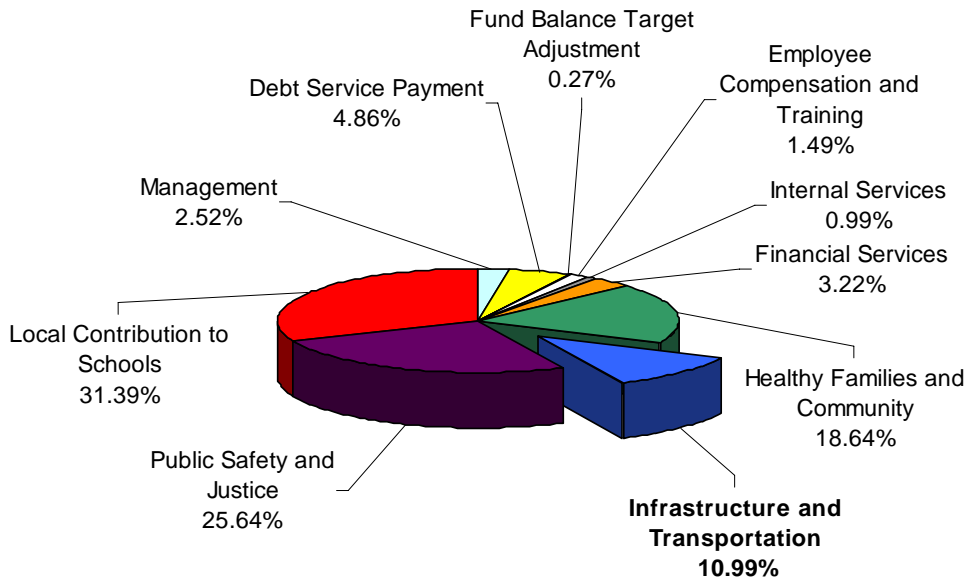


Infrastructure & Transportation Summary

	FY2005-2006 General Fund Actual	FY2006-2007 General Fund Budget	FY2007-2008 General Fund Budget	FY2005-2006 Other Funds Actual	FY2006-2007 Other Funds Budget	FY2007-2008 Other Funds Budget
INFRASTRUCTURE AND TRANSPORTATION						
Public Works: Administration/Facilities Management	\$2,001,113	\$2,168,403	\$2,274,460	\$251,611	\$315,538	\$341,938
Public Works: Public Service/Fleet	6,221,199	7,789,728	8,779,077	1,991,116	2,627,020	1,014,705
Public Works: Transit/School Pupil Transportation/JAUNT	1,382,705	2,046,797	2,369,719	3,715,823	6,336,718	5,346,589
Public Works: Utilities	0	0	0	51,995,392	52,782,157	55,089,513
INFRASTRUCTURE AND TRANSPORTATION SUBTOTAL	\$9,605,017	\$12,004,928	\$13,423,256	\$57,953,942	\$62,061,433	\$61,792,745
2007-08 General Fund Budget	\$13,423,256					
2006-07 General Fund Budget	\$12,004,928					
Increase/(Decrease)	\$1,418,328					
Percentage Change	11.81%					

Infrastructure and Transportation

As a percentage of operating budget



INFRASTRUCTURE AND TRANSPORTATION**ACCOMPLISHMENTS OF THE PAST YEAR**

- ❖ Facilities Maintenance completed the Technical Energy and Water Savings Audit on 11 major City and City Schools facilities, which will be used to guide the energy saving initiatives in future fiscal years.
- ❖ The Public Service Division successfully laid 15,000 tons of asphalt, poured 500 cubic yards of concrete, collected 26,000 tons of refuse, 2,500 tons of recyclables, and 2,000 tons of leaves.
- ❖ The Fleet Division implemented a pilot project using Bio-diesel fuel on 18 selected vehicles and pieces of equipment, in an effort to be more environmentally friendly and realize possible cost savings in the future.
- ❖ Public Utilities (Water) continued upgrading the system by replacing undersized water mains and corroded service lines.
- ❖ Public Utilities (Gas) completed a multi-year replacement program in the 9th Street SW area to correct a system deficiency.
- ❖ Public Utilities (Wastewater) began phase I field construction for the Stadium Road sanitary sewer collector line replacement. The new line replaces 5,200 feet of 15 and 18 inch pipe with sizes up to 30 inches, and commenced the design effort for phases II and III, a total of 8,160 feet.
- ❖ The Environmental Administration Division completed Stream Corridor Assessments as part of the Urban Watershed/Stormwater Management Planning programs.

