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# HISTORICAL BUDGET REPORT

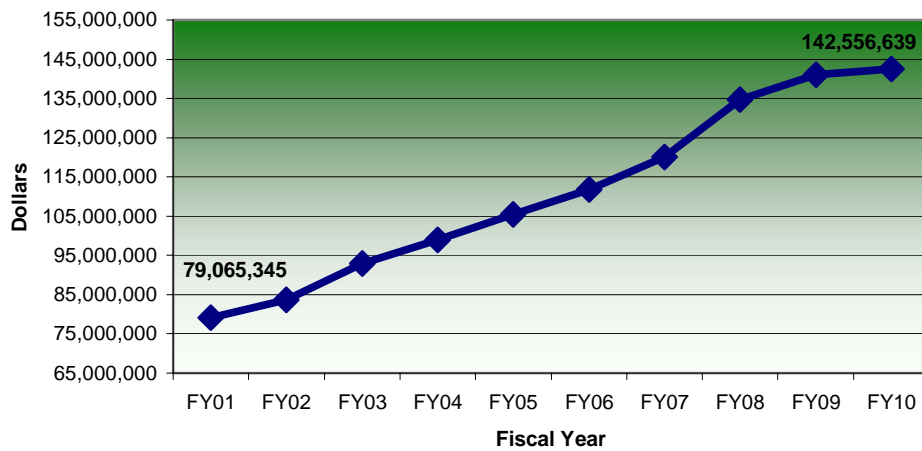
The following report summarizes the changes to the local economy that have influenced the annual budgets over the past 10 years. For each year below, information presented includes total General Fund budget, % change over the previous year, and the revenue and expenditure drivers that have shaped the City of Charlottesville's Adopted budget.

## Summary Charts

The following charts and graphs show the overall budget changes between FY 2001 and FY 2010.

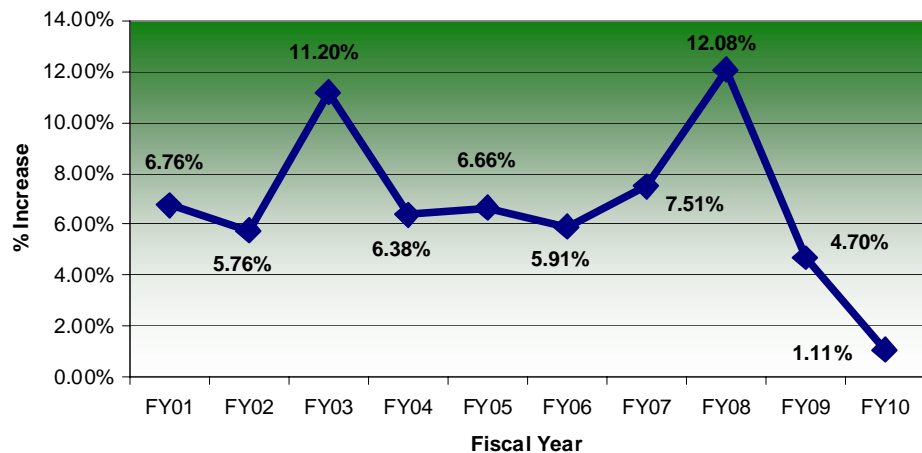
**Graph 1: Total General Fund Budgets**

**Original Appropriated General Fund Totals**



**Graph 2: Percentage Change, General Fund Budgets**

**% Increase General Fund Budget**



## FY2000–2001

**Total Budget:** \$79,065,354

**% Change:** 6.76%

### Revenue Drivers:

- ◆ 9.2% increase in real estate estimates due to assessment increases & new construction
- ◆ 5.6% increase in personal property estimates
- ◆ Additional increases in meals, lodging, and bank stock estimates (addition of several new banks to the city)

### Expenditure Drivers:

- ◆ Additional \$1.34 million for schools
- ◆ 4% pay-for-performance increase
- ◆ 5 new police officers, but 9.5 less persons in refuse collection, for net General Fund reduction of 4.5 positions. It is at this point that the City contracted out refuse collection.
- ◆ Additional \$1.3 million to Jail for capital and staffing increases as a result of expansion.
- ◆ Debt service payment increase of \$163,224

## FY2001–2002

**Total Budget:** \$83,662,149

**% Change:** 5.76%

### Revenue Drivers:

- ◆ 7% increase in real estate estimates
- ◆ 3% increase in personal property estimates
- ◆ 6% increase in sales tax
- ◆ Increased permit fees to hire an additional Inspector
- ◆ Additional \$400,000 in City-County Revenue Sharing, based on County's property values

### Expenditure Drivers:

- ◆ Additional \$1.27 million for schools
- ◆ 3.5% pay-for-performance pool, plus retirement increase with new Defined Benefit Plan
- ◆ Additional \$325,000 for Jail Expansion

## FY2002–2003

**Total Budget:** \$92,985,253

**% Change:** 11.20%

### Revenue Drivers:

- ◆ 11% increase in real estate estimates, the largest increase in the past 15 years.
- ◆ 9% increase in personal property estimates, due to an appreciation in value and increase in volume as car sales hit record highs with low financing.
- ◆ 15% increase in Utility taxes, based on years of being over budget
- ◆ Decrease in state revenues
- ◆ 25% increase in trash sticker fees – from \$0.80 to \$1.00 per container. This was to cover the increased costs at the Landfill and increase the % of the program's cost that is recovered to 50%.
- ◆ A \$5 increase in court fees for criminal and traffic cases that result in convictions, as adopted by the General Assembly.
- ◆ \$3,000,000 transfer from schools for School Building and Energy Maintenance that had never been shown in original budget previously; however, this was not new funds. It is simply offsets the costs to run the program.

### Expenditure Drivers:

- ◆ Additional \$1.5 million for schools
- ◆ Additional \$350,000 for both the Ivy Landfill and the CIP
- ◆ 2.5% pay-for-performance increase and second year of retirement increase
- ◆ Additional \$260,000 for operation of the Free Trolley
- ◆ First full year of operations at the Juvenile Detention Home (\$796,000)
- ◆ Additional costs for Jail expansion of \$539,046
- ◆ Debt service payment increase of \$536,776

## FY2003–2004

**Total Budget:** \$98,922,255

**% Change:** 6.38%

### Revenue Drivers:

- ◆ 11% increase in real estate taxes, due to highest assessment increases since 1990
- ◆ Decrease in sales tax, lodging tax, fire services revenue, interest, and state revenue estimates
- ◆ 15% increase, or \$1,033,210, in County Revenue Sharing funds, based on high assessments in the County
- ◆ Additional 1% meals tax, dedicated to Capital Projects
- ◆ 100% increase in trash stickers, from \$1.00 to \$2.00, to help recover increasing refuse costs
- ◆ \$8.50 increase in vehicle decals dedicated to the hiring of 5 new community police officers

- ◆ 2 cent reduction in the real estate tax rate
- ◆ Without new fees and increase in real estate assessments, the City's increase would have been only \$58,000.

**Expenditure Drivers:**

- ◆ Additional \$1.56 million for schools
- ◆ 5% reduction in department operating budgets (~\$750,000)
- ◆ 3.5% pay-for-performance pool plus a 15% increase in employer health contribution rates
- ◆ \$400,000 increase for debt service payments
- ◆ \$365,000 increase for Comprehensive Services Act, which had been over budget by over \$400,000 for the past several years
- ◆ \$155,557 increase for the Regional Jail.

**FY2004–2005**

**Total Budget:** \$105,511,350

**% Change:** 6.66%

**Revenue Drivers:**

- ◆ Increased real property tax revenues of 10.56% over current year budget estimates;
- ◆ A \$350,000 increase in meals tax;
- ◆ Increase in Lodging Tax Rate from 5% to 6%;
- ◆ Increase in the Cigarette tax from \$.12 per pack to \$.25 per pack;
- ◆ Increase in the E-911 Tax from \$1.04 to \$1.50 per phone line. The revenue from this tax can only be used to support the Emergency Communications Center.
- ◆ Increase in trash fees an average of 5% and creates a fee for large item pickup at \$25.00 per occurrence;
- ◆ Various increases to building permits and fees, directly related to construction in the City;
- ◆ Various increases in public safety related fees such as fingerprinting, report copying and false alarm fees; and
- ◆ Rate changes for electric and gas utilities as a result of deregulation adopted by the State legislature. These rate changes would only apply to industrial and commercial customers, and not to residential customers;
- ◆ Several local revenue sources are showing dramatic decreases. These include Bank Stock Tax, down \$400,000, mostly due to bank mergers; and interest earned is decreasing by \$140,000.

**Expenditure Drivers:**

- Fully funds the school's request with an additional \$1,125,000, for a total of \$30,620,025;

- Creates a Fund Balance Target Adjustment account designed to maintain the City's unappropriated fund balance at 12% of General Fund budgeted operating expenditures at the end of the fiscal year;
- Allocates \$3.64 million from the General Fund to the Capital Fund;
- Includes funds for a 3% across the board salary increase, market rate adjustments to salaries and an increase in the minimum wage to \$9.00 per hour (\$1.6 million);
- Increases Tax Relief for the Elderly by \$195,000 due to increasing the asset limit from \$100,000 to \$125,000;
- Reflects several overhead charges, budgeted directly to departmental budgets for the first time, including Workers Compensation and HVAC charges, of over \$650,000;
- The Adopted Capital Improvements Program for FY 2004–05 provides \$8.8 million for education, \$375,000 for the Jefferson School (including additional funds from prior years for a total of \$1.3 million), \$268,270 for economic development initiatives, \$2.45 million for public safety, \$1.5 million for facilities maintenance projects, \$903,000 for transportation and access, \$1.24 million for Parks and Recreation, \$1.24 million for neighborhood development projects, \$227,400 for other commitments, \$112,683 for Percent for Art and \$895,500 in the Contingency account, for a total of \$18.4 million.
- A \$50,000 increase for debt service payments.
- A \$241,161 increase for costs associated with the Comprehensive Services Act.
- A \$700,000 increase for the Regional Jail.

## FY2005–2006

**Total Budget:** \$111,747,772

**% Change:** 5.91%

### Revenue Drivers:

- The reduction of the Real Property Tax rate by **4 cents**, from **\$1.09** per \$100 assessed value in FY05 to **\$1.05** per \$100 assessed value in FY06.
- Real Estate assessment increases resulted in **\$3,300,000** in new **Real Estate Tax revenue**;
- **Business and Professional License** revenue increased by **\$365,662**;
- A **5% increase** in **Meals Tax** revenue;
- A **decrease** of **\$850,000** in **Waste Removal** revenue due to the elimination of Commercial Trash service.

### Expenditure Drivers:

- Fully funds the **School's** request with an additional **\$1,480,000**, for a total of \$32,100,025, an increase of 4.83%;
- Budgets the **Fund Balance Target Adjustment** account at **\$400,000**;

- Increases the local contribution to the **Comprehensive Services Act** by \$200,000, for a total budget of **\$1.8 million**;
- Allocates **\$3.84 million** from the General Fund to the **Capital Fund** (3.4% of General Fund expenditures);
- Includes funds for a **4% across the board salary increase** starting July 1<sup>st</sup> and provides a reserve of funds for public safety retirement adjustments, a total of **\$1.5 million** budgeted;
- Reflects a **6.9%** increase in the City's contribution for employee **retirement** benefits as required by the City's retirement actuary and accounting standards, and a **15%** increase in the city contribution for employee **health insurance**;
- Increases **Rent and Tax Relief** program costs by **\$229,000**;
- Reflects an increase in departmental charges for **fuel and vehicle maintenance** for a total General Fund impact of **\$570,000**;
- Budgets a **Computer Replacement Reserve** account, in the amount of **\$146,000** citywide, the purpose of which is to "save" funds, in a roll-over account, for the future replacement of desktop computers.
- Budgets **\$5.7 million** for debt service payments; in addition, 25% of the Meals Tax revenue will contribute an additional \$1.5 million to the debt service fund;
- Increases the contribution for the cleanup of the **Ivy Landfill** by \$350,000, for a total budget of \$700,000, a required mandate by the State Department of Environmental Quality;
- Eliminates, city wide in all funds, a total of **14.25** Full Time Equivalent (FTE) positions through staff reorganization, attrition, taking advantage of future retirements and/or the elimination of vacancies. Out of this number, **10** are General Fund FTE's, for total General Fund savings of **\$657,316**. This is the first major staffing reductions in City government in over a decade.
- The budget also reflects major reductions in the following areas:
  - Eliminates **Commercial Trash pickup service**, realizing a net savings of over **\$1.2 M**;
  - Reduces the **Fire Department** budget by an additional **\$100,000** to facilitate reorganization during FY06;
  - Reduces various operational items in **Public Works**, including a reduction in street paving, funds available for snow vehicle repair, a reduction in domestic trash pickup due to lower tonnage, and various other line items, for a total savings of **\$178,000**;
- **The Adopted Capital Improvement Program** for FY 2005–2006 totals **\$12.2 million** including \$1.37 million for education, \$3 million for the Jefferson School, \$2.85 million for public safety, and \$2.19 million for neighborhood improvement and transportation projects.



## FY2006–2007

**Total Budget:** \$120,145,206

**% Change:** 7.51%

### Revenue Drivers:

- The reduction of the Real Property Tax rate by **6 cents**, from **\$1.05** to **\$.99** per \$100 assessed value in FY07;
- Real Estate assessment increases resulted in **\$3,825,000** in new **Real Estate Tax revenue**
- The **Sales & Use Tax** revenue shows an increase of **9.21% (\$775,500)** over the estimates from FY 2006;
- **Personal Property Tax** Revenue increase by **19.64% (\$886,744)**, due to changes in how Personal Property is assessed and reductions in Personal Property Tax Relief Act revenue;
- A **\$400,000** increase in revenue collected from Interest Earned.

### Expenditure Drivers:

- Eliminates a total of **6 full time positions** (1 in the City Manager's Office, and 5 in the Fire Department) in the General Fund, for total **net savings** of over **\$159,290**;
- Reduces **Parks and Recreation** by **\$93,660** as a result of reducing hours and programming at pools and reducing the cemetery mowing contract by moving a portion of this service in-house.
- Reduces the **Police Department** budget by **\$100,000** in attrition savings. In addition, this budget captures attrition savings **citywide** in the amount of **\$300,000**.
- Mandates City departments to identify and realize **\$154,455** in operational savings during the course of the fiscal year.
- Reduces the contribution from the General Fund to the **Capital Improvement Program** (3% of General Fund expenditures) by **\$525,000**, for a total proposed contribution of **\$3.3 million**.
- The City's contribution to employee **Life Insurance** is decreasing due to the rebidding of the City's existing contract, for savings totaling **\$85,576**;
- Provides the **Schools** with an additional **\$1,912,000**, for a total contribution of \$34,012,025, an increase of 5.96%;
- Includes funds for a **4% across the board salary increase** starting July 1<sup>st</sup>;
- Proposes funding a new pool of money, **\$420,000**, for the **Housing Affordability Tax Grant Program**;
- Reflects a **9.8%** increase in the City's contribution for general government employee retirement benefits, and a **17.8%** increase for public safety employees, as required by the City's retirement actuary and accounting standards; and a **10%** increase in the City contribution for employee **health care** costs;
- Reflects increases in several **fixed costs**, including IT User fees, telephone charges, general insurance, workers compensation, warehouse charges, and HVAC fees, in

the amount of **\$430,786**; along with a **\$270,226** increase for **fuel and vehicle maintenance**; and an increase of **\$569,414** in **utility costs**.

- Budgets a **Technology Infrastructure Reserve** account, in the amount of **\$134,836** in the General Fund, the purpose of which is to “save” funds for current and future replacement of the backbone of the City’s information technology structure;
- Budgets a combined **\$7.22 million** contribution for debt service payments, from the General Fund, Meals Tax Revenue, and County Fires Service Fees.
- Increases the contribution for the cleanup of the **Ivy Landfill** by **\$300,000**, for a total budget of **\$1,000,000**;
- Funds **school bus replacement** schedule (increase of **\$239,602**), which is being fully funded by the City Schools;
- Funds the first debt service payment for replacement of a 17 year old **fire apparatus (\$250,000)**;
- Budgets for an additional position in **Neighborhood Development Services, a Zoning /Erosion and Soil Administrator**, which will be fully funded by an increase in building fees and permit charges to developers.
- The **Adopted Capital Improvement Program (CIP)** for FY 2007 totals **\$12.62 million** including \$1,406,886 million for education, \$950,000 for facilities capital projects, \$3,689,102 for transportation and access, \$962,065 for Parks and Recreation, \$1,750,101 million for neighborhood improvement projects.

## **FY2007–2008**

**Total Budget:** \$134,662,800

**% Change:** 12.08%

### **Revenue Drivers:**

- The reduction of the Real Property Tax rate by **4 cents**, from **\$.99** to **\$.95** per \$100 assessed value in FY08;
- Real Estate assessment increases resulted in **\$5,115,000** in new **Real Estate Tax revenue**;
- The **Sales & Use Tax** revenue shows an increase of **11.96% (\$1.1M)** over the estimates from FY 2007;
- Raised the **Cigarette Tax** from **\$.25** per pack to **\$.35** per pack resulting in an increase of **\$128,500** over the estimates from FY 2007;
- Provides for **\$2,261,440** from the Virginia Communications Sales and Use Tax, a tax now being administered by the commonwealth of Virginia that rolls into it the E-911 Fee, Cable Franchise Fee and Utility Taxes for telephone and cable;
- Business and Professional License revenue increased by **24.5% (\$1,176,000)** over FY 2007 Estimates.

### **Expenditure Drivers:**

- Fully funded the **City Schools’** request with an additional **\$4,328,584** for a total contribution of **\$38,340,609**, an increase of **12.73%**;

- **Employee Compensation and Training** pool which includes the following: a **4% across the board salary increase** starting July 1<sup>st</sup> (**\$1.32 M**), a pool of funds for market rate salary adjustments as they arise during the year (**\$250,000**), adjustments to Police Department and Fire Department supervisory salaries to address compression issues and adds career development for firefighters and captains (**\$270,000**); a salary adjustment to bring all regular employees up to at least \$11.00 per hour (**\$23,000**); and an employee parking benefit (**\$120,000**) to help alleviate the parking issues faced by City employees who work in City Hall and the Annex.
- Budgets the local contribution to the **Comprehensive Services Act** at **\$2.26 million**. This is a State mandated program;
- Reflects increases in the City's contribution for general government employee and public safety employees' retirement benefits, as required by the City's retirement actuary and accounting standards, (a total increase of **\$1.13M**);
- Budgets a **\$5.932 million** General Fund contribution for debt service payments. In addition, 25% of the **Meals Tax Revenue** will contribute an additional **\$1.68 million** to the debt service fund;
- Budgets the contribution for environmental remediation of the **Ivy Landfill** at **\$610,000**, a required mandate by the State Department of Environmental Quality;
- Reflects a net increase in funding to the **Regional Jail**, the **Emergency Communications Center** and the **Blue Ridge Juvenile Detention Center** by **\$162,555**;
- Increases funding to various **arts, educational and human services agencies** by **\$631,877**;
- Implements an **EMS/Ambulance service** at an initial cost of **\$966,122**. A billing service, that will bill insurance providers and Medicare, will be in place that is projected to generate **\$414,375** in revenue for the second half of FY 2008. The remainder of the operational costs will be covered by FY 2006 fund balance surplus.
- Adds a new **Assistant Traffic Engineering** position in Neighborhood Development Services, at a total cost of **\$80,000**;
- Includes funding for expanded and improved services provided by **Parks and Recreation**:
  - Expanded after school youth programs – **\$69,875**
  - Increased funding for grounds and tree maintenance – **\$173,770**
  - Improvement and expansion of various community events – **\$20,300**;
- Provides for a 6-day per week **refuse pickup on the Downtown Mall** (**\$25,000**);
- Adds Sunday service for **Charlottesville Transit Service's Route 7, Free Trolley** and **JAUNT** at a cost of **\$129,030** and offers a piloted **Fare Free Month** to all **Charlottesville Transit Service** riders, (**\$30,000**);
- Expands the **Charlottesville Housing Affordability Tax Grant Program** eligibility requirements by increasing house value limits to \$350,000, and providing grants on a differential basis depending on income limits (\$500 grant for eligible

applicants making less than \$25,000 and \$350 for eligible applicants making \$25,000 to \$50,000);

- A General Fund contribution of **\$3,665,259** to the Capital Improvement Program;
- A **\$250,000** General Fund contribution to the Charlottesville Affordable Housing Investment Program.

## FY2008–2009

**Total Proposed Budget:** \$140,992,521

**% Change:** 4.70%

### Revenue Drivers:

- Real Estate Assessment increases resulted in **\$2,717,908** in new **Real Estate Tax revenue**;
- Increases the amount received from the Virginia Communications Sales and Use Tax by **\$1,189,830 (52.61%)**, a tax now being administered by the Commonwealth of Virginia that rolls into it the E-911 Fee, Cable Franchise Fee and Utility Taxes for telephone and cable;
- Transient Room Tax revenue increased by **16.67% (385,000)** over FY 2008 estimates;
- Eliminates Virginia ABC Tax profits previously collected from the State for a decrease of **\$48,147**;
- Provides for a decrease of **\$123,932** in State Aid for Police Protection;
- Decreases amount received for Business and Professional Licenses by **\$176,000 (-2.95%)**.

### Expenditure Drivers:

- Fully funds the **City Schools'** request with an additional **\$1,440,922** for a total contribution of **\$39,781,531**, an increase of **3.76%** from FY08;
- **Employee Compensation and Training** pool includes the following: a **4% across the board salary increase** starting July 1<sup>st</sup> (**\$1.44 M**), a pool of funds for market rate salary adjustments as determined by a salary survey conducted (**\$350,000**), and continues to account for attrition savings that will occur during the year as vacancies occur and are not filled (**\$300,000 in savings**);
- Increases the local contribution to the **Comprehensive Services Act**, a State mandated program, by **\$139,912**, for a total budget of **\$2.4 million**;
- Reflects a decrease in the City's contribution for general government employee and public safety employees' retirement benefits, as required by the City's retirement actuary and accounting standards, due to strong fund performance (**savings of \$242,258**);
- Reflects a 2% increase to the City's contribution to health care, an increase of **\$87,003**;

- Includes increases in **fixed costs**, such as IT User fees, general insurance, workers compensation, warehouse charges, HVAC fees, and vehicle maintenance and fuel charges, totaling **\$127,374**;
- Budgets a **\$6.05 million** General Fund contribution for debt service payments, which continues to include **\$350,000** dedicated to the replacement of fire apparatus. In addition, 25% of the **Meals Tax Revenue** will contribute an additional **\$1.76 million** to the debt service fund, and **\$100,000** is dedicated to debt service from the **County Fire Service Fee Revenue** to pay off loans for previously purchased fire apparatus;
- Includes a contribution for environmental remediation of the **Ivy Landfill** of **\$1,500,000**, a required mandate by the State Department of Environmental Quality;
- Reflects a net decrease in funding to the **Regional Jail**, the **Emergency Communications Center** and the **Blue Ridge Juvenile Detention Center**, resulting in savings of **\$88,335**
- Increases funding to various **arts, educational, human services agencies and civic organizations** by **\$276,077**;
- Reflects an increase in the **recycling and refuse collection contracts** in the amount of **\$79,315**;
- Includes a building maintenance budget for the new **Juvenile and Domestic Relations Court Building**, expected to be occupied by January 2009, in the amount of **\$102,642**, which is partly offset by revenues from Albemarle County and will cover their cost of occupying the building;
- Adds a new **Building Inspector** position in Neighborhood Development Services, at a total cost of **\$79,800**, to be offset by increases in building permitting fees.
- Provides funding for expanded transit system service, at an additional **\$380,000**. This expanded service will add four new routes:
  - **New Route 3** – Service between Downtown and Belmont. This route will offer buses every 30 minutes Monday–Friday morning and afternoon and every 60 minutes at all other times Monday–Saturday. This is an increase in service compared to the current buses every 60 minutes. New Route 3 is budget neutral because it is a reallocation of funds being spent on current Route 3A and 6B.
  - **New Route 6** – Service between Downtown, Ridge Street, and UVA Hospital. Similar routing to night Route 22. This route will offer buses every 30 minutes Monday–Friday morning and afternoon and every 60 minutes at all other times Monday–Saturday. New Route 6 is budget neutral because it is a reallocation of funds being spent on the current Route 6A.
  - **New Route 8** – Service between Downtown, Kmart, and Seminole Square, including new service to Barracks Road Shopping Center. Buses will be available every 30 minutes Monday–Friday morning and afternoon and every 60 minutes at all other times Monday–Saturday. The New Route 8 replaces Route 6B and will cost an additional **\$380,000**.
  - **New Route 9** – Service between Downtown, 10<sup>th</sup> & Page, UVA, Rose Hill Drive, Greenleaf, and CHS. This route will offer buses every 60 minutes at all times

Monday–Saturday. New Route 9 is budget neutral because it is a reallocation of funds being spent on the current Routes 3B and 6B.

- As a result of closing Smith Pool during the construction of the replacement facility, over **\$200,000** was saved out of the Aquatic Budget and has been reallocated within Parks and Recreation that expand current programs or provide new recreational programs for the community:
  - Recreation summer youth programs transportation, summer camp staff, supplies and training – **\$100,580**
  - After school/TRIP Program – **\$38,758**
  - Lewis and Clark Summer Explore Camp – **\$7,384**
  - Mobile Aerobic Group Cycle Program – **\$10,000**
  - Family Camp–In at Local Park – **\$2,550**
  - Expansion of Key Recreation and Carver Recreation Centers Hours – **\$4,056**
  - Youth Center Programs and Blue Ridge Commons – **\$2,704**
  - Increase offerings of Therapeutic Programs – **\$8,500**
- Increases the house value for the **Charlottesville Housing Affordability Tax Grant Program** to **\$365,000** and increases the grants provided depending on income limits (\$525 grant for eligible applicants making less than \$25,000 and \$375 for eligible applicants making \$25,000 to \$50,000).
- Continues for a third summer and expands the **Summer Youth Internship Program** for a third summer (**\$63,242**), providing 60 students, aged 14–18, with an opportunity to work and be exposed to different job settings with City departments, City schools and various non profit agencies.
- Provides funds for and develops, in partnership with the Health Department, a community wide health program, in the amount of **\$10,000**.

## FY2009–2010

**Total Proposed Budget:** \$142,556,639

**% Change:** 1.11%

### Revenue Drivers:

- Real Estate Assessment increases resulted in only **\$64,490** in new **Real Estate Tax revenue**, a 0.13% increase over FY 2009 revenue estimates;
- Increases the amount received from the Virginia Communications Sales and Use Tax by **\$128,730 (3.73%)**, a tax now being administered by the Commonwealth of Virginia that rolls into it the E-911 Fee, Cable Franchise Fee and Utility Taxes for telephone and cable;
- Transient Room Tax revenue decreased by **8.27% (223,000)** over FY 2009 estimates;
- Personal Property Tax revenue decreased by **\$223,000 or 3.33%**;
- A decrease of **\$266,048 (–11.12%)** in State Aid for Police Protection;
- Decreases amount received for Sales and Use Tax by **\$402,000 (–3.83%)**;
- Increase in City/County Revenue Sharing funding by **\$4.4 million**.

**Expenditure Drivers:**

- The net permanent **reduction in General Funded Full Time Equivalent (FTE)** positions is **8.5**, while the **total net permanent reduction** in all funds is **13.8 FTE's**.
- Eliminates **2** full time positions in **Parks and Recreation**, a Volunteer Coordinator and a Gardener, resulting in savings of over **\$108,245**;
- Completely eliminates the proposal for a City administered **EMS/Ambulance Service**, resulting in net savings (after accounting for billing revenue) of over **\$300,000** and reduces the City's FTE count by **7** positions which were created but never filled;
- Eliminates an Intern position from the **City Manager's Office**, a funding reduction of **\$11,440**;
- Eliminates chipping and leaf temporary staff in **Public Works**, total savings of **\$28,312**, proposing instead to use inmate labor for these functions, which they are currently doing;
- Eliminates four intern positions in Neighborhood Development Services, resulting in savings of **\$24,000**; and
- Proposes a new position at the recommendation of the Quality of Service and Efficiency Report, a **Performance Management Analyst**, General Funded salary and benefits of **\$60,000**. The General Fund and the Utilities Fund will share in the cost of this new position.
- City Schools will receive an additional **\$509,681**, an increase of **1.28%**;
- Increases the local contribution to the **Comprehensive Services Act**, a State mandated program, by **\$550,000**, for a total budget of **\$2.9 million**. This increase can be attributed to a reduction in State reimbursements for this program and changes to the local match requirements for congregate care and the unknowns this is creating in determining future cost of CSA services;
- Reflects an increase in funding to the **Regional Jail**, the **Emergency Communications Center** and the **Blue Ridge Juvenile Detention Center**, total new funds of **\$299,607**;
- Reduces City support to outside, non-profit agencies by **\$127,653**;
- Reflects reduced contribution to **Charlottesville Transit Service** totaling **\$196,537** in savings, while maintaining the same level of service;
- Reduces the City's obligation for Landfill Remediation by **\$750,000**;
- Maintains the same level of criteria for the **Tax and Rent Relief Programs** and the **Homeowner Tax Grant Program**, but reduces the budgets for these programs by **\$84,748** to reflect actual costs;
- **Across all city departments**, budgets were streamlined and reduced to better reflect the actual cost of doing business or to take advantage of areas where a service can be provided in a more cost efficient manner, resulting in total cost savings of over **\$580,000**;
- Net increase in **fixed costs** allocated out to departments, including **HVAC Charges, Information Technology** support fees, **Risk Management** fees, **vehicles**

- **fuel and maintenance** and fees associated with **Warehouse** operations, in the amount of **\$173,512**;
- Increase in the City's contribution to the **Retirement Fund** in the amount of **\$105,971**; and
- Reflects the City's contribution to **Life Insurance**, an increase of **\$50,070** due to revised rates from our provider.

**Council Priority Initiatives**

- Includes a **Council Priority Initiatives** pool of funds budgeted at **\$250,000**, established to provide a means for Council to initiate new programs or expand existing programs related to the Community Priorities established by Council. Examples of programs that Council could consider include youth development opportunities, job development services, workforce development, transit enhancements, pedestrian safety, education programs, diversity initiatives, green city initiatives, infrastructure improvement, housing, sustainability and other programs which help achieve Council's Priorities.
- Expansion of the **Youth Internship Program** with a total budget of **\$85,373**. This program expansion is a combination of a summer internship and a piloted year-round internship program. A new pilot program will place ten students during the school year; the summer program will be expanded to accommodate 70 students.
- **Fare free transit** on Charlottesville Transit System for **VIEW participants**, with total funding of **\$63,000**. Active participants, approximately 250, in the Department of Social Service's welfare-to-work program, VIEW, would be eligible for free public transit service for transportation related to employment, job training or other work preparation activities.
- **\$50,000** for a facilitated conversation regarding a **Community Dialogue on Race**, which would attempt to engage our residents in an on-going discussion to better understand each other, our backgrounds, our history, our perceptions and how past actions continue to affect life in Charlottesville today. The funding would cover the cost of hiring an experienced facilitation team to assist in establishing goals and objectives for the dialogue, train volunteer facilitators and provide guidance on turning the dialogue to action. Additional expenses include a one year, part time contract employee to serve as a coordinator for the initiative, travel expenses, printing and supplies, rental of meeting spaces and marketing.