GOALS AND OBJECTIVES FOR FY 2008

- ❖ Focus on making as many improvements to the City's infrastructure (i.e. government and school facilities, roads, sidewalks, and utility lines) as possible.
- ❖ Complete system wide sanitary sewer assessment to re-evaluate needs and continue the Inflow and Infiltration program, which rehabilitates the sanitary sewer system and improves it to meet the current and future needs of the City.
- ❖ Implement a uni-directional flushing program for the water distribution system to clean the interior of the pipes, and conduct a system wide leak detection survey.
- ❖ Continue the gas main extension program to identify new and potential customers to increase Gas Fund revenues for the City.
- ❖ Integrate the new Downtown Station into Charlottesville Transit Service operations and begin to provide real-time travel information to improve customer service.
- ❖ Public Service will launch the Intelligent Transportation System in three major City traffic corridors – Emmet, West Main, and Preston – in an effort to improve traffic flow throughout the City.
- ❖ Continue to monitor Fleet inventory and maintain non-accountability of parts at 1% value or less. Industry standards are 3-5% range.
- ❖ Expand the tracking of facility related utilities to those of all City facilities, with the goal of reducing utility consumption in all City facilities by 10% per facility.

**Public Works: Administration/Facilities Management
& Maintenance**

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

Facilities Management is directly responsible for the planning, procurement and construction of all facility-related capital projects undertaken by the City and the Public Schools. Building on the goal of the Public Works Administration group, the on-going goal of the Facilities Management division is to improve the quality of our service by employing effective management principles and practices, innovative technology, improved communications, teamwork and fiscal responsibility.

Facilities Maintenance provides routine repair and preventive maintenance services to 39 buildings either owned or leased by the City. Custodial Services are also provided to 8 City-owned facilities. 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 \$70m + infrastructure investment. This service area also provides contracted services to all City School buildings. The budget and narrative for these contracts are on page 84.

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,094,050	\$1,134,269	\$1,226,253	\$91,984	8.11%
Other Expenditures	<u>1,158,664</u>	<u>1,349,672</u>	<u>1,390,145</u>	<u>40,473</u>	<u>3.00%</u>
Total	\$2,252,714	\$2,483,941	\$2,616,398	\$132,457	5.33%
General Fund Total	\$2,001,103	\$2,168,403	\$2,274,460	\$106,057	4.89%
Non General Fund Total	<u>251,611</u>	<u>315,538</u>	<u>341,938</u>	<u>26,400</u>	<u>8.37%</u>
Total	\$2,252,714	\$2,483,941	\$2,616,398	\$132,457	5.33%
General Fund FTEs	14.0	14.0	13.5	(0.5)	
Non General Fund FTEs	2.0	2.0	2.5	0.5	

Explanation of Changes: The increase in this budget is attributed to a 4% salary increase granted during FY 2007 and increases in retirement costs. Other Expenditures is increasing due to fixed costs. The Market St. Garage is actually experiencing a decrease of 2% due to successful energy saving efforts, which are also being accounted for in other city buildings, for a total savings of almost \$34,000. The HVAC Fund budget provides for a small contingency account to help absorb those emergencies that occur during the year and to build up a reserve for future events. Finally, the City's custodial contract is projected to increase 3.5%.

FY 08 Services	FY 08 Budget
Public Works Administration	\$728,246
Facilities Management	1,546,214
Facilities Maintenance / HVAC Services	<u>341,938</u>
Total	\$2,616,398

Public Works: Public Service/Fleet Management Operations

Public Service functions consist of Refuse Collection, Streets and Sidewalks, Stormwater maintenance, and Traffic Operations. Refuse Collection is responsible for administering and monitoring the City's contract with a private firm for collection of domestic refuse/recyclables. Streets and Sidewalks is responsible for maintenance of City streets and sidewalks, City owned parking lots, leaf collection, emergency weather response, and data collection that assures continued annual VDOT maintenance funding. Stormwater Maintenance is responsible for maintenance of stormwater infrastructure. Traffic Operations maintains signs, signals, publicly owned street lighting systems, parking meters, and pavement markings. It also is responsible operationally for the Intelligent Transportation System.