City of Charlottesville

GENERAL FUND BUDGET TRENDS BY MAJOR CATEGORY

Fiscal Year 2001 - 2010

	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change
<b>Revenues</b>								
Local Taxes	52,365,875	7.36%	50,613,696	-3.35%	55,138,303	8.94%	61,632,973	11.78%
Licenses & Permits	4,537,000	3.42%	4,812,000	6.06%	5,246,506	9.03%	5,387,000	2.68%
Intergov't Revenue	8,013,920	2.72%	13,237,709	65.18%	13,663,777	3.22%	11,626,223	-14.91%
Charges for Services	6,474,785	7.20%	6,911,032	6.74%	10,638,857	53.94%	11,395,038	7.11%
Fines	405,000	0.00%	405,000	0.00%	405,000	0.00%	405,000	0.00%
Misc. Revenue	1,175,664	28.05%	1,200,000	2.07%	1,200,000	0.00%	750,000	-37.50%
City/County Rev. Sharing	6,093,101	6.33%	6,482,712	6.39%	6,692,810	3.24%	7,726,021	15.44%
<b>Total</b>	<b>\$ 79,065,345</b>	<b>6.76%</b>	<b>\$ 83,662,149</b>	<b>5.81%</b>	<b>\$ 92,985,253</b>	<b>11.14%</b>	<b>\$ 98,922,255</b>	<b>6.38%</b>
<b>Expenditures</b>								
Management	3,845,691	-12.42%	4,092,182	6.41%	4,243,764	3.70%	4,212,667	-0.73%
Employee Compensation/Training	-	0.00%	896,000	N/A	713,406	-20.38%	1,471,158	106.22%
Debt Service	4,363,227	3.89%	4,363,224	0.00%	4,900,000	12.30%	5,300,000	8.16%
Fund Balance Target Adj.	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Internal Services	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Financial Services	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Business Services/Technology	3,022,698	4.35%	3,175,834	5.07%	3,244,290	2.16%	3,362,678	3.65%
Healthy Families/Community	9,190,412	10.68%	9,675,856	5.28%	10,264,515	6.08%	11,053,343	7.69%
Infrastructure/Transportation	12,348,620	7.33%	12,917,672	4.61%	16,461,141	27.43%	16,698,970	1.44%
Public Safety/Justice	17,478,672	12.50%	18,456,356	5.59%	21,223,112	14.99%	22,008,414	3.70%
School Operations (local funds)	25,166,025	5.62%	26,435,025	5.04%	27,935,025	5.67%	29,495,025	5.58%
Designated Expenditures	3,650,000	7.35%	3,650,000	0.00%	4,000,000	9.59%	5,320,000	33.00%
<b>Total</b>	<b>\$ 79,065,345</b>	<b>6.76%</b>	<b>\$ 83,662,149</b>	<b>5.81%</b>	<b>\$ 92,985,253</b>	<b>11.14%</b>	<b>\$ 98,922,255</b>	<b>6.38%</b>

**City of Charlottesville**

**GENERAL FUND BUDGET TRENDS BY MAJOR CATEGORY**

**Fiscal Year 2001 - 2010**

	<b>FY05</b>	<b>% Change</b>	<b>FY06</b>	<b>% Change</b>	<b>FY07</b>	<b>% Change</b>	<b>FY08</b>	<b>% Change</b>
<b>Revenues</b>								
Local Taxes	66,630,057	8.11%	70,460,607	5.75%	76,003,607	7.87%	83,959,949	10.47%
Licenses & Permits	5,570,000	3.40%	5,949,682	6.82%	6,225,130	4.63%	7,401,130	18.89%
Intergov't Revenue <sup>(1)</sup>	12,215,138	5.07%	12,273,414	0.48%	13,260,465	8.04%	14,138,433	6.62%
Charges for Services <sup>(1)</sup>	12,026,694	5.54%	11,863,750	-1.35%	12,491,797	5.29%	13,399,086	7.26%
Fines	405,000	0.00%	405,000	0.00%	405,000	0.00%	405,000	0.00%
Misc. Revenue <sup>(2)</sup>	660,000	-12.00%	1,052,571	59.48%	1,624,391	54.33%	2,146,801	32.16%
City/County Rev. Sharing	8,004,461	3.60%	9,742,748	21.72%	10,134,816	4.02%	13,212,401	30.37%
<b>Total</b>	<b>\$ 105,511,350</b>	<b>6.66%</b>	<b>\$ 111,747,772</b>	<b>5.91%</b>	<b>\$ 120,145,206</b>	<b>7.51%</b>	<b>\$ 134,662,800</b>	<b>12.08%</b>
<b>Expenditures</b>								
Management <sup>(3)</sup>	4,793,310	13.78%	2,727,899	-43.09%	2,864,790	5.02%	3,077,641	7.43%
Employee Compensation/Training	1,648,578	12.06%	1,564,225	-5.12%	1,364,980	-12.74%	1,817,064	33.12%
Debt Service	5,350,000	0.94%	5,775,000	7.94%	5,714,000	-1.06%	5,932,000	3.82%
Fund Balance Target Adj.	200,000	100.00%	400,000	100.00%	323,702	-19.07%	330,194	2.01%
Internal Services <sup>(4)</sup>	-	0.00%	1,158,717	100.00%	1,206,785	4.15%	1,204,404	-0.20%
Financial Services <sup>(4)</sup>	-	0.00%	3,378,875	100.00%	3,591,651	6.30%	3,934,675	9.55%
Business Services/Technology <sup>(4)</sup>	3,455,799	2.77%	0	-100.00%	0	0.00%	0	0.00%
Healthy Families/Community <sup>(3)</sup>	14,889,745	34.71%	17,952,419	20.57%	19,968,390	11.23%	22,774,985	14.06%
Infrastructure/Transportation <sup>(5)</sup>	15,069,686	-9.76%	14,828,209	-1.60%	12,004,928	-19.04%	13,423,256	11.81%
Public Safety/Justice	24,400,207	10.87%	26,099,903	6.97%	28,661,073	9.81%	31,319,936	9.28%
School Operations (local funds)	30,620,025	3.81%	32,100,025	4.83%	34,012,025	5.96%	38,340,609	12.73%
Designated Expenditures <sup>(5)</sup>	5,084,000	-4.44%	5,762,500	13.35%	10,432,882	81.05%	12,508,036	19.89%
<b>Total</b>	<b>\$ 105,511,350</b>	<b>6.66%</b>	<b>\$ 111,747,772</b>	<b>5.91%</b>	<b>\$ 120,145,206</b>	<b>7.51%</b>	<b>\$ 134,662,800</b>	<b>12.08%</b>

(1) In FY 2007 several revenue items (School Resource Officer, School Communications Services, Regional Library Admin Fee, and UVA Property Maintenance) were moved from Charges for Services to Intergovernmental Revenue to better reflect the true classification of the revenue source.

(2) For FY 2008 fund balance surplus from FY 2006 of \$551,747 is included for EMS one time costs.

(3) In FY 2006 Neighborhood Development Services was moved from Management category to the Healthy Families and Community category.

(4) In FY 2006, Business Services and Technology was split into Internal Services and Financial Services.

(5) In FY 2007 School Pupil Transportation and School Building Maintenance were moved from Infrastructure/Transportation to Designated Expenditures.

City of Charlottesville

GENERAL FUND BUDGET TRENDS BY MAJOR CATEGORY

Fiscal Year 2001 - 2010

	FY09	% Change	FY10	% Change
<b>Revenues</b>				
Local Taxes	89,056,610	6.07%	88,155,094	-1.01%
Licenses & Permits	7,425,630	0.33%	7,157,430	-3.61%
Intergov't Revenue <sup>(1)</sup>	14,143,827	0.04%	13,519,059	-4.42%
Charges for Services <sup>(1)</sup>	14,213,253	6.08%	13,596,826	-4.34%
Fines	405,000	0.00%	405,000	0.00%
Misc. Revenue <sup>(2)</sup>	2,114,251	-1.52%	1,684,352	-20.33%
City/County Rev. Sharing	13,633,950	3.19%	18,038,878	32.31%
<b>Total</b>	<b>\$ 140,992,521</b>	<b>4.70%</b>	<b>\$ 142,556,639</b>	<b>1.11%</b>
<b>Expenditures</b>				
Management <sup>(3)</sup>	3,227,844	4.88%	3,438,748	6.53%
Non-Departmental Activities	80,000	100.00%	206,000	157.50%
Employee Compensation/Training	1,791,960	-1.38%	445,000	-75.17%
Debt Service	6,150,000	3.67%	6,692,000	8.81%
Fund Balance Target Adj.	500,000	51.43%	500,000	0.00%
Internal Services	1,305,324	8.38%	1,304,478	-0.06%
Financial Services	4,095,991	4.10%	4,168,059	1.76%
Healthy Families/Community <sup>(3)</sup>	24,088,316	5.77%	24,268,073	0.75%
Infrastructure/Transportation <sup>(5)</sup>	14,466,193	7.77%	13,468,761	-6.89%
Public Safety/Justice	31,887,986	1.81%	32,303,619	1.30%
School Operations (local funds)	39,781,531	3.76%	40,291,212	1.28%
Designated Expenditures <sup>(5)</sup>	13,617,376	8.87%	12,674,884	-6.92%
Economic Downturn Fund	0	0.00%	2,795,805	100.00%
<b>Total</b>	<b>\$ 140,992,521</b>	<b>4.70%</b>	<b>\$ 142,556,639</b>	<b>1.11%</b>

**City of Charlottesville**

**GENERAL FUND BUDGET VS. RATE OF INFLATION**

**Fiscal Year 2001 - 2010**

<u>General Fund</u>	<u>BUDGET 2000-01</u>	<u>BUDGET 2001-02</u>	<u>BUDGET 2002-03</u>	<u>BUDGET 2003-04</u>	<u>BUDGET 2004-05</u>
<b>Total City Budget</b>	79,065,345.00	83,662,149.00	92,985,253.00	98,922,255.00	105,511,350.00
<b>TOTAL</b>	<u>79,065,345.00</u>	<u>83,662,149.00</u>	<u>92,985,253.00</u>	<u>98,922,255.00</u>	<u>105,511,350.00</u>
<b>% Increase over prior year</b>	6.76%	5.81%	11.14%	6.38%	6.66%
<b>Dec-Dec % change in CPI per DOL</b>	3.40%	1.60%	2.40%	1.90%	3.30%

<u>General Fund</u>	<u>BUDGET 2005-06</u>	<u>BUDGET 2006-07</u>	<u>BUDGET 2007-08</u>	<u>BUDGET 2008-09</u>	<u>BUDGET 2009-10</u>
<b>Total City Budget</b>	111,747,772.00	120,145,206.00	134,662,800.00	140,992,521.00	142,556,639.00
<b>TOTAL</b>	<u>111,747,772.00</u>	<u>120,145,206.00</u>	<u>134,662,800.00</u>	<u>140,992,521.00</u>	<u>142,556,639.00</u>
<b>% Increase over prior year</b>	5.91%	7.51%	12.08%	4.70%	1.11%
<b>Dec-Dec % change in CPI per DOL</b>	3.40%	2.50%	4.10%	0.10%	

# City of Charlottesville

## DEBT SERVICE HISTORY

### Fiscal Year 2001-2010

#### General Fund Transfers to Debt Service

<u>Year</u>	<u>Amount</u>
2001	4,363,224
2002	4,363,224
2003	5,300,000
2004	5,741,206
2005	6,786,547
2006	7,303,958
2007	7,574,381
2008	7,872,471
2009*	7,906,250
2010*	8,417,000

\*FY 2009 figures represent Adopted Budget amount; FY 2010 figures represent Proposed Budget amount; all other fiscal years represent actual amounts.

## **CITY'S AAA BOND RATING SUMMARY AND BACKGROUND**

The purpose of this memo is to provide summary information on the importance of the City's Aaa / AAA bond ratings and how the City's financial planning and strategies could impact that those ratings.

### **BACKGROUND ON THE RATING PROCESS**

Each time the City issues bonds (normally every one to two years), it goes through a detailed review by the two primary bond rating agencies, Moody's and Standard & Poor's ("S&P"), with top City management. Based on those reviews and the information that is gathered and provided by the City, each agency then "rates" the City's bond issue. Since the early 1960's, when the City first issued rated debt, it has been consistently rated Aaa / AAA (Moody's / S&P), the highest ratings given.

### **WHY IS IT IMPORTANT, AND HOW DOES IT SAVE THE CITY MONEY?**

The Aaa / AAA bond ratings provide the City with 2 very important benefits- First, it is the highest credit rating attainable and assures potential lenders that the City of Charlottesville is a good credit risk. It also indicates to them that the City is well run, in good financial condition and has a good plan for managing its debt.

Secondly, the Aaa / AAA ratings directly impacts, in a very positive way, the interest rates that are attained on debt issued, and enables the City to get the lowest possible interest rates in the market rate at the time of the debt issuance. In today's market, the difference in interest rates between a AAA rated credit and an A rated credit is approximately 1.0%. Because the City issues debt that will be outstanding and repaid over a 20-year period, and because a typical bond issue is for up to \$10 million or more, the savings over time is very substantial. In 2008, for example, it was estimated that the City interest cost on its then-existing debt would be \$800,000 more over the life of the issue if the City's bond rating were A vs. AAA (based on the City's borrowing of \$21 million).

### **WHAT ARE IMPORTANT FACTORS IN SAFEGUARDING THE CITY'S BOND RATINGS?**

There has been a fairly constant theme of important factors, cited by both Moody's and S&P, as reasons for giving the City its Aaa / AAA ratings. These include:

- Strong and stable local economy, anchored by the University of Virginia
- Well-managed finances, with healthy reserves

- Planning tools such as the use of financial / debt management policies and monitoring of key debt ratios
- Use of a multi-year capital funding plan

None of these factors has been cited by either agency as the most important one; instead, all of them taken together combine as the basis for the City's Aaa / AAA ratings, along with many other lesser factors.

The importance of having clearly defined financial policies, and adhering to them, as well as maintaining fund balance reserves (ie, a rainy day fund), cannot be overemphasized. At the sametime, having a realistic and appropriate capital funding plan, that is within the City's spending means is also critical for long term financial stability.

Using the most recent lists obtained from Moody's and S&P, there are only two Aaa / AAA rated cities in the state of Virginia. The rating is something for every citizen to be proud of, and the impact on the City's ratings should be a consideration in all major City financial decisions.

# City of Charlottesville

## BOND REFUND SAVINGS

**Fiscal Year 1998, 2003, 2004, and 2008**

<b>YEAR</b>	<b>NPV SAVINGS</b>	<b>GROSS SAVINGS</b>
1998	\$567,958	\$798,462
2003	\$951,452	\$1,716,510
2004	\$213,181	\$1,069,875
2008	\$308,509	\$365,869
<b>TOTAL</b>	<b>\$2,041,100</b>	<b>\$3,950,716</b>



## City of Charlottesville

### GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED) Fiscal Year 2001 - 2005

DIVISION	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
MAYOR AND CITY COUNCIL	121,213	2.03%	127,010	4.78%	152,900	20.38%	158,901	3.92%	163,997	3.21%
COUNCIL SPECIAL EVENTS	-	N/A	-	N/A	10,000	100.00%	-	-100.00%	-	N/A
FIRST CITIES	-	N/A	-	N/A	10,031	100.00%	10,332	3.00%	15,631	51.29%
RESERVE	84,928	240.20%	12,915	-84.79%	15,000	16.14%	12,500	-16.67%	74,028	492.22%
STATE MANDATE RESERVE	-	N/A	-	N/A	269,967	100.00%	-	-100.00%	-	N/A
CITY CIRCUIT COURT	451,680	1.44%	475,179	5.20%	477,331	0.45%	501,832	5.13%	562,335	12.06%
CIRCUIT COURT-JUDGE	67,603	2.26%	70,566	4.38%	72,500	2.74%	73,382	1.22%	77,967	6.25%
GENERAL DISTRICT COURT	30,800	0.00%	30,800	0.00%	25,200	-18.18%	26,250	4.17%	30,520	16.27%
FIRE AGREEMENT RESERVE	-	-100.00%	75,000	N/A	75,000	0.00%	-	-100.00%	-	N/A
JUV & DOM RELATIONS COURT	167,278	1.45%	181,071	8.25%	151,356	-16.41%	181,892	20.17%	198,702	9.24%
COURT SERVICES UNIT	-	N/A	-	N/A	81,175	100.00%	53,500	-34.09%	55,703	4.12%
COMMONWEALTH ATTORNEY	533,944	3.04%	598,275	12.05%	548,936	-8.25%	639,237	16.45%	650,426	1.75%
CITY SHERIFF	565,589	7.98%	630,786	11.53%	664,375	5.32%	672,262	1.19%	778,904	15.86%
CITY MANAGER	674,486	15.70%	726,816	7.76%	760,640	4.65%	891,857	17.25%	763,851	-14.35%
COMMUNICATIONS	-	N/A	-	N/A	28,000	100.00%	26,600	-5.00%	263,473	890.50%
CITY ATTORNEY	406,402	10.65%	439,737	8.20%	433,351	-1.45%	446,632	3.06%	512,654	14.78%
COMMISSIONER OF REVENUE	600,159	3.92%	666,179	11.00%	698,896	4.91%	721,292	3.20%	771,686	6.99%
REAL ESTATE ASSESSOR	368,305	4.11%	385,509	4.67%	399,014	3.50%	433,173	8.56%	444,836	2.69%
CITY TREASURER	699,336	2.96%	774,284	10.72%	811,392	4.79%	812,931	0.19%	886,090	9.00%
FINANCIAL MANAGEMENT	769,182	11.41%	832,688	8.26%	814,614	-2.17%	877,962	7.78%	1,033,288	17.69%
PURCHASING	73,563	0.26%	77,374	5.18%	80,575	4.14%	77,520	-3.79%	80,099	3.33%
BUSINESS SERVICES TEAM	239,800	0.00%	239,800	0.00%	239,800	0.00%	239,800	0.00%	239,800	0.00%
HUMAN RESOURCES DEPARTMENT	620,817	3.09%	652,913	5.17%	717,900	9.95%	756,136	5.33%	800,703	5.89%
OFFICE OF GENERAL REGISTRAR	145,772	1.40%	171,737	17.81%	186,674	8.70%	213,569	14.41%	237,700	11.30%
PUBLIC WORKS ADMINISTRATION	358,399	32.35%	379,760	5.96%	384,475	1.24%	382,789	-0.44%	579,052	51.27%
PUBLIC WORKS CUSTODIAL	274,404	1.91%	282,440	2.93%	308,489	9.22%	287,990	-6.64%	293,241	1.82%
PW PARK BLDG MAINTENANCE	10,000	0.00%	10,000	0.00%	-	-100.00%	10,000	100.00%	-	-100.00%
PUBLIC WORKS MAINTENANCE	551,044	1.89%	566,651	2.83%	607,292	7.17%	598,083	-1.52%	619,232	3.54%
POLICE ADMINISTRATION	7,651,207	6.05%	8,041,693	5.10%	8,659,692	7.68%	8,940,119	3.24%	9,626,954	7.68%
MEDICAL EXAMINERS FEES	1,200	0.00%	1,200	0.00%	1,200	0.00%	1,200	0.00%	-	-100.00%
POLICE - JADE OPERATIONS	-	N/A	49,400	N/A	49,400	0.00%	52,400	6.07%	78,000	48.85%
FIRE DEPARTMENT ADMINISTRATION	213,213	3.94%	227,282	6.60%	246,181	8.32%	252,947	2.75%	289,153	14.31%
FIRE FIGHTING	4,437,539	10.82%	4,789,119	7.92%	5,061,493	5.69%	5,374,549	6.19%	5,942,295	10.56%
FIRE DEPT MAINTENANCE	43,511	5.21%	51,235	17.75%	53,547	4.51%	56,944	6.34%	60,199	5.72%
FIRE DEPT PERSONNEL SUPPORT	87,646	13.58%	94,803	8.17%	99,418	4.87%	102,890	3.49%	108,691	5.64%
VOLUNTEER FIRE COMPANY	9,800	6.52%	9,800	0.00%	9,800	0.00%	9,800	0.00%	9,800	0.00%

# City of Charlottesville

## GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED) Fiscal Year 2001 - 2005

DIVISION	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
JOINT SECURITY COMPLEX	1,716,659	147.82%	2,042,454	18.98%	2,581,500	26.39%	2,737,057	6.03%	3,437,057	25.57%
BLUE RDG JUVENILE DETENTION HOME	208,000	-5.79%	191,250	-8.05%	987,350	416.26%	992,913	0.56%	1,050,690	5.82%
OFFICE OF THE MAGISTRATE	37,989	-1.87%	29,489	-22.37%	5,000	-83.04%	10,000	100.00%	10,300	3.00%
TRAFFIC ENGINEERING	506,928	7.36%	506,095	-0.16%	520,389	2.82%	500,360	-3.85%	522,462	4.42%
CONTR JOINT DISPATCH CENTER	685,070	23.29%	722,581	5.48%	1,098,282	51.99%	1,103,643	0.49%	1,182,709	7.16%
PUBLIC SERVICE ADMINISTRATION	311,982	-10.23%	416,381	33.46%	382,056	-8.24%	319,550	-16.36%	360,810	12.91%
STREETS AND SIDEWALKS	2,764,617	11.89%	2,719,227	-1.64%	2,764,894	1.68%	2,753,790	-0.40%	2,584,108	-6.16%
STREETS - SNOW REMOVAL COSTS	-	N/A	-	N/A	-	N/A	-	N/A	53,825	#DIV/0!
PW -- CONCRETE CREW	-	-100.00%	164,481	N/A	168,848	2.66%	169,397	0.33%	187,793	10.86%
STORMWATER MAINTENANCE - NONPOST	-	N/A	-	N/A	-	N/A	-	N/A	301,852	#DIV/0!
STREET LIGHTING	523,224	0.00%	523,224	0.00%	505,435	-3.40%	505,435	0.00%	525,435	3.96%
REFUSE COLLECTION - DOMESTIC	1,200,000	6.18%	1,276,250	6.35%	1,334,013	4.53%	1,420,000	6.45%	1,246,678	-12.21%
REFUSE COLLECTION - COMMERCIAL	1,090,178	3.20%	1,144,687	5.00%	1,201,713	4.98%	1,305,000	8.59%	1,468,675	12.54%
REFUSE COLL - LARGE ITEM	136,049	8.21%	144,967	6.55%	148,001	2.09%	146,700	-0.88%	158,335	7.93%
CONTRIBUTION TO IVY LANDFILL	-	N/A	-	N/A	350,000	100.00%	350,000	0.00%	350,000	0.00%
CONTR TO JAUNT (ADMIN)	410,218	2.47%	447,076	8.98%	482,808	7.99%	482,808	0.00%	517,262	7.14%
UVA NURSING CENTER CLINICS	-	-100.00%	5,000	N/A	-	-100.00%	-	0.00%	-	#DIV/0!
THOMAS JEFFERSON HEALTH DIST	635,328	4.00%	428,590	-32.54%	439,305	2.50%	379,000	-13.73%	392,800	3.64%
REGION TEN COMMUNITY SERVICES	650,931	9.69%	683,478	5.00%	721,709	5.59%	721,709	0.00%	757,794	5.00%
SOC PREV CR TO ANIMALS (SPCA)	9,881	3.00%	10,869	10.00%	62,283	473.03%	66,064	6.07%	58,186	-11.92%
AIDS/HIV SERVICES GROUP	11,914	0.00%	12,271	3.00%	12,578	2.50%	12,578	0.00%	12,955	3.00%
OFFENDERS AID & RESTORATION	97,509	23.08%	101,405	4.00%	179,191	76.71%	126,332	-29.50%	157,729	24.85%
EDUCATION EXTENSION PROGRAM	39,244	3.70%	40,625	3.52%	41,641	2.50%	39,838	-4.33%	41,033	3.00%
RENT RELIEF FOR ELDERLY	8,000	0.00%	28,000	250.00%	10,000	-64.29%	20,314	103.14%	20,314	0.00%
JEFFERSON AREA BOARD FOR AGING	13,303	3.00%	224,339	1586.38%	229,947	2.50%	229,947	0.00%	236,849	3.00%
TAX RELIEF FOR ELDERLY	140,000	0.00%	160,000	14.29%	145,000	-9.38%	329,154	127.00%	524,154	59.24%
TJ COMM CRIMINAL JUSTICE BOARD	6,579	57.77%	-	-100.00%	-	N/A	-	N/A	-	N/A
MONTICELLO AREA COMM ACTION	20,113	3.00%	-	-100.00%	195,576	100.00%	180,635	-7.64%	249,559	38.16%
TAX RELIEF FOR DISABLED	18,000	0.00%	18,000	0.00%	30,000	66.67%	65,117	117.06%	65,117	0.00%
RENT RELIEF FOR DISABLED	23,000	0.00%	23,000	0.00%	35,000	52.17%	75,415	115.47%	75,415	0.00%
C-A LEGAL AID SOCIETY	31,164	3.00%	32,099	3.00%	32,901	2.50%	32,901	0.00%	33,888	3.00%
SHELTER FOR HELP IN EMERGENCY	76,740	3.00%	80,372	4.73%	82,381	2.50%	79,910	-3.00%	83,761	4.82%
TEENSIGHT CHILD CARE	15,141	3.00%	20,000	32.09%	20,500	2.50%	20,992	2.40%	21,622	3.00%
UNITED WAY CHILD CARE	101,226	10.19%	110,586	9.25%	113,966	3.06%	113,966	0.00%	120,766	5.97%
CHILDREN YOUTH & FAMILY SERVICES	60,558	23.83%	35,028	-42.16%	36,275	3.56%	39,905	10.01%	42,681	6.96%
MADISON HOUSE	6,058	2.99%	6,240	3.00%	6,396	2.50%	6,396	0.00%	6,588	3.00%

## City of Charlottesville

### GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED) Fiscal Year 2001 - 2005

DIVISION	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
OUTREACH COUNSELING	20,113	3.00%	21,449	6.64%	-	-100.00%	-	N/A	-	N/A
JABA HOME SAFETY	18,198	5.91%	-	-100.00%	-	N/A	-	N/A	-	N/A
JABA: HOMECARE MEALS	29,768	6.01%	-	-100.00%	-	N/A	-	N/A	-	N/A
ADULT DAY CARE	37,390	3.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
SEXUAL ASSAULT RES AGENCY	24,000	0.00%	24,000	0.00%	24,000	0.00%	22,200	-7.50%	22,866	3.00%
RETIRED SENIORS VOL PROGRAM	26,233	0.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
JABA/ OUTREACH AND OMBUDSMAN	7,717	2.99%	-	-100.00%	-	N/A	-	N/A	-	N/A
MUSIC RESOURCE CENTER	42,230	3.00%	43,497	3.00%	44,584	2.50%	44,584	0.00%	44,584	0.00%
JABA CONGREGATE CARE	29,466	14.58%	-	-100.00%	-	N/A	-	N/A	-	N/A
MACAA - HOPE HOUSE	1,300	-1.44%	4,099	215.31%	-	-100.00%	-	N/A	-	N/A
MACAA-HOUSING COUNSELING	27,728	3.00%	35,000	26.23%	-	-100.00%	-	N/A	-	N/A
MACAA-PARENTS IN EDUCATION	41,409	4.00%	44,037	6.35%	-	-100.00%	-	N/A	-	N/A
MACAA-PROJECT DISCOVERY	21,919	3.00%	22,937	4.64%	-	-100.00%	-	N/A	-	N/A
MACAA/HEAD START COORDINATOR	14,851	3.00%	19,800	33.32%	-	-100.00%	-	N/A	-	N/A
LITERACY VOLUNTEERS	24,226	3.00%	24,953	3.00%	25,702	3.00%	28,272	10.00%	29,402	4.00%
FREE CLINIC	5,570	0.00%	5,570	0.00%	5,709	2.50%	5,709	0.00%	12,709	122.61%
YOUTH INITIATIVES	22,233	-39.16%	20,000	-10.04%	-	-100.00%	-	N/A	-	N/A
MACAA - BEATING THE ODDS	43,938	2.81%	19,866	-54.79%	-	-100.00%	-	N/A	-	N/A
MACAA-SUMMER YOUTH/CAMP HORIZN	1,503	0.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
SS / CAP PROGRAM	7,800	-7.14%	-	-100.00%	-	N/A	-	N/A	-	N/A
PIEDMONT HOUSING ALLIANCE	91,799	178.18%	104,398	13.72%	107,008	2.50%	107,008	0.00%	110,218	3.00%
JABA/MARY WILLIAMS CENTER	16,976	3.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
MACAA / COMMUNITY ASSESSMENT	28,277	3.00%	39,483	39.63%	-	-100.00%	-	N/A	-	N/A
MACAA/ GUYS OF DISTINCTION	13,466	3.00%	39,479	193.18%	-	-100.00%	-	N/A	-	N/A
ARTS ALIVE 93-94	16,088	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
JABA/FEE DELIVERED MEALS	6,545	3.01%	-	-100.00%	-	N/A	-	N/A	-	N/A
ASHLAWN-HGHLND SUMMER FESTIVAL	5,000	0.00%	5,150	3.00%	5,278	2.49%	5,278	0.00%	9,000	70.52%
JABA/GAIT PROGRAM	11,696	N/A	-	-100.00%	-	N/A	-	N/A	-	#DIV/0!
PARTNRSHIP FOR CHILDREN/HEALTH	-	N/A	197,943	N/A	202,892	2.50%	287,378	41.64%	298,562	3.89%
PARTNERSHIP FOR CHILDREN/CYFS	-	N/A	29,812	N/A	30,557	2.50%	-	-100.00%	-	N/A
PARTNERSHIP FOR CHILDREN/ARC	-	N/A	20,130	N/A	20,633	2.50%	-	-100.00%	-	N/A
PARTNERSHIP FOR CHILDREN-MACAA	-	N/A	20,110	N/A	20,613	2.50%	-	-100.00%	-	N/A
COMPUTERS 4 KIDS	-	N/A	7,500	N/A	7,688	2.51%	8,457	10.00%	18,711	121.25%
WORKFORCE ENTERPRISES	-	N/A	-	N/A	70,000	100.00%	70,000	0.00%	-	-100.00%
ABUNDANT LIFE MINISTRIES	-	N/A	-	N/A	20,000	100.00%	20,000	0.00%	20,000	0.00%
MUNICIPAL BAND	35,000	-1.11%	36,050	3.00%	36,050	0.00%	36,050	0.00%	41,132	14.10%

## City of Charlottesville

### GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED) Fiscal Year 2001 - 2005

DIVISION	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
CONTRIBUTION TO FESTIVALS	40,000	0.00%	45,340	13.35%	46,932	3.51%	46,932	0.00%	47,662	1.56%
MCGUFFEY ART CENTER OPERATIONS	25,221	0.00%	25,221	0.00%	28,221	11.89%	27,515	-2.50%	24,775	-9.96%
VIRGINIA DISCOVERY MUSEUM	4,775	3.00%	4,966	4.00%	5,090	2.50%	5,090	0.00%	5,217	2.50%
SOCCER ORGANIZATION-CHVILE/ALB	9,415	N/A	9,697	3.00%	9,939	2.50%	9,940	0.01%	9,940	0.00%
CITY CTR FOR CONTEMPORARY ARTS	-	N/A	-	N/A	-	N/A	9,200	100.00%	20,000	117.39%
RECREATION & LEISURE ADMIN.	249,903	3.57%	269,239	7.74%	288,159	7.03%	302,125	4.85%	466,904	54.54%
ATHLETICS (YOUTH)	113,671	2.42%	133,264	17.24%	126,241	-5.27%	138,730	9.89%	140,555	1.32%
ATHLETICS (ADULT PROGRAMS)	119,208	-15.84%	119,208	0.00%	119,208	0.00%	119,208	0.00%	122,506	2.77%
WADING POOLS	34,258	1.20%	37,896	10.62%	37,897	0.00%	37,897	0.00%	46,177	21.85%
CROW POOL	231,990	4.27%	259,085	11.68%	265,943	2.65%	270,082	1.56%	277,493	2.74%
SMITH POOL	170,837	1.76%	190,283	11.38%	191,681	0.73%	197,696	3.14%	203,098	2.73%
WASHINGTON PARK POOL	61,873	-31.30%	71,570	15.67%	70,757	-1.14%	70,757	0.00%	72,188	2.02%
ONESTY / MEADE POOL	52,208	0.89%	60,680	16.23%	57,099	-5.90%	57,099	0.00%	58,778	2.94%
AQUATIC SWIM CLASSES	42,083	0.00%	42,083	0.00%	42,083	0.00%	42,083	0.00%	57,679	37.06%
CITY SWIM TEAM	11,743	1.87%	13,414	14.23%	20,714	54.42%	22,114	6.76%	22,114	0.00%
YOUTH CLASSES	14,500	0.00%	14,500	0.00%	13,480	-7.03%	13,480	0.00%	13,914	3.22%
GYMNASTICS	14,500	0.00%	14,500	0.00%	13,480	-7.03%	13,480	0.00%	13,914	3.22%
SYNCHRO TEAM	8,182	0.00%	8,182	0.00%	8,032	-1.83%	8,032	0.00%	8,306	3.41%
CARVER CENTER	72,810	-57.42%	80,445	10.49%	77,397	-3.79%	80,246	3.68%	91,834	14.44%
DOWNTOWN CENTER	70,763	0.19%	75,907	7.27%	84,380	11.16%	86,755	2.81%	101,093	16.53%
SMITH CENTER	70,335	17.74%	74,518	5.95%	77,151	3.53%	79,756	3.38%	85,357	7.02%
CROW CENTER	55,212	-17.57%	56,838	2.95%	58,520	2.96%	60,355	3.14%	65,178	7.99%
WESTHAVEN CENTER	12,314	2.39%	12,778	3.77%	10,830	-15.24%	11,092	2.42%	11,862	6.94%
TONSLER CENTER	41,035	10.47%	44,295	7.94%	47,337	6.87%	49,468	4.50%	53,176	7.50%
PLAYGROUNDS	115,210	0.13%	122,548	6.37%	122,665	0.10%	132,865	8.32%	136,480	2.72%
EXPANDED PROGRAMS	25,534	0.51%	29,766	16.57%	40,142	34.86%	24,555	-38.83%	26,215	6.76%
FACILITY RENTALS	17,759	0.00%	17,759	0.00%	17,759	0.00%	17,759	0.00%	17,869	0.62%
WASHINGTON PARK REC CENTER	36,613	N/A	37,958	3.67%	34,434	-9.28%	40,331	17.13%	42,140	4.49%
RECREATION MAINTENANCE	148,402	N/A	153,164	3.21%	158,722	3.63%	165,108	4.02%	182,149	10.32%
SPECIAL EVENTS	11,509	23.78%	12,999	12.95%	13,645	4.97%	13,645	0.00%	14,387	5.44%
CITY MARKET	19,326	7.24%	21,069	9.02%	19,948	-5.32%	20,473	2.63%	20,581	0.53%
SKATEBOARD PARK	-	N/A	-	N/A	-	N/A	34,179	100.00%	34,179	0.00%
THERAPEUTIC PROGRAMS	108,968	3.10%	119,585	9.74%	124,941	4.48%	129,226	3.43%	136,663	5.76%
SENIORS	32,347	3.83%	35,014	8.24%	36,524	4.31%	38,118	4.36%	40,742	6.88%
THERAPEUTIC YOUTH PROGRAMS	25,435	0.00%	27,625	8.61%	27,690	0.24%	27,741	0.18%	30,262	9.09%
TRIPS & INDEPENDENT RESOURCES	19,753	0.00%	21,596	9.33%	21,695	0.46%	21,773	0.36%	22,071	1.37%

## City of Charlottesville

### GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED) Fiscal Year 2001 - 2005

DIVISION	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
ADULT CLASSES	21,768	0.00%	21,768	0.00%	21,768	0.00%	21,768	0.00%	21,998	1.06%
PARKS MAINTENANCE	1,465,377	9.44%	1,620,428	10.58%	1,730,320	6.78%	1,814,010	4.84%	1,827,478	0.74%
DOWNTOWN MALL MAINTENANCE	221,631	20.84%	233,077	5.16%	239,798	2.88%	241,268	0.61%	256,500	6.31%
PARKS -- STREET MOWING	36,993	2.76%	36,993	0.00%	36,993	0.00%	36,993	0.00%	36,993	0.00%
CEMETERY MAINTENANCE	151,227	104.12%	155,372	2.74%	158,069	1.74%	152,202	-3.71%	161,651	6.21%
CONTRIB-RIVANNA/TOWE PARK OPER	71,204	8.69%	73,340	3.00%	70,865	-3.37%	82,280	16.11%	84,173	2.30%
CONTRIBUTION TO REGIONAL LIBRY	888,630	3.72%	906,401	2.00%	944,749	4.23%	977,076	3.42%	996,997	2.04%
CONTR. TO MONTICELLO AVENUE	57,037	30.69%	58,777	3.05%	60,246	2.50%	60,246	0.00%	71,113	18.04%
SCHOOL PUPIL TRANSPORTATION	1,362,505	4.25%	1,422,000	4.37%	1,422,000	0.00%	1,437,031	1.06%	1,520,466	5.81%
CITY PARKS-SCHOOL GROUNDS MNTC	60,060	N/A	68,096	13.38%	1,840,923	2603.42%	1,844,985	0.22%	1,817,148	-1.51%
SCHOOLS - ENERGY MGT.	-	N/A	-	N/A	732,054	100.00%	732,054	0.00%	817,971	11.74%
PIEDMONT VA COMMUNITY COLLEGE	6,675	0.00%	15,552	132.99%	7,047	-54.69%	7,047	0.00%	15,552	120.69%
CONTRIBUTION TO WVPT	1,881	2.96%	1,937	2.98%	1,985	2.48%	-	-100.00%	2,060	100.00%
CONTRIBUTION TO WHTJ	-	N/A	-	N/A	-	N/A	2,000	100.00%	2,060	3.00%
CHAMBER OF COMMERCE	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%
OFFICE OF ECONOMIC DEVELOPMENT	300,768	18.04%	321,955	7.04%	341,272	6.00%	381,321	11.74%	503,262	31.98%
MARKET STREET PARKING GARAGE	126,826	0.00%	135,826	7.10%	135,826	0.00%	132,430	-2.50%	187,003	41.21%
SMALL BUSINESS DEVELOP CENTER	-	N/A	10,000	N/A	10,000	0.00%	-	-100.00%	-	N/A
OFFICE OF STRATEGIC PLANNING	126,764	2.37%	133,835	5.58%	137,415	2.67%	-	-100.00%	-	N/A
T J PLANNING DISTRICT	39,379	3.00%	49,610	25.98%	41,888	-15.57%	41,888	0.00%	41,888	0.00%
TJPD - REGIONAL ECONOMIC DEV.	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%
HISTORIC RESOURCE TASK FORCE	-	N/A	-	N/A	-	N/A	-	N/A	5,000	100.00%
NEIGHBORHOOD PLANNING & DEVELOP	1,507,970	15.86%	1,712,211	13.54%	1,735,065	1.33%	1,687,153	-2.76%	1,901,737	12.72%
QCC PROJECT	-	N/A	-	N/A	-	N/A	-	N/A	10,000	100.00%
CONTRIBUTION TO CHIP	83,365	-5.39%	83,365	0.00%	85,449	2.50%	85,449	0.00%	85,449	0.00%
VIRGINIA MUNICIPAL LEAGUE	9,798	0.00%	10,898	11.23%	10,898	0.00%	10,898	0.00%	11,148	2.29%
VIRGINIA INSTITUTE OF GOVERNMT	2,500	0.00%	2,500	0.00%	-	-100.00%	2,500	100.00%	2,500	0.00%
URBAN PARTNERSHIP	1,500	-70.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%
EMPLOYEE BENEFITS	1,088,000	-30.44%	1,124,000	3.31%	913,406	-18.74%	1,637,156	79.24%	1,614,578	-1.38%
CORPORATE TRAINING PROGRAM	-	N/A	-	N/A	-	N/A	34,000	100.00%	34,000	0.00%
FUND BALANCE TARGET ADJUSTMENT	-	N/A	-	N/A	-	N/A	-	N/A	200,000	100.00%
TRANS TO COMMUNITY ATT'N HOME	45,000	-73.32%	46,350	3.00%	51,139	10.33%	51,139	0.00%	52,673	3.00%
TRANSFER TO PUBLIC SCHOOLS	25,166,025	5.62%	26,435,025	5.04%	27,935,025	5.67%	29,495,025	5.58%	30,620,025	3.81%
TRANS TO COMM ON CHILDREN& FAM	182,851	446.72%	185,711	1.56%	208,353	12.19%	208,378	0.01%	235,759	13.14%
TRANS TO T J VISITORS CENTER	301,720	8.95%	323,642	7.27%	343,264	6.06%	365,010	6.34%	434,176	18.95%
TRANS TO PIED COUNCIL FOR ARTS	12,875	3.00%	13,390	4.00%	13,725	2.50%	13,725	0.00%	14,137	3.00%

## City of Charlottesville

### GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED) Fiscal Year 2001 - 2005

DIVISION	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
TRANSFER TO SOCIAL SERV FUND	1,643,853	13.85%	1,784,123	8.53%	1,962,214	9.98%	2,021,859	3.04%	2,414,956	19.44%
TRANSFER TO JCAC	-	N/A	28,505	N/A	31,113	9.15%	31,113	0.00%	32,046	3.00%
TRANSFER TO COMPREHENSIVE SERV	840,000	68.00%	840,000	0.00%	840,000	0.00%	1,390,000	65.48%	1,631,161	17.35%
TRANSFER TO DEBT SERVICE FUND	4,363,224	3.89%	4,363,224	0.00%	4,900,000	12.30%	6,620,000	35.10%	6,800,000	2.72%
TRANS TO CAPITAL PROJECTS FUND	3,350,000	8.06%	3,400,000	1.49%	3,700,000	8.82%	3,700,000	0.00%	3,634,000	-1.78%
TRNS TO FACILITIES REPAIR FUND	300,000	0.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%	-	-100.00%
TRANSFER TO TRANSIT FUND	638,385	20.32%	659,397	3.29%	935,882	41.93%	993,813	6.19%	958,338	-3.57%
<b>Total General Fund Budget</b>	<b>79,065,345</b>	<b>6.76%</b>	<b>83,662,149</b>	<b>5.81%</b>	<b>92,985,253</b>	<b>11.14%</b>	<b>98,922,255</b>	<b>6.38%</b>	<b>105,511,350</b>	<b>6.66%</b>

## City of Charlottesville

### GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED)

#### Fiscal Year 2006 - 2010

DIVISION	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
MAYOR AND CITY COUNCIL	178,445	8.81%	181,845	1.91%	226,691	24.66%	251,858	11.10%	234,561	-6.87%
FIRST CITIES	15,631	0.00%	17,194	10.00%	17,819	3.63%	18,000	1.02%	18,000	0.00%
COUNCIL RESERVE	14,627	-80.24%	25,000	70.92%	21,884	-12.46%	40,004	82.80%	250,000	524.94%
CITY CIRCUIT COURT	548,122	-2.53%	590,997	7.82%	623,001	5.42%	625,390	0.38%	641,024	2.50%
CIRCUIT COURT-JUDGE	80,496	3.24%	85,677	6.44%	92,205	7.62%	89,686	-2.73%	92,223	2.83%
GENERAL DISTRICT COURT	29,904	-2.02%	30,244	1.14%	30,388	0.48%	31,210	2.71%	29,307	-6.10%
JUV & DOM RELATIONS COURT	201,915	1.62%	231,706	14.75%	228,742	-1.28%	234,212	2.39%	288,385	23.13%
COURT SERVICES UNIT	5,923	-89.37%	1,000	-83.12%	4,000	300.00%	5,550	38.75%	7,050	27.03%
COMMONWEALTH ATTORNEY	682,879	4.99%	745,944	9.24%	892,785	19.69%	954,057	6.86%	973,550	2.04%
CITY SHERIFF	827,982	6.30%	905,284	9.34%	950,772	5.02%	983,708	3.46%	1,013,107	2.99%
CITY MANAGER	815,942	6.82%	841,357	3.11%	830,054	-1.34%	834,351	0.52%	829,239	-0.61%
COMMUNICATIONS	296,238	12.44%	266,601	-10.00%	290,001	8.78%	319,325	10.11%	331,182	3.71%
CITY ATTORNEY	587,962	14.69%	618,734	5.23%	680,862	10.04%	682,491	0.24%	706,094	3.46%
COMMISSIONER OF REVENUE	836,405	8.39%	870,321	4.05%	957,857	10.06%	1,021,431	6.64%	1,043,369	2.15%
REAL ESTATE ASSESSOR	476,163	7.04%	466,697	-1.99%	678,558	45.40%	720,783	6.22%	738,277	2.43%
CITY TREASURER	994,586	12.24%	1,060,855	6.66%	1,087,145	2.48%	1,134,740	4.38%	1,150,125	1.36%
FINANCIAL MANAGEMENT	1,071,721	3.72%	1,193,778	11.39%	1,211,115	1.45%	1,219,037	0.65%	1,236,288	1.42%
PURCHASING	84,943	6.05%	74,344	-12.48%	238,076	220.24%	271,183	13.91%	299,203	10.33%
BUSINESS SERVICES TEAM	239,800	0.00%	239,800	0.00%	-	-100.00%	-	N/A	-	N/A
HUMAN RESOURCES DEPARTMENT	833,974	4.16%	892,641	7.03%	966,328	8.25%	1,034,141	7.02%	1,005,275	-2.79%
OFFICE OF GENERAL REGISTRAR	240,698	1.26%	304,797	26.63%	368,121	20.78%	376,192	2.19%	365,829	-2.75%
PUBLIC WORKS ADMINISTRATION	619,473	6.98%	667,861	7.81%	728,246	9.04%	774,047	6.29%	789,079	1.94%
PUBLIC WORKS CUSTODIAL	314,636	7.30%	351,566	11.74%	368,043	4.69%	471,056	27.99%	481,950	2.31%
PUBLIC WORKS MAINTENANCE	605,130	-2.28%	719,959	18.98%	772,566	7.31%	773,735	0.15%	727,432	-5.98%
J&DR - HEDGEROW OPERATIONS	-	N/A	160,957	100.00%	143,100	-11.09%	154,927	8.26%	104,888	-32.30%
J&DR - COURTHOUSE	-	N/A	-	N/A	-	N/A	102,642	100.00%	121,302	100.00%
POLICE ADMINISTRATION	10,778,230	11.96%	11,706,053	8.61%	12,623,846	7.84%	13,019,675	3.14%	13,470,701	3.46%
POLICE - JADE OPERATIONS	103,296	32.43%	78,000	-24.49%	78,000	0.00%	78,000	0.00%	78,000	0.00%
FIRE DEPARTMENT ADMINISTRATION	313,978	8.59%	618,238	96.90%	396,480	-35.87%	417,814	5.38%	427,188	2.24%
FIRE FIGHTING	6,344,450	6.77%	6,712,407	5.80%	7,264,214	8.22%	7,574,207	4.27%	7,863,090	3.81%
FIRE PREVENTION	189,169	100.00%	200,763	6.13%	220,629	9.90%	234,395	6.24%	218,278	-6.88%
FIRE DEPT MAINTENANCE	66,133	9.86%	69,264	4.73%	73,456	6.05%	76,381	3.98%	78,864	3.25%
FIRE DEPT PERSONNEL SUPPORT	115,458	6.23%	126,499	9.56%	115,197	-8.93%	126,185	9.54%	131,004	3.82%
VOLUNTEER FIRE COMPANY	9,800	0.00%	14,300	45.92%	14,390	0.63%	14,390	0.00%	14,390	0.00%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2006 - 2010

DIVISION	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
EMS ADMINISTRATION	-	N/A	-	N/A	83,515	100.00%	93,084	11.46%	-	-100.00%
EMS OPERATIONS	-	N/A	-	N/A	882,607	100.00%	659,841	-25.24%	-	-100.00%
JOINT SECURITY COMPLEX	3,330,698	-3.09%	3,655,066	9.74%	3,719,677	1.77%	3,803,749	2.26%	3,986,850	4.81%
SHEN JUVENILE DETENTION HOME	991,091	-5.67%	1,035,047	4.44%	952,614	-7.96%	848,341	-10.95%	931,911	9.85%
OFFICE OF THE MAGISTRATE	10,300	0.00%	10,570	2.62%	10,900	3.12%	9,600	-11.93%	9,600	0.00%
TRAFFIC ENGINEERING	558,602	6.92%	584,863	4.70%	645,770	10.41%	730,167	13.07%	729,154	-0.14%
CONTR JOINT DISPATCH CENTER	1,201,576	1.60%	1,559,829	29.82%	1,740,206	11.56%	1,672,072	-3.92%	1,705,008	1.97%
PUBLIC SERVICE ADMINISTRATION	392,605	8.81%	436,097	11.08%	450,092	3.21%	486,678	8.13%	473,916	-2.62%
STREETS AND SIDEWALKS	2,595,479	0.44%	2,683,801	3.40%	2,672,435	-0.42%	2,860,939	7.05%	2,901,455	1.42%
STREETS - \SNOW REMOVAL COSTS	75,825	40.87%	78,825	3.96%	78,825	0.00%	113,825	44.40%	138,825	21.96%
PW -- CONCRETE CREW	210,198	11.93%	223,907	6.52%	221,074	-1.27%	235,758	6.64%	247,532	4.99%
STORMWATER MAINTENANCE - NONPOST	333,896	10.62%	359,282	7.60%	477,728	32.97%	503,506	5.40%	444,319	-11.75%
STREET LIGHTING	538,798	2.54%	706,338	31.10%	738,593	4.57%	738,593	0.00%	738,861	0.04%
REFUSE COLLECTION - DOMESTIC	1,403,104	12.55%	1,536,762	9.53%	1,702,142	10.76%	1,786,272	4.94%	1,871,940	4.80%
REFUSE COLLECTION - COMMERCIAL	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
REFUSE COLL - LARGE ITEM	167,784	5.97%	179,853	7.19%	182,418	1.43%	190,110	4.22%	208,206	9.52%
CONTRIBUTION TO IVY LANDFILL	700,000	100.00%	1,000,000	42.86%	1,610,000	61.00%	1,500,000	-6.83%	750,000	-50.00%
CONTR TO JAUNT (ADMIN)	567,766	9.76%	659,844	16.22%	775,593	17.54%	791,819	2.09%	708,066	-10.58%
THOMAS JEFFERSON HEALTH DIST	412,440	5.00%	437,186	6.00%	496,653	13.60%	510,524	2.79%	417,573	-18.21%
REGION TEN COMMUNITY SERVICES	757,795	0.00%	757,795	0.00%	881,067	16.27%	959,365	8.89%	959,365	0.00%
SOC PREV CR TO ANIMALS (SPCA)	32,978	-43.32%	29,300	-11.15%	34,926	19.20%	39,000	11.66%	46,650	19.62%
AIDS/HIV SERVICES GROUP	11,500	-11.23%	12,190	6.00%	12,922	6.00%	13,310	3.00%	13,310	0.00%
OFFENDERS AID & RESTORATION	158,155	0.27%	194,061	22.70%	223,325	15.08%	230,548	3.23%	230,548	0.00%
EDUCATION EXTENSION PROGRAM	40,687	-0.84%	40,936	0.61%	42,940	4.90%	43,273	0.78%	41,406	-4.31%
RENT RELIEF FOR ELDERLY	15,314	-24.61%	15,314	0.00%	15,314	0.00%	15,314	0.00%	10,000	-34.70%
JEFFERSON AREA BOARD FOR AGING	240,868	1.70%	253,340	5.18%	288,574	13.91%	296,173	2.63%	296,173	0.00%
TAX RELIEF FOR ELDERLY	751,541	43.38%	751,541	0.00%	666,617	-11.30%	570,060	-14.48%	534,000	-6.33%
MONTICELLO AREA COMM ACTION	252,762	1.28%	260,833	3.19%	274,403	5.20%	228,286	-16.81%	226,077	-0.97%
TAX RELIEF FOR DISABLED	65,117	0.00%	80,117	23.04%	84,924	6.00%	84,924	0.00%	137,000	61.32%
RENT RELIEF FOR DISABLED	78,460	4.04%	78,460	0.00%	78,460	0.00%	119,424	52.21%	85,000	-28.83%
HOME OWNER TAX RELIEF GRANT	-	N/A	420,000	100.00%	588,767	40.18%	511,026	-13.20%	450,000	-11.94%
C-A LEGAL AID SOCIETY	51,369	51.58%	53,424	4.00%	55,561	4.00%	57,966	4.33%	57,966	0.00%
PIEDMONT CASA	-	N/A	7,400	100.00%	8,500	14.86%	8,925	5.00%	8,925	0.00%
PUBLIC DEFENDER'S OFFICE	26,000	100.00%	-	-100.00%	-	N/A	-	N/A	-	N/A



City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2006 - 2010

DIVISION	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
SHELTER FOR HELP IN EMERGENCY	86,609	3.40%	91,502	5.65%	98,822	8.00%	108,323	9.61%	108,323	0.00%
TEENSIGHT CHILD CARE	22,054	2.00%	22,716	3.00%	22,716	0.00%	-	-100.00%	-	N/A
TEEN PREGNANCY PROGRAM	-	N/A	-	N/A	-	N/A	22,707	100.00%	-	100.00%
JEFFERSON AREA CHIP	-	N/A	-	N/A	-	N/A	-	N/A	338,899	100.00%
UNITED WAY CHILD CARE	120,766	0.00%	126,804	5.00%	166,304	31.15%	172,831	3.92%	172,831	0.00%
CHILDREN YOUTH & FAMILY SERVICES	42,833	0.36%	45,145	5.40%	67,728	50.02%	71,443	5.49%	49,548	-30.65%
MADISON HOUSE	6,852	4.01%	7,400	8.00%	7,992	8.00%	8,392	5.01%	8,392	0.00%
BOYS AND GIRLS CLUB	12,000	100.00%	12,720	6.00%	13,483	6.00%	13,887	3.00%	13,887	0.00%
URBAN VISION	-	N/A	26,000	100.00%	26,000	0.00%	25,220	-3.00%	24,463	-3.00%
SEXUAL ASSAULT RES AGENCY	23,781	4.00%	24,494	3.00%	23,000	-6.10%	23,690	3.00%	23,690	0.00%
MUSIC RESOURCE CENTER	44,584	0.00%	44,584	0.00%	46,800	4.97%	46,800	0.00%	46,800	0.00%
LITERACY VOLUNTEERS	30,300	3.05%	31,335	3.42%	36,050	15.05%	37,853	5.00%	37,853	0.00%
FREE CLINIC	13,217	4.00%	14,274	8.00%	15,416	8.00%	16,187	5.00%	109,138	574.23%
BLUE RIDGE MEDICAL CENTER	-	0.00%	-	0.00%	5,000	100.00%	4,850	-3.00%	-	-100.00%
PIEDMONT HOUSING ALLIANCE	113,525	3.00%	120,337	6.00%	136,640	13.55%	142,106	4.00%	142,106	0.00%
ASHLAWN-HGHLND SUMMER FESTIVAL	9,270	3.00%	9,826	6.00%	10,000	1.77%	10,400	4.00%	10,400	0.00%
PARTNRSHIP FOR CHILDREN/HEALTH	304,182	1.88%	321,431	5.67%	344,621	7.21%	363,364	5.44%	47,172	-87.02%
COMPUTERS 4 KIDS	10,000	-46.56%	10,600	6.00%	11,130	5.00%	26,687	139.78%	20,187	-24.36%
ABUNDANT LIFE MINISTRIES	20,800	4.00%	22,464	8.00%	23,362	4.00%	24,530	5.00%	24,530	0.00%
MUNICIPAL BAND	46,866	13.94%	49,678	6.00%	55,659	12.04%	72,885	30.95%	72,885	0.00%
CONTRIBUTION TO FESTIVALS	62,646	31.44%	67,900	8.39%	61,900	-8.84%	101,700	64.30%	101,700	0.00%
MCGUFFEY ART CENTER OPERATIONS	36,609	47.77%	55,875	52.63%	22,815	-59.17%	23,499	3.00%	23,478	-0.09%
VIRGINIA DISCOVERY MUSEUM	5,374	3.01%	5,535	3.00%	5,588	0.96%	5,812	4.01%	5,812	0.00%
SOCCER ORGANIZATION-CHVILE/ALB	9,939	-0.01%	9,939	0.00%	9,641	-3.00%	10,123	5.00%	10,123	0.00%
JUVENILE JUSTICE SERVICES	-	N/A	-	0.00%	83,558	100.00%	87,736	5.00%	85,648	-2.38%
CITY CTR FOR CONTEMPORARY ARTS	30,992	54.96%	31,408	1.34%	31,331	-0.25%	31,958	2.00%	31,958	0.00%
YOUTH FOOTBALL LEAGUE	-	N/A	-	0.00%	7,500	100.00%	-	-100.00%	-	N/A
CHOICE IN TRANSPORTATION	-	N/A	-	0.00%	6,500	100.00%	6,500	0.00%	6,500	0.00%
RECREATION & LEISURE ADMIN.	408,654	-12.48%	552,461	35.19%	639,178	15.70%	684,659	7.12%	701,042	2.39%
ATHLETICS	-	N/A	306,237	100.00%	317,973	3.83%	332,864	4.68%	324,040	-2.65%
ATHLETICS (YOUTH)	146,245	4.05%	-	-100.00%	-	N/A	-	N/A	-	N/A
ATHLETICS (ADULT PROGRAMS)	147,714	20.58%	-	-100.00%	-	N/A	-	N/A	-	N/A
AQUATICS	-	N/A	833,540	100.00%	1,001,528	20.15%	988,037	-1.35%	994,139	0.62%
WADING POOLS	39,213	-15.08%	-	-100.00%	-	N/A	-	N/A	-	N/A

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2006 - 2010

DIVISION	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
CROW POOL	318,585	14.81%	-	-100.00%	-	N/A	-	N/A	-	N/A
SMITH POOL	246,760	21.50%	-	-100.00%	-	N/A	-	N/A	-	N/A
WASHINGTON PARK POOL	89,283	23.68%	-	-100.00%	-	N/A	-	N/A	-	N/A
ONESTY / MEADE POOL	75,680	28.76%	-	-100.00%	-	N/A	-	N/A	-	N/A
AQUATIC SWIM CLASSES	59,915	3.88%	-	-100.00%	-	N/A	-	N/A	-	N/A
CITY SWIM TEAM	38,042	72.03%	-	-100.00%	-	N/A	-	N/A	-	N/A
YOUTH CLASSES	14,197	2.03%	-	-100.00%	-	N/A	-	N/A	-	N/A
GYMNASTICS	14,048	0.96%	-	-100.00%	-	N/A	-	N/A	-	N/A
SYNCHRO TEAM	4,506	-45.75%	-	-100.00%	-	N/A	-	N/A	-	N/A
RECREATION CENTERS	-	N/A	693,814	100.00%	657,281	-5.27%	585,376	-10.94%	599,211	2.36%
CARVER CENTER	90,721	-1.21%	-	-100.00%	-	N/A	-	N/A	-	N/A
DOWNTOWN CENTER	100,938	-0.15%	-	-100.00%	-	N/A	-	N/A	-	N/A
SMITH CENTER	102,497	20.08%	-	-100.00%	-	N/A	-	N/A	-	N/A
CROW CENTER	76,042	16.67%	-	-100.00%	-	N/A	-	N/A	-	N/A
WESTHAVEN CENTER	11,727	-1.14%	-	-100.00%	-	N/A	-	N/A	-	N/A
TONSLER CENTER	53,438	0.49%	-	-100.00%	-	N/A	-	N/A	-	N/A
PLAYGROUNDS	143,069	4.83%	-	-100.00%	-	N/A	-	N/A	-	N/A
EXPANDED PROGRAMS	28,886	10.19%	-	-100.00%	-	N/A	-	N/A	-	N/A
FACILITY RENTALS	17,277	-3.31%	-	-100.00%	-	N/A	-	N/A	-	N/A
WASHINGTON PARK REC CENTER	13,898	-67.02%	-	-100.00%	-	N/A	-	N/A	-	N/A
RECREATION MAINTENANCE	223,305	22.59%	-	-100.00%	-	N/A	-	N/A	-	N/A
RECREATION SPECIAL PROGRAMS	-	N/A	106,864	100.00%	161,981	51.58%	191,746	18.38%	194,151	1.25%
SPECIAL EVENTS	18,357	27.59%	-	-100.00%	-	N/A	-	N/A	-	N/A
CITY MARKET	22,370	8.69%	-	-100.00%	55,719	100.00%	62,526	12.22%	63,817	2.06%
SKATEBOARD PARK	28,860	-15.56%	-	-100.00%	-	N/A	-	N/A	-	N/A
THERAPEUTIC PROGRAMS	154,658	13.17%	351,547	127.31%	292,706	-16.74%	291,832	-0.30%	295,798	1.36%
SENIORS	44,221	8.54%	-	-100.00%	-	N/A	-	N/A	-	N/A
THERAPEUTIC YOUTH PROGRAMS	33,091	9.35%	-	-100.00%	-	N/A	-	N/A	-	N/A
TRIPS & INDEPENDENT RESOURCES	23,591	6.89%	-	-100.00%	-	N/A	-	N/A	-	N/A
ADULT CLASSES	22,665	3.03%	-	-100.00%	-	N/A	-	N/A	-	N/A
PARKS MAINTENANCE	2,203,345	20.57%	3,081,716	39.87%	3,711,306	20.43%	3,984,250	7.35%	3,874,264	-2.76%
DOWNTOWN MALL MAINTENANCE	270,069	5.29%	-	-100.00%	-	N/A	-	N/A	-	N/A
PARKS -- STREET MOWING	53,825	45.50%	-	-100.00%	-	N/A	-	N/A	-	N/A
CEMETERY MAINTENANCE	166,619	3.07%	-	-100.00%	-	N/A	-	N/A	-	N/A

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2006 - 2010

DIVISION	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
YOUTH PROGRAMS	-	N/A	90,425	100.00%	390,196	331.51%	583,387	49.51%	593,190	1.68%
CONTRIB-RIVANNA/TOWE PARK OPER	88,804	5.50%	90,302	1.69%	72,000	-20.27%	66,418	-7.75%	66,418	0.00%
CONTRIBUTION TO REGIONAL LIBRY	1,155,139	15.86%	1,236,424	7.04%	1,287,467	4.13%	1,322,513	2.72%	1,355,385	2.49%
CONTR. TO MONTICELLO AVENUE	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
SCHOOL PUPIL TRANSPORTATION	1,719,324	13.08%	2,132,031	24.00%	2,423,951	13.69%	2,539,087	4.75%	2,332,687	-8.13%
CITY PARKS-SCHOOL GROUNDS MNTC	1,149,117	-36.76%	1,299,793	13.11%	1,227,555	-5.56%	1,281,678	4.41%	1,318,757	2.89%
SCHOOLS - ENERGY MGT.	955,000	16.75%	1,093,126	14.46%	1,155,029	5.66%	1,305,183	13.00%	1,144,066	-12.34%
SCHOOLS - HVAC MAINT.	543,091	100.00%	592,932	9.18%	766,337	29.25%	796,346	3.92%	817,548	2.66%
PIEDMONT VA COMMUNITY COLLEGE	15,552	0.00%	15,552	0.00%	34,250	120.23%	34,250	0.00%	34,250	0.00%
CONTRIBUTION TO WVPT	2,122	3.01%	2,249	5.98%	2,384	6.00%	2,480	4.03%	2,480	0.00%
CONTRIBUTION TO WHTJ	2,122	3.01%	2,249	5.98%	2,384	6.00%	2,480	4.03%	-	-100.00%
AFRICAN AMERICAN TEACHING FELLOWS	-	N/A	-	N/A	-	N/A	7,500	100.00%	7,500	100.00%
CHAMBER OF COMMERCE	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%
OFFICE OF ECONOMIC DEVELOPMENT	503,143	-0.02%	506,828	0.73%	542,853	7.11%	587,766	8.27%	587,489	-0.05%
MARKET STREET PARKING GARAGE	255,812	36.80%	268,060	4.79%	262,505	-2.07%	286,748	9.24%	263,002	-8.28%
SMALL BUSINESS DEVELOP CENTER	-	N/A	-	N/A	10,000	100%	10,000	0.00%	10,000	0.00%
T J PLANNING DISTRICT	44,621	6.52%	44,621	0.00%	46,860	5.02%	46,860	0.00%	46,860	0.00%
TJPD - REGIONAL ECONOMIC DEV.	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%
TJPCD - WORKFORCE CENTER	-	N/A	15,771	100.00%	-	-100.00%	-	N/A	6,047	100.00%
HISTORIC RESOURCE TASK FORCE	5,000	0.00%	5,000	0.00%	5,000	0.00%	5,000	0.00%	5,000	0.00%
NEIGHBORHOOD PLANNING & DEVLOP	2,107,009	10.79%	2,335,262	10.83%	2,642,209	13.14%	2,809,665	6.34%	2,760,255	-1.76%
VDOT PROJECT MANAGEMENT	-	N/A	87,087	100.00%	87,362	100.00%	88,437	1.23%	92,232	4.29%
QCC PROJECT	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
CONTRIBUTION TO AHIP	85,783	0.39%	86,669	1.03%	91,869	6.00%	95,546	4.00%	95,546	0.00%
CVILLE COMMUNITY DESIGN CENTER	-	N/A	25,000	100.00%	26,500	100.00%	27,560	4.00%	27,560	0.00%
VIRGINIA MUNICIPAL LEAGUE	11,592	3.98%	12,142	4.74%	12,596	3.74%	13,447	6.76%	13,447	0.00%
VIRGINIA INSTITUTE OF GOVERNMT	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%
URBAN PARTNERSHIP	1,500	0.00%	2,500	66.67%	2,500	0.00%	2,500	0.00%	2,500	0.00%
TJ SOIL & WATER CONSERVATION DIST	-	N/A	1,000	100.00%	1,000	100.00%	10,000	900.00%	10,000	0.00%
ICMA PERFORMANCE CONSORTIUM	-	N/A	8,900	100.00%	8,900	100.00%	7,550	-15.17%	-	-100.00%
STREAMWATCH	-	N/A	-	N/A	-	N/A	10,000	100.00%	10,000	100.00%
SISTER CITY COMMITTEE	-	N/A	-	N/A	5,000	N/A	5,000	100.00%	15,000	100.00%
GREEN CITY INITIATIVES	-	N/A	-	N/A	-	N/A	50,000	100.00%	50,000	100.00%
WEED & SEED ADMINISTRATION	-	N/A	-	N/A	-	N/A	25,000	100.00%	25,000	100.00%