Fleet Management Operations is responsible for repairs to City-owned vehicles and equipment, and for management of the fuel system and the vehicle wash facility.

The City's contribution of **\$1,610,000** for the environmental remediation of the **Ivy Landfill** is also included.

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$3,191,374	\$3,466,116	\$3,592,243	\$126,127	3.64%
Operating Expenditures	<u>5,020,941</u>	<u>6,950,632</u>	<u>6,201,539</u>	<u>(749,093)</u>	<u>-10.78%</u>
Total	\$8,212,315	\$10,416,748	\$9,793,782	(\$622,966)	-5.98%
General Fund Total	\$6,221,199	\$7,789,728	\$8,779,077	\$989,349	12.70%
Non General Fund Total	<u>1,991,116</u>	<u>2,627,020</u>	<u>1,014,705</u>	<u>(1,612,315)</u>	<u>-61.37%</u>
Total	\$8,212,315	\$10,416,748	\$9,793,782	(\$622,966)	-5.98%
General Fund FTEs	51.0	51.0	51.0	0.0	
Non General Fund FTEs	12.0	12.0	12.0	0.0	

Explanation of Changes: There are two areas of service improvement: weed cutting in the City's right-of-ways (\$25,000), and the permanent addition of a 4PM refuse pickup on the Downtown Mall (\$25,000) a result of a successful pilot program conducted last year. Also included is the continuation of a service improvement implemented in February 2007 that now includes plastic bottles and cardboard as part of curbside recycling.

The increase in Salaries and Benefits can be attributed to a 4% salary increase granted during FY 2007 and increases in retirement costs. In addition to the service changes listed above, Other Expenditures is seeing a net increase due to fixed costs, the addition of replacement funds for future purchase of dump trucks and bucket trucks, and a 10% increase in the Rivanna tipping fee charged to the City. Fleet Management Operations, which is the Non General Fund portion of this budget, is decreasing in Other Expenditures due to the way in which vehicle fuel and parts are now charged directly to departmental budgets rather than flowing first through the Fleet Fund. In addition, the vehicle wash, which was previously not self supporting, will be self supporting starting in FY 2008.

There is also a pool of funds budgeted under Designated Expenditures, totaling \$838,000, for the replacement of several dump trucks, a storm sewer flusher truck, a leaf collector, pick up trucks, a bucket truck, and a SWAT van, all of which have been determined to be beyond their useful life in accordance with the City of Charlottesville and national replacement standards.

	FY 08 Budget
FY 08 Services	
Administration	\$450,092
Streets and Sidewalk Services	2,972,334
Stormwater	477,728
Refuse Collection Services	1,884,560
Contribution to Ivy Landfill	1,610,000
Traffic Operations	645,770
Street Lighting Operations	738,593
Fleet Management Operations	920,171
Fuel and Wash Facility	<u>94,534</u>
Total	\$9,793,782

Public Works: Transit/JAUNT

Charlottesville Transit Service's (CTS) goal is to provide dependable, efficient, convenient, and safe transportation alternatives to the single occupant vehicle for the citizens and visitors of the greater Charlottesville area. Functions include Charlottesville Transit Service, Greyhound Station Operations, and the Downtown Station. School Pupil Transportation is also a function of the Transit Division, but the budget and narrative is shown on page 84.

CTS provides fixed-route bus service Monday through Saturday from 6:00 a.m. to midnight throughout Charlottesville. Beginning in FY 2008, CTS will also offer limited service during the day on Sunday. CTS also offers free trolley service between Downtown and the University, special event service such as First Night Virginia, and LINK demand Response service Monday through Friday. Beginning in FY 2008, CTS will offer fare-free service to those displaying valid photo identification from the University. Based on funding, CTS also provides fixed-route service in the urbanized areas of Albemarle County. In addition to City funds, CTS expenses are covered by federal and state subsidies and passenger fares. In FY 2008, the City's contribution to CTS is \$1,594,126.

The **Greyhound Intercity Bus Terminal** serves eleven buses daily, seven days a week, with express service to Richmond and service to Atlanta, Dallas, New York City, and points in between.