## City of Charlottesville

### GENERAL FUND EXPENDITURE HISTORY (ORIGINAL APPROPRIATED)

#### Fiscal Year 2006 - 2010

DIVISION	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
DIALOGUE ON RACE	-	N/A	-	N/A	-	N/A	-	N/A	50,000	100.00%
EFFICIENCY RECOMMENDATION- PERFORMANCE MANAGEMENT ANALYST	-	N/A	-	N/A	-	N/A	-	N/A	60,000	100.00%
PERFORMANCE MGMT: P3 INITIATIVE	-	N/A	-	N/A	-	N/A	-	N/A	6,000	100.00%
EMPLOYEE BENEFITS	1,530,225	-5.22%	1,330,980	-13.02%	1,782,064	33.89%	1,756,960	-1.41%	410,000	-76.66%
CORPORATE TRAINING PROGRAM	34,000	0.00%	34,000	0.00%	35,000	2.94%	35,000	0.00%	35,000	0.00%
FUND BALANCE TARGET ADJUSTMENT	400,000	100.00%	323,702	-19.07%	330,194	2.01%	500,000	51.43%	500,000	0.00%
TRANS TO COMMUNITY ATT'N HOME	93,346	77.22%	127,339	36.42%	171,192	34.44%	216,632	26.54%	238,763	10.22%
TRANSFER TO PUBLIC SCHOOLS	32,100,025	4.83%	34,012,025	5.96%	38,340,609	12.73%	39,781,531	3.76%	40,291,212	1.28%
TRANS TO COMM ON CHILDREN& FAM	256,679	8.87%	272,474	6.15%	293,810	7.83%	305,562	4.00%	304,208	-0.44%
TRANS TO T J VISITORS CENTER	475,592	9.54%	477,385	0.38%	525,021	9.98%	589,109	12.21%	619,143	5.10%
TRANS TO PIED COUNCIL FOR ARTS	13,430	-5.00%	14,236	6.00%	15,090	6.00%	21,590	43.07%	21,590	0.00%
TRANSFER TO SOCIAL SERV FUND	2,634,686	9.10%	2,970,468	12.74%	3,255,236	9.59%	3,577,677	9.91%	3,361,806	-6.03%
TRANSFER TO JCAC	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
TRANSFER TO COMPREHENSIVE SERV	1,831,161	12.26%	1,944,411	6.18%	2,260,146	16.24%	2,400,058	6.19%	2,950,058	22.92%
TRANSFER TO DEBT SERVICE FUND	7,297,500	7.32%	7,264,000	-0.46%	7,613,905	4.82%	7,906,250	3.84%	8,417,000	6.46%
TRANS TO CAPITAL PROJECTS FUND	3,840,000	5.67%	3,315,000	-13.67%	3,915,259	18.11%	4,803,882	22.70%	4,575,000	-4.76%
TRANS TO EQUIP REPLACEMENT FND	-	N/A	-	N/A	838,000	100.00%	584,950	-30.20%	211,826	-63.79%
TRNS TO FACILITIES REPAIR FUND	400,000	100.00%	450,000	12.50%	500,000	11.11%	550,000	10.00%	550,000	0.00%
TRANSFER TO TRANSIT FUND	1,122,570	17.14%	1,386,953	23.55%	1,594,126	14.94%	1,965,371	23.29%	1,768,834	-10.00%
ECONOMIC DOWNTURN FUND	-	N/A	-	N/A	-	N/A	-	N/A	2,795,805	100.00%
<b>Total</b>	<b>111,747,772</b>	<b>5.91%</b>	<b>120,145,206</b>	<b>7.51%</b>	<b>134,662,800</b>	<b>12.08%</b>	<b>140,992,521</b>	<b>4.70%</b>	<b>142,556,639</b>	<b>1.11%</b>

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
BALANCE SHEET	-	N/A	-	N/A	235,676	N/A	-	-100.00%	-	N/A
GENERAL REVENUE	-	N/A	-	N/A	-	N/A	(3)	N/A	(192)	7135.47%
MAYOR AND CITY COUNCIL	114,364	-2.10%	117,844	3.04%	127,501	8.19%	133,011	4.32%	131,041	-1.48%
COUNCIL SPECIAL EVENTS	-	N/A	-	N/A	-	N/A	-	N/A	6,413	N/A
CIGARETTE STAMPS / TAX EXPENSE	5,904	-15.47%	5,568	-5.68%	(514)	-109.23%	6,431	-1350.56%	(168)	-102.62%
RESERVE	-	-100.00%	-	N/A	9,558	N/A	1,962	-79.47%	10,949	458.10%
TOWN REVERSION	62,272	-57.09%	24,807	-60.16%	6,453	-73.99%	-	-100.00%	-	N/A
BIOTECHNOLOGY CENTER	-	N/A	-	N/A	65,186	N/A	-	-100.00%	9,900	N/A
CITY CIRCUIT COURT	380,001	2.40%	412,101	8.45%	466,457	13.19%	475,485	1.94%	464,565	-2.30%
CIRCUIT COURT-JUDGE	49,683	0.86%	55,608	11.93%	59,229	6.51%	59,081	-0.25%	64,295	8.83%
GENERAL DISTRICT COURT	17,592	35.29%	16,528	-6.05%	16,072	-2.76%	17,975	11.84%	17,276	-3.89%
FIRE AGREEMENT RESERVE	-	N/A	-	N/A	95,860	N/A	-	-100.00%	-	N/A
JUV & DOM RELATIONS COURT	140,785	-0.16%	121,046	-14.02%	244,916	102.33%	219,419	-10.41%	468,538	113.54%
COMMONWEALTH ATTORNEY	493,553	12.05%	499,508	1.21%	541,640	8.43%	541,885	0.05%	536,227	-1.04%
DRUG COURT IMPLEMENTATION	-	N/A	-	N/A	-	N/A	3,580	N/A	-	-100.00%
CITY SHERIFF	474,361	-0.27%	509,619	7.43%	563,130	10.50%	647,851	15.04%	720,310	11.18%
CIRCUIT CT. RECORD CONVERSION	-	N/A	-	N/A	-	N/A	-	N/A	34,083	N/A
CITY MANAGER	515,744	14.99%	562,991	9.16%	641,818	14.00%	718,944	12.02%	775,538	7.87%
RESERVED ONE-TIME MONEY (F/B)	-	N/A	-	N/A	(3)	-100.00%	-	-100.00%	-	N/A
NEIGHBORHOOD INITIATIVES	1,973	N/A	5,089	157.94%	22,680	345.65%	3,951	-82.58%	-	-100.00%
INNOVATION POOL	-	N/A	-	N/A	-	N/A	77	N/A	-	-100.00%
CITY ATTORNEY	340,525	3.45%	362,086	6.33%	406,785	12.35%	438,661	7.84%	425,450	-3.01%
FRANCHISE CONSULTANTS	987	-61.70%	-	-100.00%	280	N/A	3,653	1206.57%	2,434	-33.36%
COMMISSIONER OF REVENUE	587,239	2.69%	557,476	-5.07%	619,362	11.10%	654,816	5.72%	662,477	1.17%
REAL ESTATE ASSESSOR	349,963	3.49%	340,027	-2.84%	369,466	8.66%	388,368	5.12%	394,367	1.54%
CITY TREASURER	656,398	-1.25%	624,414	-4.87%	733,013	17.39%	745,559	1.71%	755,270	1.30%
FINANCIAL MANAGEMENT	700,143	10.65%	661,925	-5.46%	701,159	5.93%	799,860	14.08%	843,412	5.44%
PURCHASING	71,702	4.23%	74,431	3.81%	80,851	8.63%	83,193	2.90%	80,305	-3.47%
BUSINESS SERVICES TEAM	-	N/A	239,800	N/A	239,800	0.00%	240,648	0.35%	239,796	-0.35%
HUMAN RESOURCES DEPARTMENT	434,241	30.16%	428,350	-1.36%	558,173	30.31%	568,545	1.86%	556,733	-2.08%
OFFICE OF GENERAL REGISTRAR	120,252	-4.32%	112,984	-6.04%	178,371	57.87%	214,717	20.38%	225,678	5.10%
PUBLIC WORKS ADMINISTRATION	251,984	25.63%	272,270	8.05%	315,997	16.06%	372,057	17.74%	372,215	0.04%
PUBLIC WORKS ENGINEERING	390,713	-1.51%	388,327	-0.61%	-	-100.00%	(414)	N/A	-	-100.00%
PUBLIC WORKS CUSTODIAL	236,425	39.89%	246,505	4.26%	283,243	14.90%	275,402	-2.77%	260,844	-5.29%
CITY HALL ANNEX JANITORIAL	-	-100.00%	-	N/A	198	N/A	1,829	824.29%	-	-100.00%
PW PARK BLDG MAINTENANCE	2,090	-68.80%	2,453	17.35%	4,415	79.96%	-	-100.00%	-	N/A
PUBLIC WORKS MAINTENANCE	528,240	0.98%	511,295	-3.21%	526,409	2.96%	595,315	13.09%	579,752	-2.61%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
MCGUFFEY ART PAINTING/REPAIRS	-	N/A	-	N/A	166	N/A	-	-100.00%	-	N/A
COMMUNITY ATTENTN-WALL REPAIR	-	N/A	-	N/A	-	N/A	(383)	N/A	-	-100.00%
POLICE ADMINISTRATION	6,663,333	2101.94%	6,943,302	4.20%	7,767,217	11.87%	8,281,631	6.62%	8,328,710	0.57%
FALSE ALARM ADMINISTRATION	-	N/A	-	N/A	4,439	N/A	3,324	-25.11%	4,273	28.53%
CITIZENS POLICE ACADEMY	-	N/A	-	N/A	-	N/A	-	N/A	920	N/A
POLICE PATROL	-	-100.00%	-	N/A	35	N/A	89	155.25%	269	201.26%
POLICE MANAGEMENT SERVICES	-	-100.00%	-	N/A	80	N/A	-	-100.00%	-	N/A
MEDICAL EXAMINERS FEES	1,100	4.76%	1,350	22.73%	800	-40.74%	900	12.50%	850	-5.56%
FEDERAL DRUG ASSET SEIZURES	138,910	8583.10%	22,669	-83.68%	9,681	-57.29%	154	-98.41%	428	177.24%
STATE DRUG ASSET SEIZURES	9,621	41.48%	-	-100.00%	560	N/A	5,292	844.95%	-	-100.00%
POLICE - JADE OPERATIONS	53,483	10.17%	47,427	-11.32%	74,300	56.66%	51,141	-31.17%	70,521	37.90%
LOCAL SHARE - FEDERAL SEIZURES	14,624	N/A	33,338	127.97%	-	-100.00%	13,214	100.00%	2,275	-82.78%
LOCAL SHARE - STATE SEIZURES	12,216	N/A	1,085	-91.12%	-	-100.00%	-	N/A	22,226	N/A
FIRE DEPARTMENT	-	N/A	-	N/A	91	N/A	514	466.12%	-	-100.00%
FIRE DEPARTMENT ADMINISTRATION	174,740	7.93%	188,334	7.78%	216,189	14.79%	211,816	-2.02%	206,868	-2.34%
FIRE FIGHTING	3,654,049	4.68%	3,914,076	7.12%	4,279,053	9.32%	4,951,058	15.70%	5,150,197	4.02%
FIRE PREVENTION	380,663	16.35%	389,716	2.38%	750	-99.81%	-	-100.00%	-	N/A
FIRE DEPT MAINTENANCE	37,391	4.97%	38,427	2.77%	40,288	4.84%	36,224	-10.09%	51,363	41.79%
FIRE DEPT PERSONNEL SUPPORT	63,032	4.01%	66,098	4.86%	71,862	8.72%	43,240	-39.83%	79,632	84.16%
\$2 FOR LIFE FUNDS	7,020	-31.11%	6,373	-9.22%	6,909	8.42%	14,003	102.67%	18,026	28.74%
VOLUNTEER FIRE COMPANY	5,900	3.51%	4,326	-26.68%	6,050	39.85%	9,199	52.05%	12,182	32.42%
FIRE SNOW OVERTIME	-	N/A	-	N/A	18	N/A	-	-100.00%	-	N/A
DEFIBILLATORS TO SAVE LIVES	-	N/A	-	N/A	566	N/A	-	-100.00%	-	N/A
JOINT SECURITY COMPLEX	442,848	39.28%	516,357	16.60%	854,266	65.44%	2,253,338	163.77%	2,406,884	6.81%
BLUE RIDGE JUV DETENTION CTR	239,706	12.34%	227,664	-5.02%	220,777	-3.03%	200,648	-9.12%	191,250	-4.68%
OFFICE OF THE MAGISTRATE	30,092	-22.39%	32,760	8.87%	30,406	-7.19%	28,078	-7.65%	10,226	-63.58%
TRAFFIC ENGINEERING	-	N/A	-	N/A	39,222	N/A	42,944	9.49%	76,449	78.02%
TRAFFIC - ELIGIBLE ARTERIALS	49,133	-4.29%	52,133	6.11%	65,031	24.74%	110,354	69.69%	91,107	-17.44%
TRAFFIC - LOCAL/COLLECTORS	3,774	39.63%	5,822	54.29%	6,055	4.00%	25,302	317.86%	21,220	-16.13%
TRAFFIC - INELIGIBLE STREETS	2,931	-51.66%	5,820	98.53%	105	-98.20%	9,525	8991.71%	19,466	104.36%
TRAFFIC - MISC EXP & ALLOCATED	383,231	20.18%	412,672	7.68%	340,089	-17.59%	317,597	-6.61%	298,281	-6.08%
CONTR JOINT DISPATCH CENTER	-	N/A	-	N/A	555,676	N/A	724,642	30.41%	1,102,581	52.16%
E-911 OPERATING COSTS	-	N/A	-	N/A	101	N/A	-	-100.00%	467	N/A
PUBLIC SERVICE ADMINISTRATION	235,233	3.33%	256,154	8.89%	321,156	25.38%	412,374	28.40%	439,248	6.52%
STREETS AND SIDEWALKS	-	N/A	-	N/A	120,854	N/A	95,047	-21.35%	155,008	63.09%
STREETS-ELIGIBLE ARTERIALS	156,690	-24.41%	92,771	-40.79%	146,509	57.92%	221,159	50.95%	267,015	20.73%
STREETS-ELIGIBLE LOCAL/COLLECT	216,256	-38.58%	270,419	25.05%	284,550	5.23%	326,909	14.89%	459,961	40.70%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
STREETS-INELIGIBLE STREETS	201,193	-4.88%	251,558	25.03%	155,647	-38.13%	115,920	-25.52%	33,008	-71.53%
STREETS-MISC EXP & ALLOCATED	1,074,276	0.73%	893,130	-16.86%	1,113,580	24.68%	875,119	-21.41%	836,492	-4.41%
STREETS - SNOW REMOVAL COSTS	76,493	-35.95%	190,279	148.75%	185,060	-2.74%	161,014	-12.99%	126,140	-21.66%
STREETS - LEAF COLLECTION	174,522	26.87%	232,938	33.47%	265,439	13.95%	249,839	-5.88%	198,071	-20.72%
STREETS -- GRAFFITI REMOVAL	14,412	N/A	4,710	-67.32%	606	-87.14%	986	62.73%	455	-53.83%
STREET LIGHTING	-	N/A	-	N/A	2,956	N/A	2,625	-11.21%	3,023	15.18%
ST. LITING- ELIGIBLE ARTERIALS	168,195	-11.44%	164,195	-2.38%	169,375	3.15%	190,562	12.51%	156,159	-18.05%
ST. LITING- ELIBIBLE LOCAL/CON	292,383	-8.99%	291,775	-0.21%	298,119	2.17%	183,184	-38.55%	375,498	104.98%
ST LITING- INELIGIBLE STREETS	39,479	1.69%	41,815	5.92%	36,764	-12.08%	124,839	239.57%	36,424	-70.82%
TRAFFIC SAFETY IMPROVEMENTS	-	N/A	-	N/A	2	N/A	-	-100.00%	-	N/A
UNDERGROUNDING UTILITIES	-	N/A	-	N/A	357	N/A	-	-100.00%	-	N/A
W MAIN ST. BRIDGE CONSTRUCTION	-	N/A	-	N/A	-	N/A	360	N/A	-	-100.00%
EMMETT CROSSOVER	-	N/A	-	N/A	-	N/A	685	N/A	-	-100.00%
SIDEWALKS/UNALLOCATED	-	N/A	-	N/A	-	N/A	27	N/A	-	-100.00%
PW -- CONCRETE CREW	-	N/A	-	N/A	-	N/A	112,774	N/A	101,482	-10.01%
REFUSE COLLECTION	-	N/A	-	N/A	5,316	N/A	7,695	44.75%	4,654	-39.52%
REFUSE COLLECTION - DOMESTIC	1,066,726	-1.47%	1,053,449	-1.24%	1,380,070	31.00%	1,245,024	-9.79%	1,242,091	-0.24%
CURB SIDE RECYCLING	-	N/A	-	N/A	-	N/A	189	N/A	-	-100.00%
REFUSE COLLECTION - COMMERCIAL	1,008,662	4.33%	920,627	-8.73%	996,656	8.26%	1,081,694	8.53%	1,071,928	-0.90%
REFUSE COLL - LARGE ITEM	114,830	-10.95%	106,060	-7.64%	129,698	22.29%	158,405	22.13%	144,540	-8.75%
SOLID WASTE ADMINISTRATION	5,818	-70.78%	13,058	124.46%	17,500	34.01%	13,874	-20.72%	14,297	3.05%
CONTR TO JAUNT (ADMIN)	158,797	-2.96%	101,795	-35.90%	400,317	293.26%	410,218	2.47%	447,076	8.98%
JAUNT - HANDICAPPED FARE SUB	255,296	34.74%	255,296	0.00%	-	-100.00%	-	N/A	-	N/A
JAUNT-NIGHT & WEEKEND SERVICE	-	N/A	15,022	N/A	-	-100.00%	-	N/A	-	N/A
USER SIDE SUBSIDY	10,280	-11.47%	-	-100.00%	-	0.00%	-	N/A	-	N/A
CTS/UTS TRANSPORATION STUDY	-	N/A	-	N/A	(33)	N/A	-	-100.00%	-	N/A
MPO/TRANSIT PLANNING GRANT	-	N/A	-	N/A	-	N/A	-	N/A	6,951	N/A
UVA NURSING CENTER CLINICS	-	N/A	-	N/A	31,000	100.00%	15,000	-51.61%	5,000	-66.67%
THOMAS JEFFERSON HEALTH DIST	558,667	5.61%	576,313	3.16%	610,892	6.00%	635,328	4.00%	428,590	-32.54%
REGION TEN COMMUNITY SERVICES	373,127	3.25%	537,680	44.10%	593,420	10.37%	650,931	9.69%	683,478	5.00%
SOC PREV CR TO ANIMALS (SPCA)	2,196	-27.28%	10,108	360.29%	9,593	-5.09%	9,881	3.00%	10,869	10.00%
TJ EMERGENCY MEDICAL SERVICES	6,801	N/A	7,834	15.19%	-	-100.00%	-	N/A	-	N/A
AIDS/HIV SERVICES GROUP	-	N/A	-	N/A	11,914	N/A	11,914	0.00%	12,271	3.00%
WINDHAM GRANT	-	N/A	-	N/A	-	N/A	-	N/A	148,014	N/A
OFFENDERS AID & RESTORATION	73,949	3.00%	76,167	3.00%	79,223	4.01%	97,509	23.08%	101,405	4.00%
EDUCATION EXTENSION PROGRAM	28,830	17.96%	32,085	11.29%	37,844	17.95%	39,244	3.70%	40,625	3.52%
RENT RELIEF FOR ELDERLY	6,817	-0.57%	6,983	2.43%	23,936	242.78%	8,307	-65.29%	8,365	0.70%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
JEFFERSON AREA BOARD FOR AGING	17,175	-24.91%	12,540	-26.99%	12,916	3.00%	13,303	3.00%	224,339	1586.38%
TAX RELIEF FOR ELDERLY	138,749	-2.34%	127,160	-8.35%	129,384	1.75%	140,686	8.74%	157,316	11.82%
TJ COMM CRIMINAL JUSTICE BOARD	3,862	N/A	3,971	2.82%	4,170	5.01%	6,759	62.09%	-	-100.00%
MONTICELLO AREA COMM ACTION	36,112	3.00%	37,194	3.00%	19,527	-47.50%	20,113	3.00%	-	-100.00%
TAX RELIEF FOR DISABLED	17,113	3.69%	17,041	-0.42%	19,672	15.44%	24,734	25.73%	29,364	18.72%
RENT RELIEF FOR DISABLED	22,572	-0.90%	19,719	-12.64%	6,259	-68.26%	25,597	308.92%	25,966	1.45%
C-A LEGAL AID SOCIETY	23,500	3.00%	24,205	3.00%	30,256	25.00%	31,164	3.00%	32,099	3.00%
SHELTER FOR HELP IN EMERGENCY	61,570	3.00%	67,215	9.17%	74,505	10.85%	76,740	3.00%	80,372	4.73%
TEENSIGHT CHILD CARE	13,650	0.00%	14,000	2.56%	14,700	5.00%	15,141	3.00%	20,000	32.09%
UNITED WAY CHILD CARE	82,948	2.56%	89,190	7.53%	91,866	3.00%	101,226	10.19%	110,586	9.25%
CENTRAL VA CHILD DEV ASSN	44,092	-14.65%	45,503	3.20%	48,903	7.47%	60,558	23.83%	35,028	-42.16%
MADISON HOUSE	3,272	7.00%	3,382	3.36%	5,882	73.92%	6,058	2.99%	6,240	3.00%
OUTREACH COUNSELING	21,606	66.93%	22,150	2.52%	19,527	-11.84%	20,113	3.00%	-	-100.00%
JABA HOME SAFETY	16,197	3.00%	16,683	3.00%	17,183	3.00%	18,198	5.91%	-	-100.00%
JABA: HOMECARE MEALS	31,117	3.65%	32,050	3.00%	28,080	-12.39%	29,768	6.01%	-	-100.00%
ADULT DAY CARE	33,565	3.00%	34,572	3.00%	36,301	5.00%	37,390	3.00%	-	-100.00%
SEXUAL ASSAULT RES AGENCY	20,188	0.00%	20,190	0.01%	24,000	18.87%	24,000	0.00%	24,000	0.00%
PVCC NEIGHBORHOOD CENTER	36,922	269.22%	36,922	0.00%	-	-100.00%	-	N/A	-	N/A
RETIRED SENIORS VOL PROGRAM	29,147	0.00%	29,147	0.00%	26,233	-10.00%	26,233	0.00%	-	-100.00%
JABA/ OUTREACH AND OMBUDSMAN	7,063	N/A	7,275	3.00%	7,493	3.00%	7,717	2.99%	-	-100.00%
MUSIC RESOURCE CENTER	-	N/A	-	N/A	41,000	N/A	42,230	3.00%	43,497	3.00%
JABA CONGREGATE CARE	18,778	3.00%	24,491	30.42%	25,716	5.00%	29,466	14.58%	-	-100.00%
SOCIAL DEVELOPMENT COMMISSION	-	N/A	-	N/A	38	N/A	-	-100.00%	-	N/A
MACAA - HOPE HOUSE	1,603	3.02%	1,651	2.99%	1,319	-20.11%	1,300	-1.44%	4,099	215.31%
MACAA-HOUSING COUNSELING	24,891	3.00%	25,638	3.00%	26,920	5.00%	27,728	3.00%	35,000	26.23%
MACAA-PARENTS IN EDUCATION	36,816	3.00%	37,920	3.00%	39,816	5.00%	41,409	4.00%	44,037	6.35%
MACAA-PROJECT DISCOVERY	21,232	3.00%	21,869	3.00%	21,281	-2.69%	21,919	3.00%	22,937	4.64%
MACAA/HEAD START COORDINATOR	-	N/A	-	N/A	14,418	N/A	14,851	3.00%	19,800	33.32%
LITERACY VOLUNTEERS	19,250	21.16%	19,950	3.64%	23,520	17.89%	24,226	3.00%	24,953	3.00%
FREE CLINIC	-	-100.00%	5,305	N/A	5,570	5.00%	5,570	0.00%	5,570	0.00%
YOUTH INITIATIVES	34,446	98.36%	11,211	-67.45%	30,571	172.70%	22,233	-27.27%	10,000	-55.02%
MACAA - BEATING THE ODDS	39,517	73.20%	40,702	3.00%	42,737	5.00%	43,938	2.81%	19,866	-54.79%
MACAA-SUMMER YOUTH/CAMP HORIZN	1,327	-92.12%	1,380	3.99%	1,503	8.91%	1,503	0.00%	-	-100.00%
MACAA / SALARY ADJUSTMENT	-	N/A	-	N/A	8,400	N/A	7,800	-7.14%	-	-100.00%
PIEDMONT HOUSING ALLIANCE	-	N/A	30,000	N/A	33,000	10.00%	91,799	178.18%	104,398	13.72%
JABA/MARY WILLIAMS CENTER	-	N/A	13,680	N/A	16,482	20.48%	16,976	3.00%	-	-100.00%
MACAA / COMMUNITY ASSESSMENT	-	N/A	-	N/A	27,453	N/A	28,277	3.00%	10,358	-63.37%



City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
MACAA/ GUYS OF DISTINCTION	-	N/A	-	N/A	13,074	N/A	13,466	3.00%	39,479	193.18%
ARTS ALIVE 93-94	-	N/A	-	N/A	91	N/A	16,088	17639.55%	-	-100.00%
JUVENILE ACCT BLK GRT 2005	-	N/A	-	N/A	6,354	N/A	6,545	3.01%	-	-100.00%
ASHLAWN-HGHLND SUMMER FESTIVAL	-	N/A	-	N/A	5,000	N/A	5,000	0.00%	5,150	3.00%
JABA/GAIT PROGRAM	-	N/A	-	N/A	-	N/A	11,696	N/A	-	-100.00%
PARTNRSHIP FOR CHILDREN/HEALTH	-	N/A	-	N/A	-	N/A	-	N/A	180,797	N/A
PARTNERSHIP FOR CHILDREN/CYFS	-	N/A	-	N/A	-	N/A	-	N/A	29,812	N/A
PARTNERSHIP FOR CHILDREN/ARC	-	N/A	-	N/A	-	N/A	-	N/A	20,130	N/A
PARTNERSHIP FOR CHILDREN-MACAA	-	N/A	-	N/A	-	N/A	-	N/A	20,110	N/A
COMPUTERS 4 KIDS	-	N/A	-	N/A	-	N/A	-	N/A	7,500	N/A
WORKFORCE ENTERPRISES	-	N/A	-	N/A	-	N/A	-	N/A	50,574	N/A
MUNICIPAL BAND	32,725	3.00%	33,707	3.00%	35,392	5.00%	38,950	10.05%	36,050	-7.44%
CONTRIBUTION TO FESTIVALS	-	N/A	20,000	N/A	38,240	91.20%	39,633	3.64%	44,340	11.88%
LEWIS AND CLARK FESTIVAL	-	N/A	-	N/A	-	N/A	1,217	N/A	27,830	2187.70%
LEWIS&CLARK SISTER CITIES CELB	-	N/A	-	N/A	-	N/A	-	N/A	6,094	N/A
MCGUFFEY ART CENTER OPERATIONS	21,829	-5.88%	22,018	0.87%	22,162	0.65%	32,193	45.26%	33,533	4.16%
VA. FESTIVAL OF THE BOOK	8,200	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
PIEDMONT COUNCIL FOR THE ARTS	-	N/A	-	N/A	-	N/A	12,875	N/A	-	-100.00%
VIRGINIA DISCOVERY MUSEUM	-	N/A	-	N/A	-	N/A	4,775	N/A	4,966	4.00%
SOCCER ORGANIZATION-CHVILE/ALB	-	N/A	-	N/A	-	N/A	9,415	N/A	9,697	3.00%
MUNICIPAL BAND LOAN	-	N/A	-	N/A	96,050	N/A	-	-100.00%	-	N/A
RECREATION	-	N/A	-	N/A	7	N/A	-	-100.00%	-	N/A
RECREATION & LEISURE ADMIN.	226,654	16.68%	234,478	3.45%	258,085	10.07%	281,829	9.20%	284,016	0.78%
ATHLETICS (YOUTH)	98,790	5.47%	95,408	-3.42%	104,308	9.33%	112,972	8.31%	111,776	-1.06%
ATHLETICS (ADULT PROGRAMS)	109,346	-15.16%	123,252	12.72%	149,386	21.20%	117,236	-21.52%	124,123	5.87%
AQUATICS	-	N/A	-	N/A	35	N/A	685	1846.58%	-	-100.00%
WADING POOLS	25,236	6.65%	25,432	0.78%	32,289	26.96%	28,922	-10.43%	41,499	43.49%
CROW POOL	217,200	7.79%	213,847	-1.54%	216,412	1.20%	254,104	17.42%	265,294	4.40%
SMITH POOL	166,839	-0.99%	157,656	-5.50%	189,522	20.21%	193,402	2.05%	188,366	-2.60%
WASHINGTON PARK POOL	45,699	2.80%	47,017	2.88%	87,762	86.66%	79,986	-8.86%	73,486	-8.13%
ONESTY / MEADE POOL	49,888	24.54%	55,698	11.65%	56,021	0.58%	45,804	-18.24%	62,302	36.02%
AQUATIC SWIM CLASSES	47,809	14.35%	37,527	-21.51%	37,437	-0.24%	40,391	7.89%	53,303	31.97%
CITY SWIM TEAM	10,399	-6.43%	9,737	-6.37%	16,119	65.55%	39,244	143.46%	33,718	-14.08%
YOUTH CLASSES	16,113	28.98%	16,296	1.14%	9,611	-41.02%	7,129	-25.82%	5,792	-18.76%
GYMNASTICS	14,135	0.19%	12,659	-10.44%	11,119	-12.16%	11,339	1.98%	13,096	15.49%
SYNCHRO TEAM	7,246	-41.55%	4,633	-36.07%	3,598	-22.35%	4,862	35.14%	3,918	-19.40%
CARVER CENTER	164,678	-13.69%	173,411	5.30%	168,786	-2.67%	60,161	-64.36%	54,721	-9.04%

City of Charlottesville

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Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
DOWNTOWN CENTER	72,595	8.90%	70,657	-2.67%	66,076	-6.48%	83,946	27.04%	81,834	-2.52%
SMITH CENTER	57,218	1.69%	54,679	-4.44%	75,283	37.68%	85,833	14.01%	82,799	-3.53%
CROW CENTER	65,524	2.52%	64,835	-1.05%	63,285	-2.39%	65,861	4.07%	67,456	2.42%
WESTHAVEN CENTER	11,990	-9.53%	10,973	-8.48%	12,769	16.36%	8,883	-30.43%	9,756	9.83%
TONSLER CENTER	33,075	-3.64%	30,992	-6.30%	47,915	54.60%	47,774	-0.29%	47,408	-0.77%
PLAYGROUNDS	101,346	7.40%	81,941	-19.15%	96,501	17.77%	102,746	6.47%	108,588	5.69%
EXPANDED PROGRAMS	18,468	-15.04%	19,717	6.77%	20,200	2.45%	25,427	25.88%	22,547	-11.33%
FACILITY RENTALS	14,654	24.78%	13,178	-10.08%	12,245	-7.08%	14,161	15.64%	16,130	13.91%
WASHINGTON PARK REC CENTER	-	N/A	-	N/A	-	N/A	37,651	N/A	32,198	-14.48%
RECREATION MAINTENANCE	-	N/A	-	N/A	-	N/A	123,855	N/A	153,343	23.81%
MEADOWCREEK COURSE AT PEN PARK	-	N/A	-	N/A	950	N/A	-	-100.00%	-	N/A
MEADOWCREEK CLUB HOUSE	-	N/A	-	N/A	25	N/A	46	86.59%	-	-100.00%
PARKS & REC SPECIAL ACTIVITIES	-	N/A	-	N/A	-	N/A	124	100.00%	-	-100.00%
SPECIAL EVENTS	11,384	-7.51%	11,524	1.24%	11,618	0.81%	46,628	301.36%	22,113	-52.58%
CITY MARKET	14,932	-23.71%	17,876	19.72%	20,028	12.04%	27,841	39.01%	25,027	-10.11%
AMPHITHEATER/SPECIAL EVENTS	3,022	-43.84%	3,684	21.90%	1,104	-70.02%	6,964	530.55%	7,118	2.22%
SKATEBOARD PARK	-	N/A	-	N/A	-	N/A	886	N/A	24,131	2622.38%
GIFT CATALOG - THERAPEUTICS	537	-78.24%	3,356	525.36%	-	-100.00%	2,752	N/A	1,864	-32.28%
GIFT CATALOG-BUSINESS SERVICES	465	22.54%	3,170	581.32%	2,757	-13.03%	3,742	35.73%	1,826	-51.20%
GIFT CATALOG - PARKS	2,332	-56.60%	238	-89.81%	-	-100.00%	(172)	N/A	1,352	-886.11%
GIFT CATALOG - REC. ADMIN.	2,620	N/A	1,877	-28.35%	2,265	20.65%	3,140	38.62%	4,425	40.93%
GIFT CATALOG -- ATHLETICS	-	N/A	109	N/A	3,075	2719.69%	3,319	7.92%	2,436	-26.60%
GIFT CATALOG-RIVANNA FESTIVAL	-	N/A	-	N/A	2,202	N/A	356	-83.83%	-	-100.00%
THERAPEUTIC PROGRAMS	96,222	4.71%	100,930	4.89%	111,668	10.64%	125,494	12.38%	126,260	0.61%
SENIORS	28,972	2.55%	29,165	0.67%	33,206	13.86%	32,997	-0.63%	33,789	2.40%
THERAPEUTIC YOUTH PROGRAMS	21,734	4.99%	20,444	-5.94%	21,974	7.48%	20,170	-8.21%	15,921	-21.07%
TRIPS & INDEPENDENT RESOURCES	22,852	95.55%	25,768	12.76%	25,195	-2.23%	25,687	1.95%	23,973	-6.67%
ADULT CLASSES	21,895	34.93%	21,697	-0.91%	13,778	-36.50%	17,056	23.80%	13,373	-21.59%
EXPANDED PROGRAMS	-	N/A	-	N/A	80	N/A	-	-100.00%	-	N/A
FEE-BASED ATHLETIC LEAGUES	-	N/A	-	N/A	219	N/A	-	-100.00%	25	N/A
FEE-BASED CABARETS	-	N/A	-	N/A	150	N/A	-	-100.00%	442	N/A
FEE-BASED AQUATICS	-	N/A	-	N/A	1,964	N/A	-	-100.00%	-	N/A
THERAPEUTICS IMPROVEMENTS	-	N/A	-	N/A	231	N/A	-	-100.00%	-	N/A
PARKS MAINTENANCE	984,575	13.99%	976,543	-0.82%	1,216,329	24.55%	1,369,575	12.60%	1,336,922	-2.38%
DOWNTOWN MALL MAINTENANCE	101,533	5.86%	149,008	46.76%	251,912	69.06%	226,664	-10.02%	241,366	6.49%
PARKS MAINT - ARTERIAL (VDOT)	117,858	-0.93%	121,241	2.87%	127,686	5.32%	150,320	17.73%	150,057	-0.18%
PARKS MAINT. - LOCAL/COLLECTOR	6,094	-43.45%	14,689	141.03%	17,430	18.66%	11,256	-35.42%	12,466	10.75%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
TREES CONTRIBUTIONS	-	-100.00%	4,999	N/A	7	-99.86%	-	-100.00%	-	N/A
PARKS -- STREET MOWING	35,040	-19.81%	38,290	9.28%	36,975	-3.44%	52,703	42.54%	73,854	40.13%
CEMETERY MAINTENANCE	73,340	9.73%	61,417	-16.26%	75,973	23.70%	150,143	97.63%	161,238	7.39%
CEMETERY GRAVES	30,761	10.66%	34,855	13.31%	32,542	-6.64%	-	-100.00%	-	N/A
CONTRIB-RIVANNA/TOWE PARK OPER	67,286	18.91%	45,594	-32.24%	84,245	84.77%	69,828	-17.11%	91,086	30.44%
CONTRIBUTION TO REGIONAL LIBRY	809,849	2.75%	822,194	1.52%	856,740	4.20%	894,630	4.42%	906,401	1.32%
CONTR. TO MONTICELLO AVENUE	40,662	25.98%	42,046	3.40%	43,643	3.80%	57,037	30.69%	58,777	3.05%
CITY PARKS-SCHOOL GROUNDS MNTC	95,206	-27.81%	107,302	12.71%	113,305	5.59%	113,595	0.26%	112,880	-0.63%
SCHOOL PUPIL TRANSPORTATION	-	N/A	-	N/A	1,306,997	N/A	1,391,234	6.45%	1,396,929	0.41%
SCHOOLS-MAINT. & ENERGY SUMMRY	-	N/A	-	N/A	3,720	N/A	-	-100.00%	1,862	N/A
SCHOOLS - BLDG MAINT.	19,633	N/A	996,466	4975.37%	919,768	-7.70%	1,327,322	44.31%	1,387,182	4.51%
SCHOOLS - ENERGY MGT.	799,302	N/A	1,212,476	51.69%	1,233,219	1.71%	979,747	-20.55%	795,268	-18.83%
SCHOOL FACILITIES PROJECTS	-	N/A	-	N/A	-	N/A	89	N/A	-	-100.00%
PIEDMONT VA COMMUNITY COLLEGE	5,225	0.00%	5,413	3.60%	6,675	23.31%	6,675	0.00%	15,552	132.99%
CONTRIBUTION TO WVPT	1,689	2.99%	1,740	3.02%	1,827	5.00%	1,881	2.96%	1,937	2.98%
CHAMBER OF COMMERCE	2,500	0.00%	2,500	0.00%	2,500	0.00%	-	-100.00%	2,500	N/A
OFFICE OF ECONOMIC DEVELOPMENT	-	N/A	-	N/A	131	N/A	2,500	1801.86%	-	-100.00%
OFFICE OF ECONOMIC DEVELOPMENT	222,565	6.07%	248,261	11.55%	303,303	22.17%	342,532	12.93%	319,119	-6.84%
MARKET STREET PARKING GARAGE	112,267	1.35%	100,149	-10.79%	113,504	13.33%	108,170	-4.70%	127,844	18.19%
WATER STREET PARKING GARAGE	-	N/A	-	N/A	6,122	N/A	10,004	63.41%	-	-100.00%
DEPT OF COMMUNITY DEVELOPMENT	399,246	4.79%	419,621	5.10%	-	-100.00%	-	N/A	-	N/A
HISTORIC LANDMARK COMMISSION	1,405	-11.21%	1,480	5.39%	-	-100.00%	-	N/A	-	N/A
SMALL BUSINESS DEVELOP CENTER	-	N/A	-	N/A	-	N/A	-	N/A	10,000	N/A
ZONING	-	N/A	-	N/A	-	N/A	-	N/A	(8)	N/A
OFFICE OF STRATEGIC PLANNING	5,312	N/A	57,671	985.75%	103,163	78.88%	118,295	14.67%	134,932	14.06%
ZONING ADM/PROPERTY MAINT	2,671	-581.77%	1,995	-25.32%	2,932	47.00%	-	-100.00%	-	N/A
T J PLANNING DISTRICT	33,430	-6.72%	34,667	3.70%	38,232	10.28%	39,671	3.76%	49,610	25.05%
TJPD - REGIONAL ECONOMIC DEV.	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%
N/H--CLARK SCHOOL N/H SURVEY	-	N/A	13,541	N/A	-	-100.00%	-	N/A	-	N/A
NEIGHBORHOOD PLANNING & DEVELOP	-	N/A	-	N/A	1,390,690	N/A	1,561,790	12.30%	1,676,335	7.33%
NBRHOOD PLANG/PROPERTY MAINT	-	N/A	-	N/A	(443)	N/A	6,165	-1491.44%	28,274	358.60%
CONTRIBUTION TO AHIP	50,098	N/A	89,883	79.42%	67,722	-24.66%	76,336	12.72%	92,337	20.96%
EDUCATION AND TRAINING	-	-100.00%	-	N/A	(196)	-100.00%	-	-100.00%	-	N/A
VIRGINIA MUNICIPAL LEAGUE	9,877	5.02%	9,482	-4.00%	9,956	5.00%	10,262	3.07%	10,898	6.20%
VIRGINIA INSTITUTE OF GOVERNMT	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%
URBAN PARTNERSHIP	5,000	N/A	5,000	0.00%	1,500	-70.00%	1,500	0.00%	1,500	0.00%
EMPLOYEE BENEFITS	113,589	58.73%	42,258	-62.80%	74,536	76.38%	(153,744)	-306.27%	24,941	-116.22%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Years 1998 - 2002

DIVISION	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
CITY MATCH-DEFERRED COMPENSATN	-	N/A	-	N/A	32,616	N/A	37,466	14.87%	3,155	-91.58%
CORPORATE TRAINING PROGRAM	-	N/A	-	N/A	81,027	N/A	320,459	295.50%	65,366	-79.60%
TRANS TO COMMUNITY ATT'N HOME	144,050	3.50%	144,050	0.00%	49,673	-65.52%	46,894	-5.59%	46,350	-1.16%
TRANSFER TO PUBLIC SCHOOLS	22,149,966	2.70%	23,001,025	3.84%	23,826,025	3.59%	25,166,025	5.62%	26,435,025	5.04%
TRANSFER TO GRANTS FUND	-	N/A	-	N/A	-	N/A	2,642	N/A	27,088	925.14%
TRANS TO COMM ON CHILD & FAM	12,751	-61.48%	30,393	138.36%	192,128	532.14%	197,198	2.64%	157,929	-19.91%
TRANS TO TRANSIT STUDY GRANT	2,796	-16.69%	1,959	-29.93%	58,800	2901.68%	-	-100.00%	-	N/A
TRANS TO T J VISITORS CENTER	257,429	186.54%	260,220	1.08%	276,937	6.42%	301,720	8.95%	323,642	7.27%
TRANSFER TO M MOHR CENTER	118,339	3.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
TRANS TO PIED COUNCIL FOR ARTS	12,104	3.00%	12,467	3.00%	12,500	0.26%	-	-100.00%	13,390	N/A
TRANS TO VA DISCOVERY MUSEUM	4,328	3.00%	4,458	3.00%	4,636	3.99%	-	-100.00%	-	N/A
TRANSFER TO SUMMER LUNCH PROG	15,869	51.33%	30,090	89.62%	7,520	-75.01%	22,476	198.88%	37,723	67.84%
TRANSFER TO VICTIM-WITNESS PRO	-	-100.00%	(1,371)	-100.00%	7,649	-658.03%	-	-100.00%	-	N/A
TRANSFER TO POLICE GRANT(S)	22,313	-62.98%	48,176	115.92%	38,574	-19.93%	48,278	25.16%	-	-100.00%
TRANSFER TO FIRE GRANTS	-	N/A	15,724	N/A	-	-100.00%	-	N/A	-	N/A
TRANSFER TO SOCIAL SERV FUND	1,247,988	8.81%	1,302,586	4.37%	1,400,201	7.49%	1,622,763	15.89%	1,484,580	-8.52%
	-	N/A	-	N/A	-	N/A	-	N/A	28,505	N/A
TRANSFER TO COMPREHENSIVE SERV	370,850	-14.67%	733,765	97.86%	967,244	31.82%	1,130,404	16.87%	1,431,159	26.61%
TRANSFER TO DEBT SERVICE FUND	4,059,128	-9.59%	4,200,000	3.47%	4,200,000	0.00%	4,363,224	3.89%	4,363,224	0.00%
TRANS TO CAPITAL PROJECTS FUND	3,448,528	39.85%	3,528,553	2.32%	6,626,472	87.80%	9,783,683	47.65%	5,950,659	-39.18%
TRANSFER TO GAINSHARING	-	N/A	1,225,043	N/A	618,819	-49.49%	-	-100.00%	-	N/A
TRANS TO EQUIP REPLACEMENT FND	-	N/A	-	N/A	400,000	N/A	-	-100.00%	-	N/A
TRNS TO FACILITIES REPAIR FUND	-	-100.00%	255,000	100.00%	650,000	154.90%	300,000	-53.85%	320,000	6.67%
TRANSFER TO TRANSIT FUND	425,514	-29.23%	670,476	57.57%	678,835	1.25%	1,000,859	47.44%	709,666	-29.09%
TRANSFER TO PRIOR YEAR ENC.	-	N/A	411,036	N/A	-	-100.00%	89,443	N/A	35,100	-60.76%
TRANSFER TO RISK MANAGEMENT	-	N/A	-	N/A	200,000	N/A	-	-100.00%	102,308	N/A
TRANSFER TO INFO. SERVICES	200,000	N/A	333,900	66.95%	-	-100.00%	-	0.00%	-	N/A
TRANSFER TO INTERNAL SERVICES	15,176	-92.51%	21,301	40.36%	-	-100.00%	200,000	N/A	200,000	0.00%
CHARLOTTESVILLE PARKING INC	-	N/A	-	N/A	1,138	N/A	-	-100.00%	-	N/A
<b>Total</b>	<b>\$ 65,005,897</b>	<b>4.33%</b>	<b>\$ 71,133,146</b>	<b>9.43%</b>	<b>\$ 82,100,939</b>	<b>15.42%</b>	<b>\$ 90,068,856</b>	<b>9.71%</b>	<b>\$ 89,199,196</b>	<b>-0.97%</b>

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

DIVISION	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
BALANCE SHEET	351	N/A	-	-100.00%	13,181	N/A	-	-100.00%	-	N/A	-	N/A
GENERAL REVENUE	(272)	41.60%	(592)	118.06%	58	-109.84%	-	-100.00%	-	N/A	-	N/A
MAYOR AND CITY COUNCIL	155,129	18.38%	167,035	7.67%	183,399	9.80%	175,960	-4.06%	186,333	5.89%	226,502	21.56%
COUNCIL SPECIAL EVENTS	2,182	-65.98%	-	-100.00%	3,322	N/A	-	-100.00%	-	N/A	-	N/A
FIRST CITIES	10,031	N/A	14,739	46.93%	15,631	6.05%	15,631	0.00%	17,194	10.00%	17,194	0.00%
CIGARETTE STAMPS / TAX EXPENSE	7,240	-4403.13%	-	-100.00%	1,095	N/A	9,233	743.31%	13,894	50.48%	9,208	-33.73%
COUNCIL RESERVE	1,245	-88.63%	18	-98.59%	-	-100.00%	37,574	N/A	10,421	-72.27%	17,087	63.97%
CITY CIRCUIT COURT	454,939	-2.07%	478,836	5.25%	555,924	16.10%	535,055	-3.75%	575,042	7.47%	615,286	7.00%
CIRCUIT COURT-JUDGE	71,040	10.49%	74,405	4.74%	67,191	-9.70%	73,140	8.85%	77,689	6.22%	86,337	11.13%
GENERAL DISTRICT COURT	19,320	11.83%	19,951	3.27%	23,953	20.06%	33,530	39.98%	26,418	-21.21%	21,982	-16.79%
JUV & DOM RELATIONS COURT	200,307	-57.25%	192,054	-4.12%	211,873	10.32%	208,417	-1.63%	238,396	14.38%	222,853	-6.52%
COURT SERVICES UNIT	62,723	N/A	55,443	-11.61%	71,146	28.32%	4,010	-94.36%	3,654	-8.89%	3,428	-6.16%
COMMONWEALTH ATTORNEY	551,798	2.90%	541,405	-1.88%	653,195	20.65%	705,284	7.97%	696,628	-1.23%	769,741	10.50%
CITY SHERIFF	716,785	-0.49%	755,974	5.47%	745,791	-1.35%	897,421	20.33%	920,211	2.54%	973,321	5.77%
CIRCUIT CT. RECORD CONVERSION	102,430	200.53%	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
CITY MANAGER	820,523	5.80%	913,772	11.36%	751,067	-17.81%	842,956	12.23%	748,161	-11.25%	730,789	-2.32%
CITYWIDE RESERVE	-	N/A	-	N/A	-	N/A	-	N/A	50,000	N/A	-	N/A
COMMUNICATIONS	21,191	N/A	21,264	0.34%	282,239	1227.34%	251,223	-10.99%	318,741	26.88%	322,471	1.17%
CABLE T.V. EQUIPMENT	1,179	N/A	312	-73.55%	169	-45.86%	-	-100.00%	-	N/A	-	N/A
CITY ATTORNEY	434,684	2.17%	501,577	15.39%	519,011	3.48%	521,086	0.40%	538,362	3.32%	704,751	30.91%
FRANCHISE CONSULTANTS	53,092	2080.98%	27,209	-48.75%	-	-100.00%	-	N/A	-	N/A	-	N/A
COMMISSIONER OF REVENUE	703,174	6.14%	723,591	2.90%	778,673	7.61%	806,533	3.58%	925,542	14.76%	987,266	6.67%
REAL ESTATE ASSESSOR	391,053	-0.84%	370,821	-5.17%	424,809	14.56%	460,297	8.35%	513,003	11.45%	707,646	37.94%
CITY TREASURER	781,510	3.47%	849,847	8.74%	886,437	4.31%	1,030,831	16.29%	1,074,203	4.21%	1,146,064	6.69%
FINANCIAL MANAGEMENT	826,587	-1.99%	951,113	15.07%	1,051,924	10.60%	1,102,686	4.83%	1,170,593	6.16%	1,150,579	-1.71%
PURCHASING	80,109	-0.24%	75,752	-5.44%	84,374	11.38%	87,243	3.40%	75,653	-13.28%	266,518	252.29%
BUSINESS SERVICES TEAM	239,796	0.00%	239,796	0.00%	239,800	0.00%	239,800	0.00%	239,800	0.00%	-	-100.00%
HUMAN RESOURCES DEPARTMENT	642,858	15.47%	645,658	0.44%	682,096	5.64%	785,069	15.10%	777,283	-0.99%	873,342	12.36%
OFFICE OF GENERAL REGISTRAR	196,310	-13.01%	266,902	35.96%	349,523	30.96%	365,933	4.70%	306,782	-16.16%	364,642	18.86%
PUBLIC WORKS ADMINISTRATION	418,508	12.44%	590,326	41.06%	599,935	1.63%	652,858	8.82%	690,802	5.81%	771,333	11.66%
PUBLIC WORKS CUSTODIAL	301,280	15.50%	316,836	5.16%	294,952	-6.91%	310,974	5.43%	339,563	9.19%	384,349	13.19%
PW PARK BLDG MAINTENANCE	-	N/A	1,244	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
PUBLIC WORKS MAINTENANCE	548,635	-5.37%	629,892	14.81%	657,013	4.31%	678,563	3.28%	688,008	1.39%	663,723	-3.53%
PUBLIC WORKS JDR/HEDGEROW	-	N/A	-	N/A	-	N/A	88,062	N/A	93,207	5.84%	166,922	79.09%
POLICE ADMINISTRATION	8,811,485	5.80%	9,492,033	7.72%	10,142,962	6.86%	11,313,682	11.54%	12,175,396	7.62%	13,072,049	7.36%
FALSE ALARM ADMINISTRATION	4,797	12.27%	7,218	50.46%	7,038	-2.48%	-	-100.00%	-	N/A	-	N/A
FRIENDSHIP COURT	-	N/A	-	N/A	78,000	100.00%	-	-100.00%	55,320	N/A	-	N/A
POLICE PATROL	342	27.07%	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
MEDICAL EXAMINERS FEES	50	-94.12%	1,310	2520.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
FEDERAL DRUG ASSET SEIZURES	-	-100.00%	95	100.00%	40	-57.86%	-	-100.00%	-	N/A	-	N/A
STATE DRUG ASSET SEIZURES	-	N/A	-	N/A	-	N/A	-	N/A	5,881	N/A	-	N/A
POLICE - JADE OPERATIONS	88,978	26.17%	136,851	53.80%	128,603	-6.03%	220,096	71.14%	210,705	-4.27%	194,324	-7.77%
EQUIP REPLACEMENT - POLICE ADMIN	-	N/A	-	N/A	-	N/A	-	N/A	151,231	N/A	204,000	34.89%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

DIVISION	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
LOCAL SHARE - FEDERAL SEIZURES	-	-100.00%	5,859	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
LOCAL SHARE - STATE SEIZURES	467	-97.90%	3,716	695.20%	-	-100.00%	-	N/A	25,705	N/A	-	N/A
DRUG ABUSE RES EDUC (DARE)	300	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
V-STOP DPMESTIC VIOLENCE	-	N/A	-	N/A	313	N/A	-	-100.00%	-	N/A	-	N/A
FIRE DEPARTMENT	91	N/A	2,421	2572.19%	538	-77.78%	-	-100.00%	-	N/A	-	N/A
FIRE DEPARTMENT ADMINISTRATION	229,426	10.90%	232,931	1.53%	227,314	-2.41%	213,601	-6.03%	350,113	63.91%	402,827	15.06%
FIRE FIGHTING	5,209,253	1.15%	5,697,935	9.38%	6,246,372	9.63%	6,736,344	7.84%	7,404,620	9.92%	8,362,871	12.94%
FIRE PREVENTION	-	N/A	-	N/A	49,967	N/A	189,257	278.77%	200,255	5.81%	232,475	16.09%
FIRE DEPT MAINTENANCE	62,046	20.80%	62,319	0.44%	63,814	2.40%	70,139	9.91%	71,902	2.51%	66,771	-7.14%
FIRE DEPT PERSONNEL SUPPORT	84,349	5.92%	100,718	19.41%	102,867	2.13%	98,766	-3.99%	97,014	-1.77%	123,946	27.76%
\$2 FOR LIFE FUNDS	7,637	-57.64%	-	-100.00%	22,495	N/A	-	-100.00%	11,110	N/A	38,507	246.58%
VOLUNTEER FIRE COMPANY	8,861	-27.26%	12,984	46.53%	10,610	-18.29%	5,900	-44.39%	10,583	79.38%	15,111	42.78%
STATE ENT'L FOR FIRE PROGRAMS	51	N/A	-	-100.00%	75	N/A	-	-100.00%	-	N/A	-	N/A
FIRE APPARATUS REPLACEMENT	-	N/A	-	N/A	719	N/A	-	-100.00%	-	N/A	-	N/A
JOINT SECURITY COMPLEX	2,749,633	14.24%	2,566,894	-6.65%	2,853,061	11.15%	3,022,801	5.95%	3,001,955	-0.69%	3,627,117	20.83%
BLUE RIDGE JUV DETENTION CTR	994,130	419.81%	722,945	-27.28%	762,829	5.52%	795,311	4.26%	1,006,617	26.57%	1,134,272	12.68%
OFFICE OF THE MAGISTRATE	10,480	2.48%	6,695	-36.12%	7,735	15.53%	7,034	-9.06%	5,639	-19.83%	6,387	13.25%
TRAFFIC ENGINEERING	33,719	-55.89%	32,450	-3.76%	26,628	-17.94%	535,415	1910.70%	538,833	0.64%	799,644	48.40%
TRAFFIC - ELIGIBLE ARTERIALS	106,471	16.86%	105,113	-1.28%	106,672	1.48%	-	-100.00%	-	N/A	-	N/A
TRAFFIC - LOCAL/COLLECTORS	28,189	32.84%	39,304	39.43%	41,972	6.79%	-	-100.00%	-	N/A	-	N/A
TRAFFIC - INELIGIBLE STREETS	34,299	76.20%	37,265	8.65%	34,146	-8.37%	-	-100.00%	-	N/A	-	N/A
TRAFFIC - MISC EXP & ALLOCATED	298,812	0.18%	318,945	6.74%	325,477	2.05%	-	-100.00%	-	N/A	-	N/A
CONTR JOINT DISPATCH CENTER	1,098,282	-0.39%	1,103,643	0.49%	1,182,709	7.16%	1,201,642	1.60%	1,559,829	29.81%	1,740,206	11.56%
PUBLIC SERVICE ADMINISTRATION	392,453	-10.65%	343,352	-12.51%	359,519	4.71%	414,625	15.33%	433,819	4.63%	491,404	13.27%
STREETS AND SIDEWALKS	164,828	6.34%	120,729	-26.75%	123,179	2.03%	2,024,510	1543.55%	2,151,769	6.29%	2,500,951	16.23%
STREETS-ELIGIBLE ARTERIALS	266,566	-0.17%	216,827	-18.66%	216,357	-0.22%	-	-100.00%	-	N/A	-	N/A
STREETS-ELIGIBLE LOCAL/COLLECT	361,339	-21.44%	257,206	-28.82%	289,409	12.52%	-	-100.00%	-	N/A	-	N/A
STREETS-INELIGIBLE STREETS	38,878	17.79%	20,404	-47.52%	29,790	46.00%	-	-100.00%	-	N/A	-	N/A
STREETS-MISC EXP & ALLOCATED	980,260	17.19%	1,097,203	11.93%	873,987	-20.34%	-	-100.00%	-	N/A	-	N/A
STREETS - SNOW REMOVAL COSTS	556,806	341.42%	441,154	-20.77%	316,411	-28.28%	130,704	-58.69%	91,246	-30.19%	38,275	-58.05%
STREETS - LEAF COLLECTION	253,826	28.15%	196,480	-22.59%	233,389	18.79%	-	-100.00%	-	N/A	-	N/A
STREETS -- GRAFFITI REMOVAL	326	-28.42%	808	148.15%	45	-94.43%	-	-100.00%	-	N/A	-	N/A
STREETS - SPECIAL EVENTS	-	N/A	1,676	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
PW -- CONCRETE CREW	97,791	-3.64%	345	-99.65%	-	-100.00%	99,466	N/A	215,129	116.28%	289,791	34.71%
CONCRETE CREW - ARTERIALS	9,094	N/A	106,738	1073.73%	63,696	-40.33%	-	-100.00%	-	N/A	-	N/A
CONCRETE CREW - LOCAL COLLECTR	28,654	N/A	18,022	-37.11%	36,292	101.38%	-	-100.00%	-	N/A	-	N/A
CONCRETE CREW-INELIGIBLE	19,763	N/A	24,703	24.99%	3,623	-85.33%	-	-100.00%	-	N/A	-	N/A
CONCRETE CREW-MISCELLANEOUS	4,358	N/A	29,584	578.83%	31,547	6.64%	-	-100.00%	-	N/A	-	N/A
PUBLIC WORKS STORMWATER	-	N/A	-	N/A	-	N/A	414,552	N/A	372,820	-10.07%	402,728	8.02%
STORMWATER -ARTERIAL	-	N/A	121,586	N/A	111,640	-8.18%	-	-100.00%	-	N/A	-	N/A
STORMWATER - L/C	-	N/A	89,366	N/A	71,414	-20.09%	-	-100.00%	-	N/A	-	N/A
STORMWATER - INELIGIBLE	-	N/A	2,912	N/A	8,556	193.82%	-	-100.00%	-	N/A	-	N/A
STORMWATER - MISCELLANEOUS	-	N/A	63,894	N/A	111,796	74.97%	-	-100.00%	-	N/A	-	N/A

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

DIVISION	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
STREET LIGHTING	1,995	-34.01%	-	-100.00%	-	N/A	518,980	N/A	542,507	4.53%	578,666	6.67%
ST. LITING- ELIGIBLE ARTERIALS	170,403	9.12%	170,518	0.07%	199,404	16.94%	-	-100.00%	-	N/A	-	N/A
ST. LITING- ELIBIBLE LOCAL/CON	308,561	-17.83%	285,316	-7.53%	287,153	0.64%	-	-100.00%	-	N/A	-	N/A
ST LITING- INELIGIBLE STREETS	36,919	1.36%	57,400	55.48%	37,927	-33.93%	-	-100.00%	-	N/A	-	N/A
REFUSE COLLECTION	6,449	38.58%	5,591	-13.31%	7,106	27.10%	-	-100.00%	-	N/A	-	N/A
REFUSE COLLECTION - DOMESTIC	1,417,053	14.09%	1,395,539	-1.52%	1,360,587	-2.50%	1,155,306	-15.09%	1,670,690	44.61%	1,641,518	-1.75%
CURB SIDE RECYCLING	210	N/A	-	-100.00%	1	N/A	-	-100.00%	-	N/A	-	N/A
REFUSE COLLECTION - COMMERCIAL	1,123,141	4.78%	1,159,262	3.22%	990,813	-14.53%	-	-100.00%	-	N/A	-	N/A
REFUSE COLL - LARGE ITEM	144,790	0.17%	177,823	22.81%	116,559	-34.45%	306,711	163.14%	84,970	-72.30%	186,352	119.31%
SOLID WASTE ADMINISTRATION	7,939	-44.47%	11,659	46.86%	1,852	-84.12%	-	-100.00%	-	N/A	-	N/A
CONTRIBUTION TO IVY LANDFILL	250,000	N/A	450,000	80.00%	-	-100.00%	620,930	N/A	561,971	-9.50%	984,638	75.21%
CONTR TO JAUNT (ADMIN)	482,808	7.99%	482,808	0.00%	517,262	7.14%	567,766	9.76%	668,944	17.82%	758,593	13.40%
THOMAS JEFFERSON HEALTH DIST	431,012	0.57%	379,000	-12.07%	392,800	3.64%	412,440	5.00%	437,186	6.00%	496,653	13.60%
REGION TEN COMMUNITY SERVICES	721,709	5.59%	721,709	0.00%	757,794	5.00%	757,795	0.00%	757,795	0.00%	881,067	16.27%
SOC PREV CR TO ANIMALS (SPCA)	62,283	473.03%	66,064	6.07%	58,186	-11.92%	32,978	-43.32%	29,300	-11.15%	34,926	19.20%
AIDS/HIV SERVICES GROUP	12,578	2.50%	12,578	0.00%	12,955	3.00%	11,500	-11.23%	12,190	6.00%	12,922	6.00%
OFFENDERS AID & RESTORATION	151,191	49.10%	126,332	-16.44%	157,729	24.85%	158,155	0.27%	194,061	22.70%	223,325	15.08%
EDUCATION EXTENSION PROGRAM	41,641	2.50%	39,838	-4.33%	41,033	3.00%	40,687	-0.84%	40,936	0.61%	42,940	4.90%
RENT RELIEF FOR ELDERLY	10,336	23.56%	11,894	15.07%	12,653	6.38%	7,360	-41.83%	12,287	66.94%	10,926	-11.08%
JEFFERSON AREA BOARD FOR AGING	229,947	2.50%	229,947	0.00%	236,849	3.00%	253,368	6.97%	253,340	-0.01%	288,574	13.91%
TAX RELIEF FOR ELDERLY	226,521	43.99%	350,204	54.60%	464,926	32.76%	515,013	10.77%	535,563	3.99%	538,776	0.60%
MONTICELLO AREA COMM ACTION	195,576	N/A	180,635	-7.64%	249,559	38.16%	252,762	1.28%	260,833	3.19%	274,403	5.20%
TAX RELIEF FOR DISABLED	38,715	31.85%	25,821	-33.30%	81,724	216.50%	67,561	-17.33%	96,041	42.15%	128,328	33.62%
RENT RELIEF FOR DISABLED	35,508	36.75%	44,807	26.19%	44,734	-0.16%	52,629	17.65%	51,555	-2.04%	75,748	46.93%
HOME OWNER TAX RELIEF GRANT	-	N/A	-	N/A	-	N/A	-	N/A	191,482	N/A	414,263	116.35%
C-A LEGAL AID SOCIETY	32,901	2.50%	32,901	0.00%	33,888	3.00%	51,369	51.58%	53,424	4.00%	55,561	4.00%
PIEDMONT CASA	-	N/A	-	N/A	-	N/A	-	N/A	7,400	N/A	8,500	14.86%
SHELTER FOR HELP IN EMERGENCY	82,381	2.50%	79,910	-3.00%	83,761	4.82%	86,609	3.40%	91,502	5.65%	98,822	8.00%
TEENSIGHT CHILD CARE	20,500	2.50%	20,992	2.40%	21,622	3.00%	22,054	2.00%	22,716	3.00%	22,716	0.00%
UNITED WAY CHILD CARE	113,966	3.06%	113,966	0.00%	120,766	5.97%	120,766	0.00%	126,804	5.00%	166,304	31.15%
CENTRAL VA CHILD DEV ASSN	36,275	3.56%	39,405	8.63%	42,681	8.31%	43,833	2.70%	45,145	2.99%	67,728	50.02%
MADISON HOUSE	6,396	2.50%	6,396	0.00%	6,588	3.00%	6,852	4.01%	7,400	8.00%	7,992	8.00%
SEXUAL ASSAULT RES AGENCY	24,000	0.00%	22,200	-7.50%	22,866	3.00%	23,781	4.00%	24,494	3.00%	23,000	-6.10%
MUSIC RESOURCE CENTER	44,584	2.50%	44,584	0.00%	44,584	0.00%	44,584	0.00%	44,584	0.00%	46,800	4.97%
LITERACY VOLUNTEERS	25,702	3.00%	28,272	10.00%	29,402	4.00%	30,300	3.05%	31,335	3.42%	36,050	15.05%
FREE CLINIC	5,709	2.50%	5,709	0.00%	12,709	122.61%	13,217	4.00%	14,274	8.00%	15,416	8.00%
BLUE RIDGE MEDICAL	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	5,000	N/A
PIEDMONT HOUSING ALLIANCE	107,008	2.50%	107,008	0.00%	110,218	3.00%	113,525	3.00%	120,337	6.00%	136,640	13.55%
ASHLAWN-HIGHLND SUMMER FESTIVAL	5,279	2.50%	5,279	0.00%	9,000	70.49%	9,270	3.00%	9,826	6.00%	10,000	1.77%
PARTNRSHIP FOR CHILDREN/HEALTH	138,988	-23.12%	198,000	42.46%	207,030	4.56%	304,182	46.93%	321,431	5.67%	344,621	7.21%
PARTNERSHIP FOR CHILDREN/CYFS	30,557	2.50%	30,557	0.00%	31,474	3.00%	-	-100.00%	-	N/A	-	N/A
PARTNERSHIP FOR CHILDREN/ARC	20,633	2.50%	20,633	0.00%	21,250	2.99%	-	-100.00%	-	N/A	-	N/A
PARTNERSHIP FOR CHILDREN-MACAA	20,613	2.50%	20,613	0.00%	21,233	3.01%	-	-100.00%	-	N/A	-	N/A