FY 2008 will be the first full year that the **Downtown Transit Station** is part of CTS operations. On the Water Street level, this facility provides CTS passengers an indoor-waiting area, public restrooms, and a place for learning more about CTS services. In addition, on the Pedestrian Mall level, the Charlottesville/Albemarle Convention and Visitors Bureau (CACVB) leases office and lobby space to distribute visitor information.

JAUNT is a regional transit system that carries the general public, agency clients, the elderly, and people with disabilities throughout Central Virginia.

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,903,051	\$3,062,937	\$3,405,383	\$342,446	11.18%
Other Expenditures	1,442,686	1,731,048	1,748,957	17,909	1.03%
Transit Bus Replacement	185,025	2,929,686	1,786,375	(1,143,311)	-39.03%
Contribution to JAUNT	<u>567,766</u>	<u>659,844</u>	<u>775,593</u>	<u>115,749</u>	<u>17.54%</u>
Total	\$5,098,528	\$8,383,515	\$7,716,308	(\$667,207)	-7.96%
General Fund Total	\$1,382,705	\$2,046,797	\$2,369,719	\$322,922	15.78%
Non General Fund Total	<u>3,715,823</u>	<u>6,336,718</u>	<u>5,346,589</u>	<u>(990,129)</u>	<u>-15.63%</u>
Total	\$5,098,528	\$8,383,515	\$7,716,308	(\$667,207)	-7.96%
Non General Fund FTEs	66.0	66.0	66.0	0.0	

Explanation of Changes: In FY 2008 two CTS service initiatives are planned: Sunday Service on Route 7, the Free Trolley, and Jaunt, and a Fare-Free Month of CTS service to promote ridership and raise public awareness of transit as alternative transportation. The increase in Salaries and Benefits can be attributed to a 4% salary increase in FY 2007 and retirement and health care cost increases. The increase in Other Expenditures is due to a full year of operations at the Downtown Transit Station and increases in fixed costs to the Transit Division. Funds are included to replace four CTS buses and expand by one bus (\$1,786,375) – 84 percent of the cost is covered by federal and state grants, with a 16 percent local match required. This match of \$230,637 is included in the Proposed FY 2008 CIP. An additional \$55,184 in County match funds for the expansion bus is anticipated. The expansion bus will not be purchased unless the County provides the required match.

	FY 08 Budget
FY 08 Services	
Transit System Operations	\$4,994,376
Greyhound Station Operations	159,964
Transit Bus Replacement	1,786,375
Contribution to JAUNT	<u>775,593</u>
Total	\$7,716,308

Public Works: Gas, Water and Wastewater Utilities

Public Utilities operates and maintains 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, storm water, environmental, and debt payments. The billing/collection functions of the City’s utilities are performed by the Finance Department’s Utility Billing Office. 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 of each year.

	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,493,315	\$5,251,128	\$5,443,326	\$192,198	3.66%
Other Expenditures	46,720,250	41,946,089	43,973,120	2,027,031	4.83%
Capital Projects	330	3,314,150	3,314,150	0	0.00%
Debt Service	<u>781,497</u>	<u>2,270,790</u>	<u>2,358,917</u>	<u>88,127</u>	<u>3.88%</u>
Non General Fund Total	\$51,995,392	\$52,782,157	\$55,089,513	\$2,307,356	4.37%
Non General Fund FTEs	89.0	89.0	90.0	1.0	

Explanation of Changes: The net increase in Salaries and Benefits include 4% raises granted during FY 2007, increases in retirement costs and savings from staff reorganizations that have taken place during the year. The increase in FTE’s can be attributed to the transfer of an Engineering position from Neighborhood Development Services and was previously budgeted as a contractual expense. Other Expenditures are increasing due to several fixed costs increases; the addition of charges for the usage and maintenance of the Geographic Information System (GIS); increases in engineering and consultant fees; increased leak detection and line replacements for water operations; and , the addition of \$350,000 in funding for a Horizontal Drilling Machine in the Gas equipment replacement budget.

Included in this budget are authorized contributions to City Link: \$1.25 million from the Gas Fund and smaller contributions from the Water and Wastewater Funds.

	FY 08 Budget
<u>FY 08 Services</u>	
Gas Operations	\$34,338,103
Wastewater Operations	8,624,925
Water Operations	9,767,568
Utilities Debt Service	<u>2,358,917</u>
Total	\$55,089,513