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

DIVISION	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
COMPUTERS 4 KIDS	7,688	2.51%	8,457	10.00%	18,711	121.25%	10,000	-46.56%	10,600	6.00%	11,130	5.00%
WORKFORCE ENTERPRISES	70,000	38.41%	70,000	0.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
SUMMER ENRICHMENT	-	N/A	-	N/A	-	N/A	-	N/A	14,202	N/A	-	-100.00%
ABUNDANT LIFE MINISTRIES	20,000	N/A	20,000	0.00%	20,000	0.00%	20,800	4.00%	22,464	8.00%	23,362	4.00%
MOUNTAINSIDE - JABA	-	N/A	12,500	N/A	12,500	0.00%	-	-100.00%	-	N/A	-	N/A
MUNICIPAL BAND	36,050	0.00%	36,050	0.00%	41,132	14.10%	46,866	13.94%	49,678	6.00%	55,659	12.04%
CONTRIBUTION TO FESTIVALS	46,706	5.34%	43,433	-7.01%	45,746	5.32%	51,086	11.67%	70,351	37.71%	62,938	-10.54%
LEWIS AND CLARK FESTIVAL	-	-100.00%	25,677	N/A	12,338	-51.95%	3,500	-71.63%	10,145	189.86%	-	-100.00%
MCGUFFEY ART CENTER OPERATIONS	32,520	-3.02%	34,029	4.64%	34,250	0.65%	41,601	21.46%	46,392	11.52%	17,505	-62.27%
VIRGINIA DISCOVERY MUSEUM	5,090	2.50%	5,090	0.00%	5,217	2.50%	5,374	3.01%	5,535	3.00%	5,588	0.96%
SOCCER ORGANIZATION-CHVILE/ALB	9,939	2.50%	9,940	0.01%	9,940	0.00%	9,939	-0.01%	9,939	0.00%	9,641	-3.00%
TJ YOUTH FOOTBALL LEAGUE	-	N/A	-	N/A	-	N/A	-	N/A	10,000	100.00%	7,500	-25.00%
CITY CTR FOR CONTEMPORARY ARTS	-	N/A	9,200	N/A	20,000	117.39%	30,992	54.96%	31,408	1.34%	31,331	-0.25%
BOYS AND GIRLS CLUB	-	N/A	-	N/A	-	N/A	12,000	N/A	12,720	6.00%	13,483	6.00%
URBAN VISION	-	N/A	-	N/A	-	N/A	-	N/A	26,000	100.00%	-	-100.00%
JUVENILE JUSTICE SERVICES	-	N/A	-	N/A	-	N/A	-	N/A	39,194	100.00%	83,142	112.13%
CHOICE IN TRANSPORTATION	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	6,500	N/A
RECREATION & LEISURE ADMIN.	300,207	5.70%	321,039	6.94%	462,160	43.96%	495,850	7.29%	553,967	11.72%	644,699	16.38%
ATHLETICS	-	N/A	-	N/A	-	N/A	290,966	N/A	300,798	3.38%	328,894	9.34%
ATHLETICS (YOUTH)	121,640	8.82%	113,878	-6.38%	124,815	9.60%	-	-100.00%	-	N/A	-	N/A
ATHLETICS (ADULT PROGRAMS)	131,760	6.15%	145,700	10.58%	135,991	-6.66%	-	-100.00%	-	N/A	-	N/A
AQUATICS	-	N/A	-	N/A	-	N/A	939,248	N/A	966,955	2.95%	1,083,912	12.10%
WADING POOLS	29,837	-28.10%	33,639	12.74%	42,675	26.86%	-	-100.00%	-	N/A	-	N/A
CROW POOL	236,756	-10.76%	255,015	7.71%	293,738	15.18%	-	-100.00%	-	N/A	-	N/A
SMITH POOL	191,245	1.53%	205,353	7.38%	238,751	16.26%	-	-100.00%	-	N/A	-	N/A
WASHINGTON PARK POOL	70,548	-4.00%	98,424	39.51%	100,414	2.02%	-	-100.00%	-	N/A	-	N/A
ONESTY / MEADE POOL	51,372	-17.54%	74,438	44.90%	69,224	-7.01%	-	-100.00%	-	N/A	-	N/A
AQUATIC SWIM CLASSES	40,570	-23.89%	63,527	56.59%	62,141	-2.18%	-	-100.00%	-	N/A	-	N/A
CITY SWIM TEAM	26,566	-21.21%	38,753	45.88%	40,227	3.80%	-	-100.00%	-	N/A	-	N/A
YOUTH CLASSES	1,699	-70.67%	1,437	-15.38%	7,729	437.75%	-	-100.00%	-	N/A	-	N/A
GYMNASTICS	10,713	-18.20%	3,029	-71.73%	8,166	169.62%	-	-100.00%	-	N/A	-	N/A
SYNCHRO TEAM	3,357	-14.33%	1,262	-62.41%	2,612	107.03%	-	-100.00%	-	N/A	-	N/A
RECREATION CENTERS	-	-100.00%	-	N/A	-	N/A	788,237	N/A	724,762	-8.05%	700,980	-3.28%
CARVER CENTER	43,252	-20.96%	64,618	49.40%	90,944	40.74%	-	-100.00%	-	N/A	-	N/A
DOWNTOWN CENTER	94,908	15.98%	107,958	13.75%	108,583	0.58%	-	-100.00%	-	N/A	-	N/A
SMITH CENTER	89,257	7.80%	94,402	5.76%	101,661	7.69%	-	-100.00%	-	N/A	-	N/A
CROW CENTER	72,310	7.20%	72,080	-0.32%	80,589	11.80%	-	-100.00%	-	N/A	-	N/A
WESTHAVEN CENTER	9,081	-6.91%	8,806	-3.04%	7,344	-16.60%	-	-100.00%	-	N/A	-	N/A
TONSLER CENTER	52,598	10.95%	56,601	7.61%	56,472	-0.23%	-	-100.00%	-	N/A	-	N/A
PLAYGROUNDS	125,170	15.27%	116,922	-6.59%	131,621	12.57%	-	-100.00%	-	N/A	-	N/A
EXPANDED PROGRAMS	22,281	-1.18%	18,760	-15.80%	16,816	-10.36%	-	-100.00%	-	N/A	-	N/A
FACILITY RENTALS	17,690	9.67%	16,504	-6.71%	18,526	12.25%	-	-100.00%	-	N/A	-	N/A
WASHINGTON PARK REC CENTER	50,747	57.61%	43,302	-14.67%	42,580	-1.67%	-	-100.00%	-	N/A	-	N/A



City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

DIVISION	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
RECREATION MAINTENANCE	137,622	-10.25%	178,352	29.60%	176,587	-0.99%	-	-100.00%	-	N/A	-	N/A
GOLF CART REPLACEMENT LOAN	-	N/A	-	N/A	130,000	N/A	-	-100.00%	-	N/A	-	N/A
PARKS & REC SPECIAL ACTIVITIES	-	N/A	-	N/A	-	N/A	225,930	N/A	117,357	-48.06%	135,508	15.47%
SPECIAL EVENTS	17,539	-20.68%	15,635	-10.86%	20,364	30.25%	-	-100.00%	-	N/A	-	N/A
CITY MARKET	21,851	-12.69%	20,988	-3.95%	35,684	70.02%	-	-100.00%	-	N/A	62,251	N/A
AMPHITHEATER/SPECIAL EVENTS	4,459	-37.36%	8,917	99.98%	14,897	67.06%	-	-100.00%	-	N/A	-	N/A
SKATEBOARD PARK	29,057	20.41%	28,331	-2.50%	29,018	2.42%	-	-100.00%	-	N/A	-	N/A
SPECIAL EVENTS - CDF	9,149	N/A	29,325	220.53%	19,898	-32.15%	-	-100.00%	-	N/A	-	N/A
GIFT CATALOG - THERAPEUTICS	3,546	90.24%	1,380	-61.09%	35,810	2495.33%	-	-100.00%	-	N/A	-	N/A
GIFT CATALOG-BUSINESS SERVICES	1,420	-22.25%	485	-65.80%	903	85.93%	-	-100.00%	-	N/A	-	N/A
GIFT CATALOG - PARKS	2,134	57.85%	1,508	-29.36%	971	-35.59%	-	-100.00%	-	N/A	-	N/A
GIFT CATALOG - REC. ADMIN.	57	-98.71%	-	-100.00%	50	N/A	-	-100.00%	-	N/A	-	N/A
GIFT CATALOG -- ATHLETICS	1,581	-35.09%	1,112	-29.65%	3,627	226.06%	-	-100.00%	-	N/A	-	N/A
AQUATICS GIFT GUIDE	-	N/A	240	N/A	170	-29.17%	-	-100.00%	-	N/A	-	N/A
GIFT GUIDE - SAFE HALLOWEEN	2,909	N/A	2,655	-8.73%	1,000	-62.34%	-	-100.00%	-	N/A	-	N/A
GIFT CATALOG - CENTERS	464	N/A	192	-58.62%	1,960	920.83%	-	-100.00%	-	N/A	-	N/A
THERAPEUTIC PROGRAMS	125,216	-0.83%	131,912	5.35%	135,625	2.81%	270,728	99.62%	315,559	16.56%	304,709	-3.44%
SENIORS	35,920	6.30%	38,085	6.03%	40,293	5.80%	-	-100.00%	-	N/A	-	N/A
THERAPEUTIC YOUTH PROGRAMS	20,522	28.90%	24,056	17.22%	27,241	13.24%	-	-100.00%	-	N/A	-	N/A
TRIPS & INDEPENDENT RESOURCES	23,805	-0.70%	21,727	-8.73%	22,385	3.03%	-	-100.00%	-	N/A	-	N/A
ADULT CLASSES	9,791	-26.79%	11,047	12.83%	11,025	-0.20%	-	-100.00%	-	N/A	-	N/A
VERY SPECIAL ARTS PROGRAMS	1,275	100.00%	7,099	456.78%	6,383	-10.08%	-	-100.00%	-	N/A	-	N/A
GIFT GUIDE - BUSCH GARDENS	-	N/A	330	N/A	2,153	552.42%	-	-100.00%	-	N/A	-	N/A
GIFT GUIDE - KINGS DOMINION	-	N/A	1,450	N/A	5,256	262.34%	-	-100.00%	-	N/A	-	N/A
GIFT GUIDE - WATER COUNTRY	-	N/A	-	N/A	2,040	N/A	-	-100.00%	-	N/A	-	N/A
FEE-BASED ATHLETIC LEAGUES	1,468	5784.13%	591	-59.77%	23	-96.11%	-	-100.00%	-	N/A	-	N/A
FEE-BASED CABARETS	229	-48.12%	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
RECREATION UNALLOCATED	-	N/A	386	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
RECREATION FAC. IMPVMNTS & MAIN	-	N/A	-	N/A	1,282	N/A	-	-100.00%	-	N/A	-	N/A
PARKS MAINTENANCE	1,459,628	9.18%	1,692,697	15.97%	1,641,020	-3.05%	2,618,278	59.55%	3,031,507	15.78%	3,649,164	20.37%
DOWNTOWN MALL MAINTENANCE	184,061	-23.74%	227,212	23.44%	238,000	4.75%	-	-100.00%	-	N/A	-	N/A
PARKS MAINT - ARTERIAL (VDOT)	128,659	-14.26%	156,861	21.92%	146,856	-6.38%	-	-100.00%	-	N/A	-	N/A
PARKS MAINT. - LOCAL/COLLECTOR	7,171	-42.47%	3,937	-45.10%	3,870	-1.70%	-	-100.00%	-	N/A	-	N/A
TREES CONTRIBUTIONS	2,701	N/A	1,391	-48.49%	68	-95.11%	-	-100.00%	-	N/A	-	N/A
PARKS -- STREET MOWING	50,583	-31.51%	60,163	18.94%	35,313	-41.30%	-	-100.00%	-	N/A	-	N/A
CEMETERY MAINTENANCE	156,854	-2.72%	156,071	-0.50%	152,199	-2.48%	-	-100.00%	-	N/A	-	N/A
YOUTH PROGRAMS	-	N/A	-	N/A	-	N/A	-	N/A	151,990	N/A	406,252	167.29%
CONTRIB-RIVANNA/TOWE PARK OPER	97,550	7.10%	73,794	-24.35%	76,630	3.84%	79,211	3.37%	82,036	3.57%	61,601	-24.91%
FOREST HILLS RECREATION BLDG.	-	N/A	-	N/A	2,675	N/A	-	-100.00%	-	N/A	-	N/A
CONTRIBUTION TO REGIONAL LIBRY	944,749	4.23%	977,076	3.42%	996,997	2.04%	1,155,139	15.86%	1,236,424	7.04%	1,287,467	4.13%
CONTR. TO MONTICELLO AVENUE	60,246	2.50%	60,246	0.00%	71,113	18.04%	-	-100.00%	-	N/A	-	N/A
CITY PARKS-SCHOOL GROUNDS MNTC	107,689	-4.60%	100,984	-6.23%	116,080	14.95%	-	-100.00%	-	N/A	-	N/A
SCHOOL PUPIL TRANSPORTATION	1,425,185	2.02%	1,584,541	11.18%	1,840,844	16.18%	1,864,551	1.29%	2,325,812	24.74%	2,475,951	6.46%

City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

DIVISION	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
SCHOOLS-MAINT. & ENERGY SUMMRY	519	-72.13%	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
SCHOOLS - BLDG MAINT.	1,711,031	23.35%	1,587,380	-7.23%	1,283,596	-19.14%	1,181,629	-7.94%	1,346,767	13.98%	1,270,240	-5.68%
SCHOOLS - ENERGY MGT.	913,526	14.87%	916,641	0.34%	1,030,034	12.37%	1,145,156	11.18%	1,041,488	-9.05%	1,078,166	3.52%
SCHOOLS - HVAC MAINTENANCE	-	N/A	-	N/A	450,392	N/A	444,905	-1.22%	579,014	30.14%	790,404	36.51%
PIEDMONT VA COMMUNITY COLLEGE	7,047	-54.69%	7,047	0.00%	15,552	120.69%	15,552	0.00%	15,552	0.00%	34,250	120.23%
CONTRIBUTION TO WVPT	1,985	2.48%	-	-100.00%	2,060	N/A	2,122	3.01%	2,249	5.98%	2,384	6.00%
CONTRIBUTION TO WHTJ	-	N/A	2,000	N/A	2,060	3.00%	2,122	3.01%	2,249	5.98%	2,384	6.00%
CHAMBER OF COMMERCE	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	1,260	-49.60%	1,260	0.00%
OFFICE OF ECONOMIC DEVELOPMENT	341,665	7.07%	393,071	15.05%	478,700	21.78%	481,167	0.52%	502,114	4.35%	580,036	15.52%
MARKET STREET PARKING GARAGE	159,002	24.37%	191,122	20.20%	226,095	18.30%	270,656	19.71%	247,390	-8.60%	286,416	15.77%
WATER STREET PARKING GARAGE	-	N/A	-	N/A	38	N/A	-	-100.00%	-	N/A	-	N/A
SMALL BUSINESS DEVELOP CENTER	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A	10,000	N/A
OFFICE OF STRATEGIC PLANNING	154,596	14.57%	1,426	-99.08%	314	-77.96%	-	-100.00%	-	N/A	-	N/A
T J PLANNING DISTRICT	41,888	-15.57%	41,888	0.00%	41,888	0.00%	44,621	6.52%	44,621	0.00%	46,860	5.02%
TJPD - REGIONAL ECONOMIC DEV.	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%	12,500	0.00%
TJPCDC WORKFORCE CENTER	-	N/A	-	N/A	-	N/A	-	N/A	15,771	N/A	-	N/A
HISTORIC RESOURCE TASK FORCE	-	N/A	-	N/A	-	N/A	-	N/A	300	N/A	1,813	504.36%
NEIGHBORHOOD PLANNING & DEVELOP	1,673,255	-0.18%	1,896,100	13.32%	1,978,242	4.33%	2,088,340	5.57%	2,343,722	12.23%	2,593,577	10.66%
NDS/VDOT COORDINATOR	-	N/A	-	N/A	-	N/A	58,963	N/A	53,084	-9.97%	86,263	62.50%
NBRHOOD PLANG/PROPERTY MAINT	48,806	72.62%	10,679	-78.12%	2,420	-77.34%	-	-100.00%	-	N/A	-	N/A
QCC PROJECT	-	N/A	-	N/A	6,507	100.00%	-	-100.00%	-	N/A	-	N/A
CONTRIBUTION TO AHIP	85,449	-7.46%	72,949	-14.63%	85,449	17.14%	85,783	0.39%	86,669	1.03%	91,869	6.00%
COMMUNITY DESIGN CENTER	-	N/A	-	N/A	-	N/A	-	0.00%	25,000	N/A	26,500	6.00%
VIRGINIA MUNICIPAL LEAGUE	12,236	12.28%	11,187	-8.57%	11,148	-0.35%	11,592	3.98%	12,142	4.74%	12,596	3.74%
VIRGINIA INSTITUTE OF GOVERNMT	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%
URBAN PARTNERSHIP	1,750	16.67%	1,750	0.00%	1,750	0.00%	2,500	42.86%	2,500	0.00%	2,500	0.00%
TJ SOIL & WATER CONSERVATION DIST	-	N/A	-	N/A	-	N/A	-	N/A	1,000	N/A	1,000	0.00%
ICMA PERFORMANCE CONSORTIUM	-	N/A	-	N/A	-	N/A	-	N/A	5,250	N/A	8,190	56.01%
EMPLOYEE BENEFITS	208,871	737.44%	8,258	-96.05%	108,434	1213.07%	75,822	-30.08%	110,741	46.05%	175,057	58.08%
UNEMPLOYMENT/CONSULTANT FEES	-	N/A	-	N/A	-	N/A	64,129	N/A	-	-100.00%	-	N/A
CORPORATE TRAINING PROGRAM	40,744	-37.67%	24,275	-40.42%	47,201	94.44%	19,035	-59.67%	14,714	-22.70%	13,181	-10.42%
TRANS TO COMMUNITY ATT'N HOME	51,139	10.33%	51,139	0.00%	65,173	27.44%	105,966	62.59%	157,339	48.48%	171,192	8.80%
TRANSFER TO PUBLIC SCHOOLS	27,935,025	5.67%	29,495,025	5.58%	30,641,168	3.89%	32,100,025	4.76%	34,012,025	5.96%	39,101,809	14.96%
TRANSFER TO GRANTS FUND	33,277	22.85%	24,905	-25.16%	5,462	-78.07%	-	-100.00%	-	N/A	41,504	N/A
TRANS TO COMM ON CHILD & FAM	219,172	38.78%	254,767	16.24%	251,522	-1.27%	242,613	-3.54%	272,474	12.31%	293,810	7.83%
TRANS TO T J VISITORS CENTER	343,264	6.06%	365,010	6.34%	434,176	18.95%	475,592	9.54%	477,385	0.38%	525,021	9.98%
TRANS TO PIED COUNCIL FOR ARTS	13,725	2.50%	13,725	0.00%	14,137	3.00%	13,430	-5.00%	14,236	6.00%	15,090	6.00%
TRANSFER TO SUMMER LUNCH PROG	31,950	-15.30%	43,632	36.56%	8,593	-80.31%	-	-100.00%	-	N/A	-	N/A
TRANSFER TO POLICE GRANT(S)	-	N/A	10,812	N/A	401	-96.29%	-	-100.00%	-	N/A	-	N/A
TRANS TO DRUG COURT	20,000	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
TRANSFER TO SOCIAL SERV FUND	1,919,859	29.32%	2,145,351	11.75%	2,124,695	-0.96%	2,245,358	5.68%	2,540,274	13.13%	2,317,429	-8.77%
TRANSFER TO JCAC	54,621	91.62%	-	-100.00%	28,453	N/A	-	-100.00%	-	N/A	-	N/A
TRANSFER TO COMPREHENSIVE SERV	1,517,804	6.05%	1,713,309	12.88%	1,728,941	0.91%	1,857,067	7.41%	2,095,818	12.86%	2,360,029	12.61%

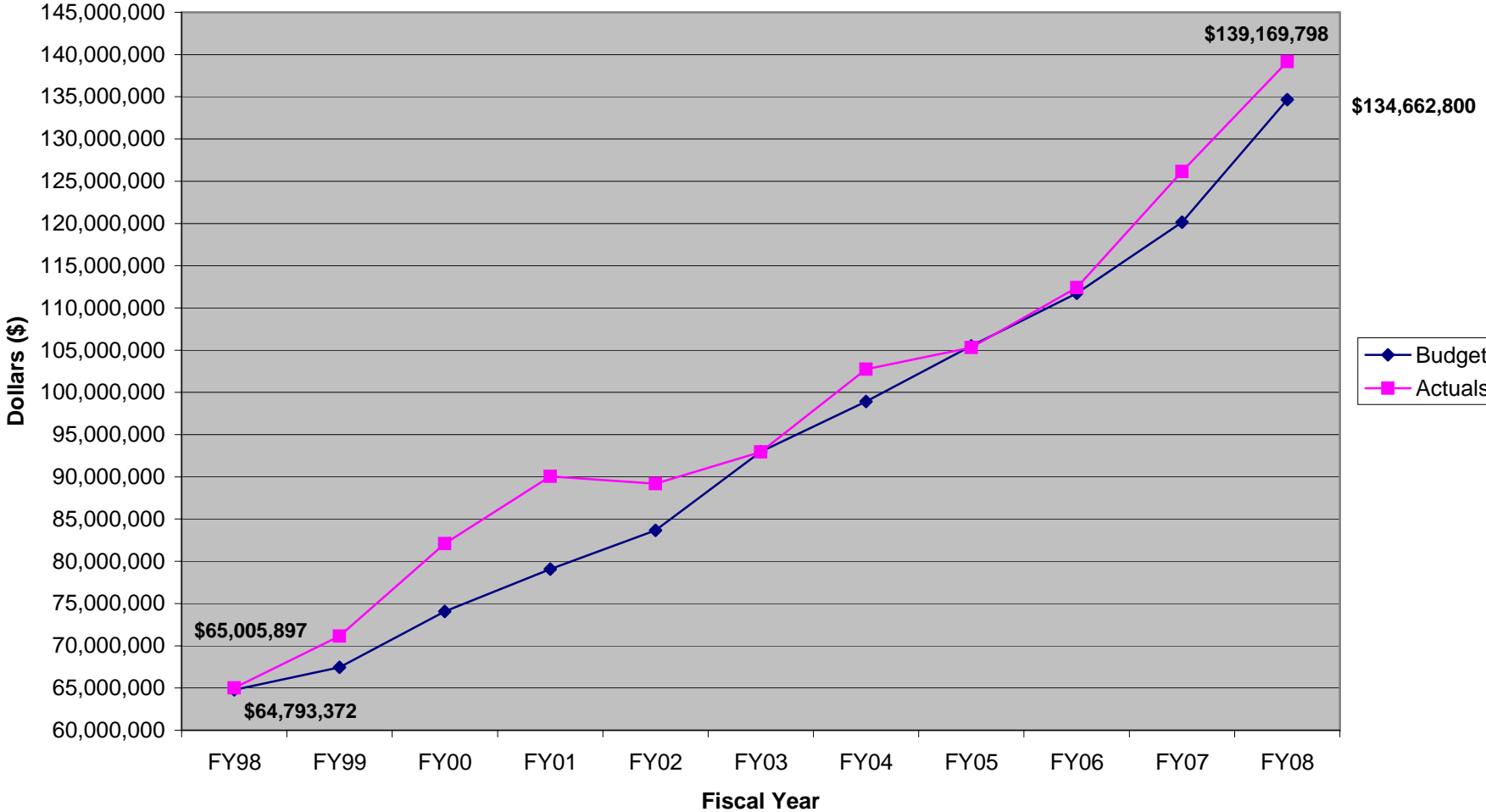
City of Charlottesville

GENERAL FUND EXPENDITURE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

DIVISION	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
TRANSFER TO DEBT SERVICE FUND	5,001,038	14.62%	5,741,206	14.80%	6,786,547	18.21%	7,303,958	7.62%	7,574,381	3.70%	7,872,471	3.94%
TRANS TO CAPITAL PROJECTS FUND	4,501,485	-24.35%	5,646,459	25.44%	4,626,162	-18.07%	4,691,263	1.41%	11,804,867	151.64%	10,689,831	-9.45%
TRANSFER TO GAINSHARING	-	N/A	243,755	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
TRANS TO EQUIP REPLACEMENT FND	63,966	N/A	72,000	12.56%	1,044,009	1350.01%	-	-100.00%	15,006	N/A	918,000	6017.55%
TRNS TO FACILITIES REPAIR FUND	300,000	-6.25%	300,000	0.00%	-	-100.00%	800,000	N/A	450,000	-43.75%	500,000	11.11%
TRANSFER TO TRANSIT FUND	984,624	38.74%	1,045,119	6.14%	952,511	-8.86%	814,939	-14.44%	1,198,769	47.10%	1,586,596	32.35%
TRANSFER TO RISK MANAGEMENT	337,455	229.84%	303,105	-10.18%	-	-100.00%	-	0.00%	9,722	N/A	-	N/A
TRANSFER TO INTERNAL SERVICES	200,000	0.00%	200,000	0.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
MISC TRANSFERS TO OTHER FUNDS	-	N/A	-	N/A	-	N/A	1,757,196	N/A	100,000	-94.31%	50,000	-50.00%
DEPT OF INFORMATION TECHNOLOGY	-	N/A	-	N/A	47	N/A	-	-100.00%	-	N/A	250,000	N/A
<b>Total</b>	<b>\$94,738,103</b>	<b>6.21%</b>	<b>\$ 101,149,745</b>	<b>6.77%</b>	<b>\$ 105,315,138</b>	<b>4.12%</b>	<b>112,394,784</b>	<b>6.72%</b>	<b>126,142,085</b>	<b>12.23%</b>	<b>139,871,977</b>	<b>10.88%</b>

**General Fund  
Budget v. Actual - EXPENDITURES  
Fiscal Year 1998-2008**



# City of Charlottesville

## COUNCIL RESERVE HISTORY

### Fiscal Year 2001 - 2010

<u>Fiscal Year</u>		<u>Amount Budgeted</u>
FY01	\$	84,928
FY02	\$	12,915
FY03	\$	15,000
FY04	\$	12,500
FY05	\$	74,028
FY06	\$	14,627
FY07	\$	25,000
FY08	\$	21,884
FY09	\$	40,004
FY10	\$	250,000

City of Charlottesville

GENERAL FUND REVENUE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2001 -2005

REVENUE SOURCE	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
REAL ESTATE TAX	(24,364,879)	9.22%	(26,065,548)	6.98%	(28,954,949)	11.09%	(32,011,244)	10.56%	(35,395,000)	10.57%
PENALTY ON REAL ESTATE TAX	(150,000)	0.00%	(200,000)	33.33%	(200,000)	0.00%	(200,000)	0.00%	(200,000)	0.00%
PERSONAL PROPERTY TAX	(6,840,000)	5.56%	(2,105,984)	-69.21%	(2,291,544)	8.81%	(4,596,481)	100.58%	(4,705,000)	2.36%
PUBLIC SERVICE CORP TAX	(1,400,000)	15.13%	(1,600,000)	14.29%	(1,500,000)	-6.25%	(1,500,000)	0.00%	(1,500,000)	0.00%
INTEREST-DELINQUENT TAXES P/P	(100,000)	0.00%	(150,000)	50.00%	(150,000)	0.00%	(150,000)	0.00%	(150,000)	0.00%
SALES TAX	(7,335,124)	6.31%	(7,829,094)	6.73%	(8,246,820)	5.34%	(7,996,820)	-3.03%	(8,300,000)	3.79%
UTILITY TAXES	(5,574,477)	0.00%	(5,574,477)	0.00%	(6,400,000)	14.81%	(6,400,000)	0.00%	(6,800,000)	6.25%
MEALS TAX	(3,300,000)	5.97%	(3,529,094)	6.94%	(3,728,905)	5.66%	(5,320,000)	42.67%	(5,800,000)	9.02%
LODGING TAX	(1,400,000)	2.56%	(1,554,094)	11.01%	(1,640,000)	5.53%	(1,521,843)	-7.20%	(1,821,843)	19.71%
FRANCHISE TAX	(290,000)	11.54%	(290,000)	0.00%	(300,000)	3.45%	(300,000)	0.00%	(378,000)	26.00%
TAX ON BANK STOCK	(750,000)	50.00%	(800,000)	6.67%	(850,000)	6.25%	(800,000)	-5.88%	(400,000)	-50.00%
TAX ON WILLS AND DEEDS	(170,000)	36.00%	(195,000)	14.71%	(195,000)	0.00%	(200,000)	2.56%	(300,000)	50.00%
ROLLING STOCK TAX	(21,602)	9.45%	(22,394)	3.67%	(20,000)	-10.69%	(20,000)	0.00%	(17,374)	-13.13%
SHORT-TERM RENTAL TAX	(33,500)	-11.84%	(40,000)	19.40%	(55,000)	37.50%	(58,500)	6.36%	(58,500)	0.00%
E911 TELEPHONE SERVICE TAX	-	N/A	-	N/A	(400,000)	100.00%	(380,000)	-5.00%	(408,000)	7.37%
CIGARETTE TAX	(400,000)	0.00%	(400,000)	0.00%	(350,000)	-12.50%	(300,000)	-14.29%	(550,000)	83.33%
RECORDATION TAX -- STATE	(156,293)	0.33%	(158,012)	1.10%	(151,085)	-4.38%	(151,085)	0.00%	(147,340)	-2.48%
BUSINESS & PROFESS'L LICENSES	(3,800,000)	2.70%	(4,000,000)	5.26%	(4,314,506)	7.86%	(4,300,000)	-0.34%	(4,300,000)	0.00%
VEHICLE LICENSES	(500,000)	0.00%	(500,000)	0.00%	(625,000)	25.00%	(780,000)	24.80%	(780,000)	0.00%
DOG LICENSES	(6,000)	0.00%	(6,000)	0.00%	(6,000)	0.00%	(6,000)	0.00%	(6,000)	0.00%
PLUMBING PERMITS	(39,883)	27.63%	(35,894)	-10.00%	(35,000)	-2.49%	(35,000)	0.00%	-	-100.00%
EROSION CONTROL PERMITS	(587)	27.61%	(2,264)	285.69%	(2,000)	-11.66%	(2,000)	0.00%	-	-100.00%
STREET CUT PERMITS	(52,750)	0.00%	(52,750)	0.00%	(67,750)	28.44%	(67,750)	0.00%	(67,750)	0.00%
PARKING PERMIT FEES	(12,000)	0.00%	(12,000)	0.00%	(29,000)	141.67%	(35,000)	20.69%	(36,000)	2.86%
BUILDING PERMITS	(87,742)	27.62%	(168,300)	91.81%	(150,000)	-10.87%	(150,000)	0.00%	(321,000)	114.00%
MECHANICAL PERMITS	(23,930)	27.63%	(17,717)	-25.96%	(17,000)	-4.05%	(17,000)	0.00%	(130,000)	664.71%
ELECTRICAL PERMITS	(71,789)	27.62%	(80,080)	11.55%	(70,000)	-12.59%	(70,000)	0.00%	-	-100.00%
OTHER PERMITS	(7,070)	27.62%	(1,744)	-75.33%	-	-100.00%	-	N/A	(33,000)	100.00%
STATE HIGHWAY ASSISTANCE	(2,326,800)	2.53%	(2,412,200)	3.67%	(2,562,049)	6.21%	(2,562,049)	0.00%	(2,655,000)	3.63%
REIMB FOR CONSTIT'L OFFICERS	(1,142,338)	6.98%	(1,142,338)	0.00%	(1,068,829)	-6.43%	(1,030,718)	-3.57%	(1,035,741)	0.49%
POLICE ASSSISTANCE	(1,967,061)	0.74%	(2,047,325)	4.08%	(1,966,096)	-3.97%	(1,936,061)	-1.53%	(2,009,599)	3.80%
ABC BOARD	(156,133)	21.19%	(137,288)	-12.07%	(68,644)	-50.00%	(48,151)	-29.85%	(40,784)	-15.30%
TRAILER TITLING TAX	(4,000)	0.00%	(4,000)	0.00%	(6,000)	50.00%	(6,000)	0.00%	(2,000)	-66.67%
STATE ASSISTANCE	(31,000)	0.00%	(40,000)	29.03%	(40,000)	0.00%	(40,000)	0.00%	(40,000)	0.00%
AUTO DAILY RENTAL TAX	(80,000)	14.29%	(100,000)	25.00%	(105,000)	5.00%	(107,000)	1.90%	(107,000)	0.00%
PPTRA REVENUE	-	N/A	(4,913,962)	100.00%	(5,346,936)	8.81%	(3,467,521)	-35.15%	(3,700,000)	6.70%
FEDERAL GRANTS	(130,000)	100.00%	(133,900)	3.00%	(133,900)	0.00%	(133,900)	0.00%	(133,900)	0.00%
FEDERAL ASSISTANCE	-	N/A	(19,000)	N/A	(49,400)	160.00%	(49,400)	0.00%	(48,000)	-2.83%
REVENUE SHARING - ALBEMARLE	(6,093,101)	4.09%	(6,482,712)	6.39%	(6,692,811)	3.24%	(7,726,021)	15.44%	(8,004,461)	3.60%
FIRE DEPT REVENUE-ALBEMARLE	(644,427)	-3.32%	(676,648)	5.00%	(717,621)	6.06%	(577,621)	-19.51%	(646,000)	11.84%

City of Charlottesville

GENERAL FUND REVENUE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2001 -2005

REVENUE SOURCE	FY01	% Change	FY02	% Change	FY03	% Change	FY04	% Change	FY05	% Change
REVENUE - ALBEMARLE COUNTY	(18,995)	-1.87%	(18,995)	0.00%	(2,500)	-86.84%	(5,000)	100.00%	(5,150)	3.00%
SCHOOL PUPIL TRANSPORTATION	(1,362,505)	4.25%	(1,422,000)	4.37%	(1,422,000)	0.00%	(1,460,000)	2.67%	(1,553,822)	6.43%
U VA SERVICE CHARGE	(25,000)	0.00%	(25,000)	0.00%	(25,000)	0.00%	(25,000)	0.00%	(35,000)	40.00%
PAYMENT IN LIEU OF TAXES	(2,507,086)	0.52%	(2,693,290)	7.43%	(3,145,038)	16.77%	(3,211,317)	2.11%	(3,615,940)	12.60%
JUVENILE COURT REV - COUNTY	(45,764)	-1.61%	(41,653)	-8.98%	(66,802)	60.38%	(66,802)	0.00%	(75,642)	13.23%
COURT REVENUE	(315,000)	40.00%	(325,000)	3.17%	(475,000)	46.15%	(400,000)	-15.79%	(325,000)	-18.75%
CIRCUIT COURT COST REIMB	(238,960)	3.00%	(252,103)	5.50%	(252,103)	0.00%	(229,302)	-9.04%	(295,528)	28.88%
UNIVERSITY OF VIRGINIA REVENUE	(111,897)	0.00%	(155,400)	38.88%	(150,000)	-3.47%	(180,000)	20.00%	(196,500)	9.17%
SALE OF CEMETERY SPACE	(48,000)	0.00%	(48,000)	0.00%	(50,000)	4.17%	-	-100.00%	-	N/A
PROPERTY TRANSFER FEES	(1,100)	0.00%	(1,100)	0.00%	(1,100)	0.00%	(1,100)	0.00%	(1,100)	0.00%
RECREATION INCOME	(439,045)	0.00%	(439,045)	0.00%	(439,045)	0.00%	(464,045)	5.69%	(443,032)	-4.53%
SWIMMING POOL REVENUE	(30,955)	0.00%	(30,955)	0.00%	(30,955)	0.00%	(18,005)	-41.83%	(15,000)	-16.69%
DIGGING GRAVES	-	N/A	-	N/A	-	N/A	(50,000)	N/A	(5,000)	-90.00%
CITY SHERIFF FEES	(6,000)	0.00%	(6,000)	0.00%	(6,000)	0.00%	(6,200)	3.33%	(6,200)	0.00%
ZONING APPEAL FEES	(1,500)	0.00%	(1,500)	0.00%	(1,500)	0.00%	(1,500)	0.00%	(500)	-66.67%
PARKING METERS - LOTS	(55,000)	0.00%	(55,000)	0.00%	(55,000)	0.00%	(55,000)	0.00%	(80,000)	45.45%
PARKING GARAGE REVENUE	(450,000)	12.50%	(650,000)	44.44%	(500,000)	-23.08%	(500,000)	0.00%	(500,000)	0.00%
SOLID WASTE COLL/DUMPSTER FEES	(1,100,000)	0.00%	(1,100,000)	0.00%	(1,375,000)	25.00%	(2,200,000)	60.00%	(2,325,000)	5.68%
LARGE ITEM PICKUP	-	N/A	-	N/A	-	N/A	-	N/A	(50,000)	100.00%
GARAGE MAINTENANCE FEES	-	N/A	-	N/A	-	N/A	-	N/A	(50,000)	100.00%
MISCELLANEOUS FEES/SHARED SERVICES	(965,381)	39.83%	(992,289)	2.79%	(3,576,366)	260.42%	(3,525,819)	-1.41%	(3,640,644)	3.26%
OTHER FEES	(119,671)	6.74%	(130,000)	8.63%	(130,000)	0.00%	(130,000)	0.00%	(130,000)	0.00%
PARKING FINES	(405,000)	0.00%	(405,000)	0.00%	(405,000)	0.00%	(405,000)	0.00%	(405,000)	0.00%
INTEREST INCOME	(750,000)	50.00%	(750,000)	0.00%	(750,000)	0.00%	(300,000)	-60.00%	(160,000)	-46.67%
RENT INCOME	(276,000)	0.00%	(290,000)	5.07%	(290,000)	0.00%	(290,000)	0.00%	(290,000)	0.00%
REIMBURSABLE POLICE OVERTIME	-	N/A	-	N/A	-	N/A	(15,000)	100.00%	(50,000)	233.33%
REFUND OF PRIOR YR EXPEND	(30,000)	0.00%	(30,000)	0.00%	(30,000)	0.00%	(30,000)	0.00%	(30,000)	0.00%
INDIRECT COST RECOVERY	(300,000)	0.00%	(300,000)	0.00%	(300,000)	0.00%	(300,000)	0.00%	(200,000)	-33.33%
<b>Total</b>	<b>(79,065,345)</b>	<b>6.76%</b>	<b>(83,662,149)</b>	<b>5.81%</b>	<b>(92,985,254)</b>	<b>11.14%</b>	<b>(98,922,255)</b>	<b>6.38%</b>	<b>(105,511,350)</b>	<b>6.66%</b>

City of Charlottesville

GENERAL FUND REVENUE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2006 - 2010

REVENUE SOURCE	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
REAL ESTATE TAX	(38,715,000)	9.38%	(42,540,000)	9.88%	(47,655,000)	12.02%	(50,372,908)	5.70%	(50,437,398)	0.13%
PENALTY ON REAL ESTATE TAX	(200,000)	0.00%	(200,000)	0.00%	(200,000)	0.00%	(200,000)	0.00%	(200,000)	0.00%
PERSONAL PROPERTY TAX	(4,515,000)	-4.04%	(5,401,744)	19.64%	(6,301,000)	16.65%	(6,700,000)	6.33%	(6,477,000)	-3.33%
PUBLIC SERVICE CORP TAX	(1,500,000)	0.00%	(1,200,000)	-20.00%	(1,119,900)	-6.68%	(1,154,780)	3.11%	(1,075,000)	-6.91%
INTEREST-DELINQUENT TAXES P/P	(150,000)	0.00%	(150,000)	0.00%	(150,000)	0.00%	(150,000)	0.00%	(150,000)	0.00%
SALES TAX	(8,424,500)	1.50%	(9,200,000)	9.21%	(10,300,000)	11.96%	(10,500,000)	1.94%	(10,098,000)	-3.83%
UTILITY TAXES	(6,901,388)	1.49%	(7,000,000)	1.43%	(4,863,822)	-30.52%	(4,662,810)	-4.13%	(4,643,072)	-0.42%
MEALS TAX	(6,090,000)	5.00%	(6,200,000)	1.81%	(6,727,405)	8.51%	(7,025,000)	4.42%	(6,881,250)	-2.05%
LODGING TAX	(1,912,935)	5.00%	(2,000,000)	4.55%	(2,310,000)	15.50%	(2,695,000)	16.67%	(2,472,000)	-8.27%
FRANCHISE TAX	(378,000)	0.00%	(378,000)	0.00%	-	-100.00%	-	N/A	-	N/A
TAX ON BANK STOCK	(400,000)	0.00%	(400,000)	0.00%	(500,000)	25.00%	(540,000)	8.00%	(550,000)	1.85%
TAX ON WILLS AND DEEDS	(360,000)	20.00%	(450,000)	25.00%	(550,000)	22.22%	(550,000)	0.00%	(550,000)	0.00%
ROLLING STOCK TAX	(17,527)	0.88%	(17,498)	-0.17%	(16,694)	-4.59%	(16,000)	-4.16%	(14,938)	-6.64%
SHORT-TERM RENTAL TAX	(59,251)	1.28%	(59,251)	0.00%	(55,340)	-6.60%	(64,000)	15.65%	(64,000)	0.00%
E911 TELEPHONE SERVICE TAX	(360,000)	-11.76%	(349,000)	-3.06%	-	-100.00%	-	N/A	-	N/A
CIGARETTE TAX	(566,500)	3.00%	(566,500)	0.00%	(695,000)	22.68%	(695,000)	0.00%	(695,000)	0.00%
RECORDATION TAX -- STATE	(140,414)	-4.70%	(140,414)	0.00%	(154,148)	9.78%	(154,842)	0.45%	(142,436)	-8.01%
BUSINESS & PROFESS'L LICENSES	(4,665,662)	8.50%	(4,800,000)	2.88%	(5,976,000)	24.50%	(5,800,000)	-2.95%	(5,700,000)	-1.72%
VEHICLE LICENSES	(780,000)	0.00%	(780,000)	0.00%	(780,000)	0.00%	(880,000)	12.82%	(856,800)	-2.64%
DOG LICENSES	(5,500)	-8.33%	(4,500)	-18.18%	(4,500)	0.00%	(5,000)	11.11%	(10,000)	100.00%
PLUMBING PERMITS	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A
EROSION CONTROL PERMITS	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A
STREET CUT PERMITS	(150,000)	121.40%	(150,000)	0.00%	(150,000)	0.00%	(150,000)	0.00%	(150,000)	0.00%
PARKING PERMIT FEES	(36,000)	0.00%	(50,000)	38.89%	(50,000)	0.00%	(55,000)	10.00%	(55,000)	0.00%
BUILDING PERMITS	(330,630)	3.00%	(330,630)	0.00%	(330,630)	0.00%	(390,630)	18.15%	(310,630)	-20.48%
MECHANICAL PERMITS	(133,900)	3.00%	(140,000)	4.56%	(140,000)	0.00%	(150,000)	7.14%	(120,000)	-20.00%
ELECTRICAL PERMITS	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A
SPECIAL PERMITS	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A
OTHER PERMITS	(33,990)	3.00%	(170,000)	400.15%	(170,000)	0.00%	(200,000)	17.65%	(160,000)	-20.00%
STATE HIGHWAY ASSISTANCE	(2,949,955)	11.11%	(3,097,489)	5.00%	(3,190,414)	3.00%	(3,190,414)	0.00%	(3,081,035)	-3.43%
REIMB FOR CONSTIT'L OFFICERS	(1,096,278)	5.84%	(1,151,092)	5.00%	(1,282,658)	11.43%	(1,500,000)	16.94%	(1,444,843)	-3.68%
POLICE ASSSISTANCE	(2,080,284)	3.52%	(2,381,979)	14.50%	(2,516,843)	5.66%	(2,392,911)	-4.92%	(2,126,863)	-11.12%
ABC BOARD	(74,770)	83.33%	(48,147)	-35.61%	(48,147)	0.00%	-	-100.00%	-	N/A
TRAILER TITLING TAX	(2,000)	0.00%	(2,000)	0.00%	(2,500)	25.00%	(2,500)	0.00%	(1,200)	-52.00%
STATE ASSISTANCE	(40,000)	0.00%	(40,000)	0.00%	(46,000)	15.00%	(52,000)	13.04%	(35,000)	-32.69%
AUTO DAILY RENTAL TAX	(130,092)	21.58%	(100,200)	-22.98%	(100,200)	0.00%	(125,000)	24.75%	(125,000)	0.00%



City of Charlottesville

GENERAL FUND REVENUE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2006 - 2010

REVENUE SOURCE	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
VIRGINIA COMMUNICATIONS TAX	-	N/A	-	N/A	(2,261,440)	100.00%	(3,451,270)	52.61%	(3,580,000)	3.73%
PPTRA REVENUE	(3,690,000)	-0.27%	(3,498,256)	-5.20%	(3,498,256)	0.00%	(3,498,256)	0.00%	(3,498,256)	0.00%
FEDERAL GRANTS	(60,000)	-55.19%	(108,000)	80.00%	(60,000)	-44.44%	-	-100.00%	-	N/A
FEDERAL ASSISTANCE	(48,000)	0.00%	-	-100.00%	-	N/A	-	N/A	-	N/A
REVENUE SHARING - ALBEMARLE	(9,742,748)	21.72%	(10,134,816)	4.02%	(13,212,401)	30.37%	(13,633,950)	3.19%	(18,038,878)	32.31%
FIRE DEPT REVENUE-ALBEMARLE	(546,000)	-15.48%	(400,000)	-26.74%	(400,000)	0.00%	(200,000)	-50.00%	(742,000)	271.00%
REVENUE - ALBEMARLE COUNTY	(5,150)	0.00%	(5,285)	2.62%	(113,008)	2038.28%	(114,527)	1.34%	(126,448)	10.41%
SCHOOL PUPIL TRANSPORTATION	(1,717,557)	10.54%	-	-100.00%	-	N/A	-	N/A	-	N/A
U VA SERVICE CHARGE	(35,000)	0.00%	(35,000)	0.00%	(35,000)	0.00%	(25,000)	-28.57%	(25,000)	0.00%
PAYMENT IN LIEU OF TAXES	(3,905,563)	8.01%	(4,374,865)	12.02%	(4,708,828)	7.63%	(4,883,644)	3.71%	(5,074,860)	3.92%
JUVENILE COURT REV - COUNTY	(55,045)	-27.23%	(50,051)	-9.07%	(54,111)	8.11%	(112,644)	108.17%	(150,076)	33.23%
COURT REVENUE	(350,000)	7.69%	(450,000)	28.57%	(450,000)	0.00%	(450,000)	0.00%	(450,000)	0.00%
CIRCUIT COURT COST REIMB	(300,000)	1.51%	(300,000)	0.00%	(350,000)	16.67%	(350,000)	0.00%	(50,000)	-85.71%
UVA FIRE SERVICE	-	N/A	-	N/A	(182,326)	N/A	(191,442)	5.00%	(201,014)	5.00%
UNIVERSITY OF VIRGINIA REVENUE	(210,375)	7.06%	(223,644)	6.31%	(18,000)	-91.95%	(18,000)	0.00%	(18,000)	0.00%
SALE OF CEMETERY SPACE	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A
PROPERTY TRANSFER FEES	(1,100)	0.00%	(1,100)	0.00%	(1,100)	N/A	(1,100)	0.00%	(1,100)	0.00%
RECREATION INCOME	(458,032)	3.39%	(540,000)	17.90%	(657,000)	21.67%	(757,500)	15.30%	(782,500)	3.30%
SWIMMING POOL REVENUE	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
DIGGING GRAVES	(5,000)	0.00%	(3,500)	-30.00%	-	-100.00%	-	N/A	-	N/A
CITY SHERIFF FEES	(6,200)	0.00%	(6,200)	0.00%	(6,200)	0.00%	(6,200)	0.00%	(6,200)	0.00%
ZONING APPEAL FEES	(500)	0.00%	(750)	50.00%	(750)	0.00%	(750)	0.00%	(500)	-33.33%
PARKING METERS - LOTS	(80,000)	0.00%	(80,000)	0.00%	(100,000)	25.00%	(100,000)	0.00%	(100,000)	0.00%
PARKING GARAGE REVENUE	(500,000)	0.00%	(500,000)	0.00%	(800,000)	60.00%	(1,250,000)	56.25%	(1,100,000)	-12.00%
MONTHLY PARKING FEES	-	N/A	(87,360)	N/A	(91,728)	5.00%	(95,397)	4.00%	(99,213)	4.00%
SOLID WASTE COLL/DUMPSTER FEES	(1,475,000)	-36.56%	(1,350,000)	-8.47%	(1,075,000)	-20.37%	(950,000)	-11.63%	(950,000)	0.00%
LARGE ITEM PICKUP	(50,000)	0.00%	(50,000)	0.00%	(50,000)	0.00%	(50,000)	0.00%	(50,000)	0.00%
PROPERTY MAINTENANCE FEES	-	N/A	(50,000)	100.00%	(50,000)	100.00%	(50,000)	0.00%	(50,000)	0.00%
GARAGE MAINTENANCE FEES	-	-100.00%	-	N/A	-	N/A	(50,000)	100.00%	(50,000)	100.00%
EMS AMBULANCE BILLING	-	N/A	-	N/A	(414,375)	N/A	(414,375)	0.00%	-	-100.00%
MISCELLANEOUS FEES/SHARED SERVICES	(3,917,355)	7.60%	(1,296,690)	-66.90%	(1,313,468)	1.29%	(1,302,477)	-0.84%	(1,450,528)	11.37%
OTHER FEES	(165,361)	27.20%	(100,000)	-39.53%	(100,000)	0.00%	(100,000)	0.00%	(100,000)	0.00%
CITY INT MAINTENANCE REVENUE	-	N/A	(12,000)	N/A	(25,777)	114.81%	-	-100.00%	-	N/A
PARKING FINES	(405,000)	0.00%	(405,000)	0.00%	(405,000)	0.00%	(405,000)	0.00%	(405,000)	0.00%
INTEREST INCOME	(200,000)	25.00%	(600,000)	200.00%	(700,000)	16.67%	(700,000)	0.00%	(300,000)	-57.14%
RENT INCOME	(282,210)	-2.69%	(361,516)	28.10%	(356,326)	-1.44%	(302,107)	-15.22%	(303,139)	0.34%

City of Charlottesville

GENERAL FUND REVENUE HISTORY (ORIGINAL APPROPRIATED)

Fiscal Year 2006 - 2010

REVENUE SOURCE	FY06	% Change	FY07	% Change	FY08	% Change	FY09	% Change	FY10	% Change
REIMBURSABLE POLICE OVERTIME	(107,000)	114.00%	(107,000)	0.00%	(215,000)	100.93%	(215,000)	0.00%	(200,000)	-6.98%
REFUND OF PRIOR YR EXPEND	(30,000)	0.00%	(30,000)	0.00%	(30,000)	0.00%	(30,000)	0.00%	(5,000)	-83.33%
INDIRECT COST RECOVERY	(200,000)	0.00%	(200,000)	0.00%	(200,000)	0.00%	(200,000)	0.00%	(165,000)	-17.50%
TRANS FROM OTHER FUNDS\EMS	-	N/A	-	N/A	(551,747)	100.00%	(551,747)	0.00%	-	-100.00%
TRANSFER FROM SCHOOLS	-	N/A	(5,285,729)	100.00%	(5,789,758)	9.54%	(6,158,340)	6.37%	(5,857,462)	-4.89%
<b>Total</b>	<b>(111,747,772)</b>	<b>5.91%</b>	<b>(120,145,206)</b>	<b>7.51%</b>	<b>(134,662,800)</b>	<b>12.08%</b>	<b>(140,992,521)</b>	<b>4.70%</b>	<b>(142,556,639)</b>	<b>1.11%</b>

# City of Charlottesville

## GENERAL FUND REVENUE HISTORY (ACTUALS)

### Fiscal Year 1998 - 2002

REVENUE SOURCE	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
REAL ESTATE TAX	(20,588,605)	3.45%	(21,355,093)	3.72%	(22,948,324)	7.46%	(24,595,250)	7.18%	(26,932,696)	9.50%
PENALTY ON REAL ESTATE TAX	(110,719)	19.64%	(105,486)	-4.73%	(153,166)	45.20%	(125,438)	-18.10%	(126,028)	0.47%
PERSONAL PROPERTY TAX	(5,907,803)	-0.41%	(5,754,491)	-2.60%	(5,129,031)	-10.87%	(4,640,008)	-9.53%	(4,450,510)	-4.08%
PENALTY ON PERSONAL PROP TAX	(110,271)	-0.45%	(124,039)	12.49%	(139,052)	12.10%	(131,813)	-5.21%	(148,979)	13.02%
PUBLIC SERVICE CORP TAX	(1,021,290)	-3.04%	(1,297,118)	27.01%	(1,445,990)	11.48%	(1,476,863)	2.14%	(1,545,003)	4.61%
INTEREST-DELINQUENT TAXES P/P	(141,992)	-10.66%	(154,454)	8.78%	(50,245)	-67.47%	(52,310)	4.11%	(74,906)	43.20%
PERS PROPERTY TAX SUSPENSE	-	N/A	-	N/A	-	N/A	3,000	N/A	-	-100.00%
INTEREST-DELINQUENT TAXES R/E	-	N/A	(14,505)	N/A	(92,389)	536.94%	(82,355)	-10.86%	(76,749)	-6.81%
SALES TAX	(6,730,011)	8.99%	(7,174,295)	6.60%	(7,435,280)	3.64%	(8,006,621)	7.68%	(7,825,769)	-2.26%
UTILITY TAXES	(5,260,361)	2.56%	(5,351,871)	1.74%	(5,586,411)	4.38%	(6,423,972)	14.99%	(6,300,637)	-1.92%
MEALS TAX	(2,954,440)	6.05%	(3,095,877)	4.79%	(3,359,572)	8.52%	(3,549,310)	5.65%	(3,832,968)	7.99%
LODGING TAX	(1,128,135)	40.54%	(1,217,831)	7.95%	(1,308,270)	7.43%	(1,472,075)	12.52%	(1,492,003)	1.35%
FRANCHISE TAX	(268,329)	4.55%	(290,200)	8.15%	(291,309)	0.38%	(287,298)	-1.38%	(340,066)	18.37%
TAX ON BANK STOCK	(498,373)	-1.42%	(828,807)	66.30%	(730,832)	-11.82%	(865,160)	18.38%	(784,853)	-9.28%
TAX ON WILLS AND DEEDS	(126,939)	0.52%	(172,908)	36.21%	(175,858)	1.71%	(173,512)	-1.33%	(202,493)	16.70%
ROLLING STOCK TAX	(19,544)	1.62%	(20,396)	4.36%	(22,385)	9.75%	(22,661)	1.24%	(20,287)	-10.48%
SHORT-TERM RENTAL TAX	(34,504)	-5.79%	(34,962)	1.33%	(38,073)	8.90%	(52,134)	36.93%	(57,950)	11.16%
E911 TELEPHONE SERVICE TAX	-	N/A	-	N/A	-	N/A	-	N/A	(365,712)	#DIV/0!
CIGARETTE TAX	(427,985)	-4.94%	(422,083)	-1.38%	(362,215)	-14.18%	(361,810)	-0.11%	(285,047)	-21.22%
RECORDATION TAX -- STATE	(146,043)	-11.59%	(149,613)	2.44%	(169,693)	13.42%	(146,157)	-13.87%	(128,729)	-11.92%
BUSINESS & PROFESS'L LICENSES	(3,453,517)	52.98%	(3,415,454)	-1.10%	(3,792,016)	11.03%	(4,066,836)	7.25%	(4,048,837)	-0.44%
VEHICLE LICENSES	(511,511)	2.02%	(464,711)	-9.15%	(476,795)	2.60%	(487,816)	2.31%	(518,852)	6.36%
DOG LICENSES	(4,268)	-13.60%	(6,158)	44.29%	(6,833)	10.96%	(5,392)	-21.09%	(5,089)	-5.62%
PLUMBING PERMITS	(14,727)	-18.47%	(19,153)	30.05%	(23,647)	23.46%	(25,225)	6.67%	(39,565)	56.85%
EROSION CONTROL PERMITS	(700)	-68.18%	(600)	-14.29%	(1,700)	183.33%	(1,600)	-5.88%	(1,700)	6.25%
SIGN PERMITS	(4,667)	0.89%	(6,992)	49.82%	(6,431)	-8.02%	(9,453)	47.00%	(19,682)	108.20%
LIQUIDATION PERMITS	(75)	150.00%	(30)	-60.00%	-	-100.00%	(15)	N/A	(30)	100.00%
STREET CUT PERMITS	(32,250)	-35.13%	(22,733)	-29.51%	(22,096)	-2.80%	(37,817)	71.15%	(126,923)	235.63%
PARKING PERMIT FEES	(12,124)	13.82%	(5,373)	-55.68%	(16,341)	204.13%	(16,977)	3.89%	(32,645)	92.29%
BUILDING PERMITS	(80,488)	9.56%	(116,604)	44.87%	(131,787)	13.02%	(118,262)	-10.26%	(155,842)	31.78%
MECHANICAL PERMITS	(13,827)	-18.30%	(11,810)	-14.59%	(16,100)	36.33%	(12,460)	-22.61%	(28,306)	127.17%
ELECTRICAL PERMITS	(52,640)	-12.44%	(50,673)	-3.74%	(60,536)	19.46%	(56,276)	-7.04%	(74,993)	33.26%
CONTRACTOR REPAIRS	-	N/A	-	N/A	(4,047)	N/A	(14,320)	253.84%	(23,199)	62.00%
CONCEALED WEAPONS PERMITS	(35)	-97.62%	-	-100.00%	-	N/A	-	N/A	-	#DIV/0!
OTHER PERMITS	(1,000)	88.32%	(1,400)	40.00%	(100)	-92.86%	(500)	400.00%	(405)	-19.00%
STATE HIGHWAY ASSISTANCE	(2,232,396)	1.62%	(2,281,799)	2.21%	(2,341,803)	2.63%	(2,435,744)	4.01%	(2,562,049)	5.19%
REIMB FOR CONSTIT'L OFFICERS	(1,019,661)	19.13%	(1,033,205)	1.33%	(1,076,883)	4.23%	(1,103,244)	2.45%	(1,054,167)	-4.45%
POLICE ASSSISTANCE	(844,676)	0.00%	(844,676)	0.00%	(1,952,486)	131.15%	(1,917,151)	-1.81%	(1,869,196)	-2.50%
ABC BOARD	(125,332)	-19.79%	(173,985)	38.82%	(185,914)	6.86%	(171,906)	-7.53%	(185,956)	8.17%
TRAILER TITLING TAX	(9,609)	90.04%	(9,810)	2.09%	(7,007)	-28.58%	(5,954)	-15.03%	(6,857)	15.18%

## City of Charlottesville

### GENERAL FUND REVENUE HISTORY (ACTUALS)

Fiscal Year 1998 - 2002

REVENUE SOURCE	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
STATE WELFARE REIMBURSEMENT	-	N/A	-	N/A	-	N/A	-	N/A	9	#DIV/0!
STATE ASSISTANCE	(6,230)	-37.27%	(26,233)	321.04%	(3,351)	-87.23%	(3,130)	-6.60%	(600)	-80.83%
AUTO DAILY RENTAL TAX	(94,638)	43.81%	(70,371)	-25.64%	(109,571)	55.70%	(91,108)	-16.85%	(94,955)	4.22%
EMERGENCY MEDICAL SERVICES	(12,949)	-4.80%	(13,250)	2.32%	(12,787)	-3.49%	(13,521)	5.74%	(13,488)	-0.24%
PPTRA REVENUE	-	N/A	(438,835)	N/A	(1,411,853)	221.73%	(2,563,126)	81.54%	(3,454,599)	34.78%
FEDERAL GRANTS	-	N/A	-	N/A	(17,109)	N/A	-	-100.00%	(20,000)	#DIV/0!
FEDERAL ASSISTANCE	(4,250)	-86.06%	-	-100.00%	-	N/A	(22,918)	N/A	(29,333)	27.99%
REVENUE SHARING - ALBEMARLE	(5,518,393)	6.72%	(5,587,013)	1.24%	(5,853,794)	4.78%	(6,093,101)	4.09%	(6,482,712)	6.39%
FIRE DEPT REVENUE-ALBEMARLE	(641,290)	3.30%	(652,192)	1.70%	(666,535)	2.20%	(644,427)	-3.32%	(683,210)	6.02%
REVENUE - ALBEMARLE COUNTY	(33,046)	-51.16%	(205,524)	521.93%	(15,201)	-92.60%	(29,239)	92.35%	(34,354)	17.49%
REVENUE - OTHER LOCAL GOV'T	-	-100.00%	(2,287,462)	N/A	(3,494,304)	52.76%	(3,588,812)	2.70%	(38,908)	-98.92%
U VA SERVICE CHARGE	(22,223)	1.65%	(25,466)	14.59%	(27,061)	6.26%	(26,551)	-1.88%	(26,431)	-0.45%
PAYMENT IN LIEU OF TAXES	(2,309,980)	15.22%	(2,305,628)	-0.19%	(2,485,167)	7.79%	(2,497,727)	0.51%	(2,697,250)	7.99%
JUVENILE COURT REV - COUNTY	(45,253)	26.53%	(44,573)	-1.50%	-	-100.00%	(45,764)	N/A	(41,653)	-8.98%
COURT REVENUE	(257,192)	32.61%	(326,370)	26.90%	(302,626)	-7.28%	(265,818)	-12.16%	(268,966)	1.18%
CIRCUIT COURT COST REIMB	(228,220)	5.12%	(236,884)	3.80%	(260,327)	9.90%	(258,411)	-0.74%	(227,622)	-11.91%
UNIVERSITY OF VIRGINIA REVENUE	(118,090)	2.69%	(131,861)	11.66%	(111,897)	-15.14%	(123,297)	10.19%	(136,400)	10.63%
SALES TAX	(268)	43.97%	(157)	-41.40%	(5)	-97.10%	(1,104)	24101.97%	55	-104.94%
SALE OF CEMETERY SPACE	(54,616)	7.29%	(63,022)	15.39%	(68,886)	9.30%	(52,346)	-24.01%	(33,760)	-35.51%
WATER CUT ON FEES	-	N/A	-	N/A	(40)	N/A	-	-100.00%	-	#DIV/0!
SEWER EXTENSION FEES	-	N/A	-	N/A	-	N/A	168	N/A	-	-100.00%
SEWER INSPECTION FEES (RWSA)	-	N/A	-	N/A	-	N/A	(105)	N/A	-	-100.00%
GAS CHARGES	-	N/A	-	N/A	-	N/A	106	N/A	-	-100.00%
RECONNECTION FEES	-	N/A	-	N/A	-	N/A	(214)	N/A	-	-100.00%
SALE OF PUBLICATIONS	-	-100.00%	-	N/A	-	N/A	-	N/A	(25)	#DIV/0!
BUS FARES	-	N/A	-	N/A	120	N/A	-	-100.00%	-	#DIV/0!
RECREATION INCOME	(319,381)	17.89%	(276,051)	-13.57%	(271,532)	-1.64%	(282,577)	4.07%	(324,313)	14.77%
SWIMMING POOL REVENUE	(143,700)	-19.28%	(134,924)	-6.11%	(124,447)	-7.77%	(116,330)	-6.52%	(116,863)	0.46%
DIGGING GRAVES	-	N/A	-	N/A	-	N/A	-	N/A	(12,485)	#DIV/0!
SALE OF SURPLUS PROPERTY	(8,509)	99.69%	(14,407)	69.32%	(7,215)	-49.92%	(26,145)	262.34%	(84,634)	223.71%
INDUSTRIAL DEVELOP AUTH FEES	-	N/A	-	N/A	-	N/A	88	N/A	-	-100.00%
VEHICLE RENTAL FEES	-	N/A	-	N/A	(33,992)	N/A	(26,914)	-20.82%	(40,968)	52.22%
PROPERTY TRANSFER FEES	(925)	-6.61%	(1,080)	16.70%	(1,106)	2.38%	(1,010)	-8.62%	(1,111)	9.94%
CITY SHERIFF FEES	(6,298)	1.38%	(6,212)	-1.36%	(6,235)	0.37%	(6,212)	-0.36%	(6,212)	0.00%
ZONING APPEAL FEES	(1,200)	9.09%	(500)	-58.33%	(400)	-20.00%	(516)	29.03%	(1,400)	171.27%
PARKING METERS - LOTS	(62,722)	-27.52%	(66,024)	5.26%	(58,095)	-12.01%	(59,842)	3.01%	(79,010)	32.03%
PARKING METERS - STREETS	-	N/A	-	N/A	(23)	N/A	-	-100.00%	-	#DIV/0!
PARKING GARAGE REVENUE	(356,237)	-7.87%	(464,412)	30.37%	(616,884)	32.83%	(548,731)	-11.05%	(334,434)	-39.05%
RETURNED CHECK FEES	(1,260)	-20.51%	(1,400)	11.12%	(657)	-53.07%	(1,240)	88.74%	(2,240)	80.65%
REGISTRATION FEES	(1,695)	92.40%	(1,470)	-13.27%	(1,340)	-8.84%	(1,198)	-10.63%	(1,090)	-8.98%

## City of Charlottesville

### GENERAL FUND REVENUE HISTORY (ACTUALS)

#### Fiscal Year 1998 - 2002

REVENUE SOURCE	Actuals FY 98	% Change	Actuals FY 99	% Change	Actuals FY 00	% Change	Actuals FY 01	% Change	Actuals FY 02	% Change
ALARM RESPONSE FEES	(8,400)	133.33%	(11,450)	36.31%	(11,900)	3.93%	(13,400)	12.61%	(12,450)	-7.09%
SOLID WASTE COLL/DUMPSTER FEES	(635,559)	-3.03%	(633,611)	-0.31%	(642,036)	1.33%	(652,469)	1.63%	(674,467)	3.37%
SOLID WASTE COLL/BAG STICKERS	(61,326)	-7.30%	(60,971)	-0.58%	(65,990)	8.23%	(81,724)	23.84%	(88,780)	8.63%
STICKER VIOLATIONS	(1,040)	15.56%	(897)	-13.73%	(1,135)	26.50%	(195)	-82.82%	(425)	117.95%
STICKER SALES - DISCOUNTED	(310,173)	-6.62%	(308,719)	-0.47%	(287,099)	-7.00%	(302,271)	5.28%	(282,833)	-6.43%
ANNUAL STICKER SALES	(79,669)	4.54%	(76,705)	-3.72%	(87,394)	13.94%	(105,343)	20.54%	(113,252)	7.51%
TAX ABATEMENT APPLICATION FEE	-	N/A	-	N/A	(450)	N/A	(1,600)	255.56%	(1,701)	6.28%
MISCELLANEOUS SALES	(2,678)	154.30%	(1,213)	-54.72%	(396)	-67.36%	(508)	28.30%	(210)	-58.69%
MISCELLANEOUS FEES	(612,256)	9.30%	(618,696)	1.05%	(763,745)	23.44%	(789,633)	3.39%	(690,079)	-12.61%
DUPLICATION FEES	(975)	-30.36%	(650)	-33.33%	-	-100.00%	-	N/A	-	#DIV/0!
HVAC FEES	-	N/A	-	N/A	(713)	N/A	-	-100.00%	-	#DIV/0!
SCHOOL TRANSPORTATION FEES	-	N/A	-	N/A	(41,931)	N/A	(28,175)	-32.81%	(66,742)	136.89%
OPERATING SUBSIDY	-	N/A	-	N/A	(46,514)	N/A	-	-100.00%	-	#DIV/0!
OTHER FEES	(7,245)	-53.54%	(17,667)	143.86%	(41,224)	133.35%	(56,775)	37.72%	(6,706)	-88.19%
WAREHOUSE SALES	-	N/A	-	N/A	-	N/A	(45)	N/A	-	-100.00%
PARKING FINES	(300,476)	55.41%	(288,294)	-4.05%	(359,662)	24.76%	(407,202)	13.22%	(574,155)	41.00%
ZONING VIOLATION FINE	-	N/A	-	N/A	-	N/A	-	N/A	(200)	#DIV/0!
PROCEEDS-FEDERAL DRUG SEIZURES	(238,896)	3977.93%	(1,391)	-99.42%	(546)	-60.76%	(80,373)	14620.32%	(447)	-99.44%
PROCEEDS- STATE DRUG SEIZURES	(22,789)	77.19%	(2,794)	-87.74%	(9,831)	251.87%	(39,151)	298.22%	(7,658)	-80.44%
PROCEEDS - COMNWLTH ATNY SEIZR	(4,685)	73.42%	(34)	-99.27%	-	-100.00%	-	N/A	-	#DIV/0!
INTEREST INCOME	(1,324,910)	24.76%	(1,208,781)	-8.76%	(1,982,300)	63.99%	(2,150,202)	8.47%	(526,504)	-75.51%
RENT INCOME	(237,453)	6.80%	(687,817)	189.66%	(284,848)	-58.59%	(286,329)	0.52%	(310,075)	8.29%
UTILITY FINANCE CHARGES	18	-46.49%	23	32.12%	-	-100.00%	-	N/A	-	#DIV/0!
REIMBURSABLE POLICE OVERTIME	-	N/A	-	N/A	-	N/A	-	N/A	(66,132)	#DIV/0!
CONTRIBUTIONS	(5,052)	-70.24%	(6,897)	36.53%	(18,125)	162.81%	(11,007)	-39.27%	(27,350)	148.47%
REFUND OF PRIOR YR EXPEND	(13,580)	100.00%	-	-100.00%	(36,432)	N/A	(4,822)	-86.76%	(8,466)	75.56%
UNEARNED WELFARE REVENUE	-	N/A	-	N/A	-	N/A	(40)	N/A	-	-100.00%
INSURANCE RECOVERY	-	N/A	-	N/A	-	N/A	-	N/A	(4,459)	#DIV/0!
INDIRECT COST RECOVERY	(310,972)	47.62%	(274,627)	-11.69%	(252,186)	-8.17%	(290,487)	15.19%	(197,295)	-32.08%
SALES OF GIS MATERIALS	(275)	52.78%	(25)	-90.91%	(50)	100.00%	-	-100.00%	(158)	#DIV/0!
MISC CASH RECEIPTS SUSPENSE	-	N/A	-	N/A	-	N/A	(4,567)	100.00%	(575)	-87.41%
OTHER MISC REVENUE	(867,791)	2550.92%	(109,246)	-87.41%	(81,921)	-25.01%	(100,610)	22.81%	(157,634)	56.68%
TRANSFERS FROM OTHER FUNDS	(1,132,121)	3276.64%	(81,976)	-92.76%	(117,020)	42.75%	(65,670)	-43.88%	-	-100.00%
TRANSFER FROM SCHOOLS	-	N/A	-	N/A	-	N/A	-	N/A	(3,861,231)	#DIV/0!
<b>Total</b>	<b>(70,315,712)</b>	<b>10.15%</b>	<b>(73,802,952)</b>	<b>4.96%</b>	<b>(80,656,381)</b>	<b>9.29%</b>	<b>(85,812,366)</b>	<b>6.39%</b>	<b>(88,714,628)</b>	<b>3.38%</b>

City of Charlottesville

GENERAL FUND REVENUE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

REVENUE SOURCE	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
REAL ESTATE TAX	(29,332,737)	8.91%	(32,749,762)	11.65%	(35,906,601)	9.64%	(39,575,656)	10.22%	(43,610,928)	10.20%	(46,618,241)	6.90%
PENALTY ON REAL ESTATE TAX	(126,238)	0.17%	(126,743)	0.40%	(112,993)	-10.85%	(163,713)	44.89%	(159,644)	-2.49%	(166,786)	4.47%
PERSONAL PROPERTY TAX	(4,358,301)	-2.07%	(4,605,583)	5.67%	(4,699,795)	2.05%	(5,495,901)	16.94%	(6,446,955)	17.30%	(6,497,572)	0.79%
PENALTY ON PERSONAL PROP TAX	(136,772)	-8.19%	(138,908)	1.56%	(154,423)	11.17%	(154,073)	-0.23%	(130,739)	-15.14%	(101,504)	-22.36%
PUBLIC SERVICE CORP TAX	(1,485,489)	-3.85%	(1,950,118)	31.28%	(1,644,018)	-15.70%	(1,349,287)	-17.93%	(1,246,613)	-7.61%	(1,118,174)	-10.30%
INTEREST-DELINQUENT TAXES P/P	(92,297)	23.22%	(54,937)	-40.48%	(51,157)	-6.88%	(40,582)	-20.67%	(39,246)	-3.29%	(35,047)	-10.70%
INTEREST-DELINQUENT TAXES R/E	(67,091)	-12.58%	(59,183)	-11.79%	(43,914)	-25.80%	(51,111)	16.39%	(45,632)	-10.72%	(58,907)	29.09%
SALES TAX	(7,850,734)	0.32%	(8,294,661)	5.65%	(9,001,835)	8.53%	(9,565,490)	6.26%	(10,298,470)	7.66%	(10,221,226)	-0.75%
UTILITY TAXES	(6,632,604)	5.27%	(6,750,575)	1.78%	(6,863,039)	1.67%	(7,124,868)	3.82%	(5,865,275)	-17.68%	(4,466,584)	-23.85%
MEALS TAX	(3,855,609)	0.59%	(5,412,912)	40.39%	(5,745,899)	6.15%	(6,115,832)	6.44%	(6,441,521)	5.33%	(6,741,885)	4.66%
LODGING TAX	(1,447,252)	-3.00%	(1,585,307)	9.54%	(1,909,540)	20.45%	(2,100,084)	9.98%	(2,356,436)	12.21%	(2,476,572)	5.10%
FRANCHISE TAX	(324,867)	-4.47%	(349,918)	7.71%	(403,127)	15.21%	(420,114)	4.21%	(238,552)	-43.22%	(8,843)	-96.29%
TAX ON BANK STOCK	(517,194)	-34.10%	(459,424)	-11.17%	(489,668)	6.58%	(620,707)	26.76%	(569,324)	-8.28%	(605,562)	6.37%
TAX ON WILLS AND DEEDS	(258,803)	27.81%	(340,408)	31.53%	(507,188)	48.99%	(786,322)	55.04%	(718,396)	-8.64%	(665,969)	-7.30%
ROLLING STOCK TAX	(19,527)	-3.75%	(18,300)	-6.29%	(18,575)	1.50%	(18,454)	-0.65%	(17,653)	-4.34%	(18,618)	5.47%
SHORT-TERM RENTAL TAX	(52,870)	-8.77%	(56,430)	6.73%	(59,074)	4.69%	(57,649)	-2.41%	(64,309)	11.55%	(63,755)	-0.86%
E911 TELEPHONE SERVICE TAX	(345,606)	-5.50%	(339,493)	-1.77%	(417,889)	23.09%	(432,292)	3.45%	(242,584)	-43.88%	-	-100.00%
CIGARETTE TAX	(302,717)	6.20%	(295,473)	-2.39%	(661,266)	123.80%	(544,900)	-17.60%	(579,317)	6.32%	(705,063)	21.71%
RECORDATION TAX -- STATE	(133,986)	4.08%	(134,642)	0.49%	(135,844)	0.89%	(154,149)	13.47%	(161,826)	4.98%	(194,091)	19.94%
BUSINESS & PROFESS'L LICENSES	(4,089,173)	1.00%	(4,449,915)	8.82%	(4,695,807)	5.53%	(5,432,749)	15.69%	(5,514,900)	1.51%	(5,953,851)	7.96%
VEHICLE LICENSES	(520,295)	0.28%	(739,396)	42.11%	(752,745)	1.81%	(739,506)	-1.76%	(832,256)	12.54%	(861,474)	3.51%
DOG LICENSES	(5,794)	13.85%	(5,332)	-7.97%	(4,661)	-12.59%	(5,033)	7.99%	(5,154)	2.39%	(10,631)	106.29%
FISHING LICENSES	-	N/A	(1)	N/A	-	N/A	(12)	N/A	(13)	4.17%	-	-100.00%
ELECT HEATING MECH PERMITS	-	N/A	-	N/A	(579)	N/A	-	N/A	(62)	N/A	-	N/A
PLUMBING PERMITS	(38,473)	-2.76%	(51,831)	34.72%	(57,254)	10.46%	(79,884)	39.53%	(82,524)	3.30%	(78,683)	-4.65%
EROSION CONTROL PERMITS	(1,200)	-29.41%	(2,000)	66.67%	(5,470)	173.50%	(6,000)	9.69%	(12,997)	116.62%	(11,271)	-13.28%
SIGN PERMITS	(23,046)	17.09%	(20,563)	-10.77%	(13,057)	-36.50%	(6,135)	-53.01%	(12,683)	106.73%	(14,800)	16.69%
LIQUIDATION PERMITS	(45)	50.00%	(60)	33.33%	-	-100.00%	(135)	N/A	(15)	-88.89%	(15)	0.00%
STREET CUT PERMITS	(74,337)	-41.43%	(214,391)	188.40%	(158,840)	-25.91%	(176,694)	11.24%	(179,108)	1.37%	(165,804)	-7.43%
PARKING PERMIT FEES	(35,698)	9.35%	(38,093)	6.71%	(68,099)	78.77%	(67,897)	-0.30%	(70,930)	4.47%	(120,647)	70.09%
BUILDING PERMITS	(189,654)	21.70%	(178,402)	-5.93%	(253,624)	42.16%	(318,310)	25.50%	(314,212)	-1.29%	(308,809)	-1.72%
MECHANICAL PERMITS	(31,946)	12.86%	(47,670)	49.22%	(47,930)	0.55%	(58,089)	21.20%	(58,069)	-0.04%	(51,872)	-10.67%
ELECTRICAL PERMITS	(87,494)	16.67%	(95,133)	8.73%	(100,405)	5.54%	(113,402)	12.94%	(114,972)	1.38%	(120,787)	5.06%
CONTRACTOR REPAIRS	(18,003)	-22.40%	(24,105)	33.89%	(74,450)	208.87%	(1,285)	-98.27%	-	-100.00%	-	#DIV/0!
MALL VENDING PERMITS	-	N/A	(10,608)	100.00%	(16,204)	52.75%	(21,959)	35.52%	(19,586)	-10.81%	(22,329)	14.00%
OTHER PERMITS	(125)	-69.14%	(195)	56.00%	(514)	163.63%	(200)	-61.09%	(1,235)	517.50%	(3,720)	201.21%
STATE HIGHWAY ASSISTANCE	(2,655,990)	3.67%	(2,775,924)	4.52%	(2,868,431)	3.33%	(3,004,785)	4.75%	(3,063,093)	1.94%	(3,191,906)	4.21%
REIMB FOR CONSTIT'L OFFICERS	(1,110,528)	5.35%	(1,069,398)	-3.70%	(1,156,014)	8.10%	(1,184,046)	2.42%	(1,424,537)	20.31%	(1,600,214)	12.33%
POLICE ASSISTANCE	(2,044,032)	9.35%	(1,878,244)	-8.11%	(1,973,704)	5.08%	(2,126,800)	7.76%	(2,381,980)	12.00%	(2,392,909)	0.46%
ABC BOARD	(85,386)	-54.08%	(83,781)	-1.88%	(48,148)	-42.53%	(48,148)	0.00%	(48,149)	0.00%	(48,148)	0.00%
TRAILER TITLING TAX	(3,067)	-55.28%	(1,676)	-45.33%	(1,920)	14.51%	(2,595)	35.17%	(4,869)	87.64%	(1,284)	-73.63%
STATE ASSISTANCE	(62,977)	10396.19%	(20,878)	-66.85%	(143,671)	588.14%	(92,724)	-35.46%	(38,462)	-58.52%	(63,581)	65.31%
STATE GRANTS	-	N/A	-	N/A	-	N/A	(82,941)	N/A	(1,304)	-98.43%	(54,467)	4076.57%
AUTO DAILY RENTAL TAX	(75,124)	-20.88%	(126,303)	68.13%	(100,941)	-20.08%	(109,201)	8.18%	(124,422)	13.94%	(113,663)	-8.65%

City of Charlottesville

GENERAL FUND REVENUE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

REVENUE SOURCE	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
EMERGENCY MEDICAL SERVICES	(12,913)	-4.27%	(13,714)	6.20%	(14,069)	2.59%	(22,784)	61.94%	-	-100.00%	-	#DIV/0!
VIRGINIA COMMUNICATIONS TAX	-	N/A	-	N/A	-	N/A	-	N/A	(1,575,699)	N/A	(3,674,556)	133.20%
PPTRA REVENUE	(3,594,211)	4.04%	(3,341,718)	-7.02%	(3,415,390)	2.20%	(3,572,479)	4.60%	(3,425,887)	-4.10%	(3,498,256)	2.11%
FEDERAL GRANTS	-	-100.00%	(35,562)	N/A	(9,506)	-73.27%	(4,480)	-52.87%	-	-100.00%	(4,270)	N/A
FEDERAL ASSISTANCE	(31,736)	8.19%	(190,308)	499.65%	(4,024)	-97.89%	-	-100.00%	-	N/A	(5,171)	N/A
REVENUE SHARING - ALBEMARLE	(6,692,811)	3.24%	(7,726,021)	15.44%	(8,004,461)	3.60%	(9,742,748)	21.72%	(10,134,816)	4.02%	(13,212,401)	30.37%
FIRE DEPT REVENUE-ALBEMARLE	(776,758)	13.69%	(758,929)	-2.30%	(583,305)	-23.14%	(524,113)	-10.15%	(655,609)	25.09%	(623,941)	-4.83%
REVENUE - ALBEMARLE COUNTY	(46,324)	34.84%	(233,905)	404.93%	(32,963)	-85.91%	(31,267)	-5.15%	(86,371)	176.23%	(124,113)	43.70%
REVENUE - OTHER LOCAL GOV'T	(32,467)	-16.55%	(31,004)	-4.51%	(36,493)	17.71%	(4,862)	-86.68%	-	-100.00%	(1,421)	#DIV/0!
U VA SERVICE CHARGE	(30,512)	15.44%	(31,532)	3.34%	(31,046)	-1.54%	(32,264)	3.92%	(18,614)	-42.31%	(26,664)	43.24%
PAYMENT IN LIEU OF TAXES	(3,146,784)	16.67%	(3,213,629)	2.12%	(3,612,625)	12.42%	(3,885,071)	7.54%	(4,366,888)	12.40%	(4,711,462)	7.89%
JUVENILE COURT REV - COUNTY	(65,653)	57.62%	(65,653)	0.00%	(75,642)	15.21%	(55,045)	-27.23%	(50,051)	-9.07%	(54,111)	8.11%
COURT REVENUE	(324,649)	20.70%	(355,774)	9.59%	(428,124)	20.34%	(467,720)	9.25%	(471,261)	0.76%	(427,874)	-9.21%
CIRCUIT COURT COST REIMB	(248,811)	9.31%	(293,211)	17.84%	(432,145)	47.38%	(404,560)	-6.38%	(127,048)	-68.60%	(74,237)	-41.57%
UNIVERSITY OF VIRGINIA REVENUE	(178,000)	30.50%	(198,000)	11.24%	(235,233)	18.80%	(148,498)	-36.87%	(258,123)	73.82%	(248,223)	-3.84%
REVENUE - UVA - FIRE SERVICE	-	N/A	-	N/A	-	N/A	(165,375)	N/A	(173,644)	5.00%	(182,326)	5.00%
REVENUE - UVA - TROLLEY SERVICE	-	N/A	-	N/A	-	N/A	(45,000)	N/A	(50,000)	11.11%	-	-100.00%
THOMAS JEFFERSON PLANNING DIST	-	N/A	-	N/A	-	N/A	(10,080)	N/A	(10,790)	7.05%	(2,367)	-78.06%
RETAIL SALES	(43)	N/A	(17)	-61.18%	-	-100.00%	-	N/A	-	N/A	-	N/A
SALES TAX	(1,010)	-1950.99%	(525)	-48.05%	1,034	-297.09%	(1,037)	-200.25%	288	-127.74%	(317)	-210.33%
SALE OF CEMETERY SPACE	(8,700)	-74.23%	(350)	-95.98%	(3,380)	865.71%	1,116	-133.02%	-	-100.00%	-	#DIV/0!
SEWER CONNECTION FEES	125	N/A	-	-100.00%	(80)	N/A	-	-100.00%	-	N/A	-	N/A
GAS CUT ON FEES	-	N/A	-	N/A	(100)	N/A	-	-100.00%	-	N/A	-	N/A
SALE OF PUBLICATIONS	(12,803)	51113.28%	(12,832)	0.22%	(24,877)	93.87%	(7,155)	-71.24%	(1,319)	-81.57%	(778)	-41.00%
GREENS FEES	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	(42)	N/A
RECREATION INCOME	(383,982)	18.40%	(409,064)	6.53%	(426,825)	4.34%	(403,773)	-5.40%	(513,795)	27.25%	(649,876)	26.49%
SWIMMING POOL REVENUE	(93,803)	-19.73%	(99,603)	6.18%	(113,984)	14.44%	(100,224)	-12.07%	(81,655)	-18.53%	(10,009)	-87.74%
DIGGING GRAVES	(34,360)	175.21%	(29,445)	-14.30%	(22,285)	-24.32%	(24,570)	10.25%	(36,095)	46.91%	(35,560)	-1.48%
SALE OF SURPLUS PROPERTY	(23,280)	-72.49%	(4,270)	-81.66%	(31,292)	632.78%	-	-100.00%	-	N/A	-	N/A
SPECIAL EVENTS	-	N/A	-	N/A	-	N/A	(53,273)	N/A	(44,979)	-15.57%	(38,928)	-13.45%
VEHICLE RENTAL FEES	(73,574)	79.59%	(100,754)	36.94%	(83,529)	-17.10%	(69,949)	-16.26%	(156,046)	123.09%	(204,853)	31.28%
PROPERTY TRANSFER FEES	(711)	-35.99%	(1,264)	77.78%	(1,314)	3.92%	(1,412)	7.49%	(1,341)	-5.04%	(1,214)	-9.44%
CITY SHERIFF FEES	(6,212)	0.00%	(6,212)	0.00%	(6,224)	0.19%	(6,212)	-0.19%	(5,308)	-14.54%	-	-100.00%
ZONING APPEAL FEES	(400)	-71.43%	(1,900)	375.00%	(940)	-50.53%	(800)	-14.89%	(1,550)	93.75%	(450)	-70.97%
PARKING METERS - LOTS	(65,231)	-17.44%	(48,814)	-25.17%	(18,987)	-61.10%	(18,025)	-5.06%	-	-100.00%	-	#DIV/0!
PARKING METERS - STREETS	-	N/A	-	N/A	-	N/A	(538)	N/A	-	-100.00%	-	#DIV/0!
PARKING GARAGE REVENUE	(533,504)	59.52%	(609,555)	14.26%	(726,210)	19.14%	(981,131)	35.10%	(1,132,497)	15.43%	(1,154,211)	1.92%
MONTHLY PARKING FEES	-	N/A	-	N/A	-	N/A	(78,800)	N/A	(86,484)	9.75%	(91,480)	5.78%
RETURNED CHECK FEES	(1,921)	-14.24%	(3,827)	99.23%	(2,240)	-41.47%	(1,656)	-26.09%	(2,711)	63.77%	(2,495)	-7.98%
REGISTRATION FEES	(1,320)	21.10%	(1,880)	42.42%	(1,905)	1.33%	(2,205)	15.75%	(6,070)	175.28%	(8,240)	35.75%
INSPECTION FEES	-	N/A	-	N/A	-	N/A	(560)	N/A	-	-100.00%	-	#DIV/0!
LIBRARY FINES - GREENE	(90)	N/A	(26)	-70.91%	(196)	647.62%	-	-100.00%	-	N/A	(75)	N/A
ANNUAL CARTS	(21)	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
ALARM RESPONSE FEES	(13,725)	10.24%	(17,875)	30.24%	(23,875)	33.57%	(25,406)	6.41%	(14,987)	-41.01%	(41,800)	178.90%

City of Charlottesville

GENERAL FUND REVENUE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

REVENUE SOURCE	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
SOLID WASTE COLL/DUMPSTER FEES	(826,322)	22.51%	(1,363,319)	64.99%	(840,179)	-38.37%	(51,967)	-93.81%	-	-100.00%	-	#DIV/0!
SOLID WASTE COLL/BAG STICKERS	(119,027)	34.07%	(209,539)	76.04%	(205,770)	-1.80%	(147,951)	-28.10%	(139,763)	-5.53%	(128,489)	-8.07%
STICKER VIOLATIONS	(190)	-55.29%	(285)	50.00%	(105)	-63.16%	-	-100.00%	-	N/A	-	N/A
STICKER SALES - DISCOUNTED	(362,467)	28.16%	(561,371)	54.88%	(531,673)	-5.29%	(580,817)	9.24%	(547,057)	-5.81%	(510,868)	-6.62%
ANNUAL STICKER SALES	(150,458)	32.85%	(285,245)	89.58%	(299,646)	5.05%	(306,947)	2.44%	(321,688)	4.80%	(469,642)	45.99%
TAX ABATEMENT APPLICATION FEE	(2,350)	38.19%	(2,000)	-14.89%	(2,500)	25.00%	(1,950)	-22.00%	(1,450)	-25.64%	(2,000)	37.93%
PROPERTY MAINTENANCE FEES	(49,703)	N/A	(47,714)	-4.00%	(36,643)	-23.20%	(2,225)	-93.93%	(2,170)	-2.47%	(5,015)	131.11%
COURTHOUSE MAINTENANCE FEES	-	N/A	-	N/A	-	N/A	(2,698)	N/A	-	-100.00%	-	#DIV/0!
COURTHOUSE SECURITY FEES	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	(45,734)	#DIV/0!
POOL PASSES	-	N/A	-	N/A	-	N/A	(2,753)	N/A	(562)	-79.58%	(60)	-89.32%
EQUIPMENT FEES	-	N/A	-	N/A	(1,445)	N/A	-	-100.00%	-	N/A	-	N/A
PARKING METERS -WATER STREET	-	N/A	(53,792)	N/A	(78,961)	46.79%	(83,918)	6.28%	(97,935)	16.70%	(124,131)	26.75%
LARGE ITEM PICKUP	-	N/A	(900)	N/A	(45,593)	4965.86%	(46,350)	1.66%	(42,675)	-7.93%	(40,900)	-4.16%
GARAGE MAINTENANCE FEES	-	N/A	(20,000)	N/A	(50,000)	150.00%	(50,000)	0.00%	(50,000)	0.00%	(37,500)	-25.00%
SURVEY LAYOUT	-	N/A	-	N/A	(225)	N/A	(50)	-77.78%	(50)	0.00%	-	-100.00%
ALLEY CLOSING FEES	-	N/A	-	N/A	(750)	N/A	(725)	-3.33%	(1,175)	62.07%	(150)	-87.23%
SPECIAL PERMITS	-	N/A	-	N/A	(7,485)	N/A	(6,500)	-13.16%	-	-100.00%	-	#DIV/0!
SUBDIVISION FEES	-	N/A	-	N/A	(3,763)	N/A	(4,405)	17.06%	(11,575)	162.77%	(7,000)	-39.52%
BOARD OF ARCHITECT REVIEW APPS	-	N/A	-	N/A	(6,250)	N/A	(8,400)	34.40%	(4,559)	-45.73%	(4,825)	5.83%
ENTRANCE CORRIDOR REVIEW BOARD	-	N/A	-	N/A	(600)	N/A	(450)	-25.00%	(1,750)	288.89%	(1,800)	2.86%
HOME OCCUPATION	-	N/A	-	N/A	-	N/A	(3,895)	N/A	(3,570)	-8.34%	(2,800)	-21.57%
PROVISIONAL & TEMP USE PERMITS	-	N/A	-	N/A	(2,680)	N/A	-	-100.00%	(20,965)	N/A	(21,050)	N/A
ZONING COMPLIANCE	-	N/A	-	N/A	(1,077)	N/A	(810)	-24.79%	(1,965)	142.59%	(1,660)	-15.52%
SITE PLANS	-	N/A	-	N/A	(18,875)	N/A	(23,000)	21.85%	(88,552)	285.01%	(105,780)	19.46%
PASSPORT EXECUTION FEES	-	N/A	-	N/A	(11,010)	N/A	(23,850)	116.62%	-	-100.00%	-	#DIV/0!
MISCELLANEOUS SALES	(66)	-68.77%	(18)	-73.28%	(72)	312.86%	-	-100.00%	(25)	N/A	(350)	N/A
MISCELLANEOUS FEES	(675,850)	-2.06%	(737,676)	9.15%	(845,140)	14.57%	(801,227)	-5.20%	(860,837)	7.44%	(816,785)	-5.12%
SCHOOL TRANSPORTATION FEES	(76,766)	15.02%	(86,000)	12.03%	(78,535)	-8.68%	(142,918)	81.98%	(145,050)	1.49%	(23,738)	-83.63%
POSTAGE REVENUE	-	N/A	(99)	N/A	-	-100.00%	-	N/A	(329)	N/A	-	N/A
OTHER FEES	(76,208)	1036.39%	(47,876)	-37.18%	(75,058)	56.78%	(77,654)	3.46%	(81,962)	5.55%	(94,629)	15.45%
LABOR REVENUE	-	N/A	-	N/A	-	N/A	-	N/A	(227,448)	N/A	(227,635)	N/A
WAREHOUSE SALES	-	N/A	-	N/A	-	N/A	(2,333)	N/A	(4,824)	106.74%	(6,399)	32.66%
PARKING FINES	(585,364)	1.95%	(595,895)	1.80%	(541,283)	-9.16%	(477,507)	-11.78%	(483,859)	1.33%	(437,956)	-9.49%
ZONING VIOLATION FINE	(368)	84.05%	-	-100.00%	-	N/A	(1,050)	N/A	(350)	-66.67%	(175)	-50.00%
RESTITUTION	(50)	N/A	-	-100.00%	(450)	N/A	-	100.00%	-	N/A	(1,050)	N/A
ASSET SEIZURES	-	N/A	-	N/A	-	N/A	(29,765)	N/A	(45,798)	53.86%	(35,883)	-21.65%
PROCEEDS-FEDERAL DRUG SEIZURES	-	-100.00%	-	N/A	(44,327)	100.00%	-	100.00%	(56,813)	N/A	(83,015)	N/A
PROCEEDS- STATE DRUG SEIZURES	(9,046)	18.12%	(2,384)	-73.64%	-	-100.00%	(137,321)	N/A	(51,354)	-62.60%	(65,885)	28.29%
FORFEITED PROPERTY SALES	-	N/A	(8,195)	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A
INTEREST INCOME	(238,244)	-54.75%	(186,168)	-21.86%	(434,225)	133.24%	(509,683)	17.38%	(1,055,643)	107.12%	(1,408,614)	33.44%
RENT INCOME	(285,549)	-7.91%	(284,710)	-0.29%	(277,187)	-2.64%	(348,007)	25.55%	(376,920)	8.31%	(333,540)	-11.51%
MISC. FINANCE CHARGES	-	N/A	-	N/A	-	N/A	(64)	N/A	-	-100.00%	-	#DIV/0!
REIMBURSABLE POLICE OVERTIME	(53,613)	-18.93%	(72,587)	35.39%	(56,282)	-22.46%	(9,896)	-82.42%	-	-100.00%	-	#DIV/0!
REIMBURSABLE SHERIFF OVERTIME	-	N/A	-	N/A	-	N/A	(10,527)	N/A	(17,518)	66.41%	(6,591)	-62.38%



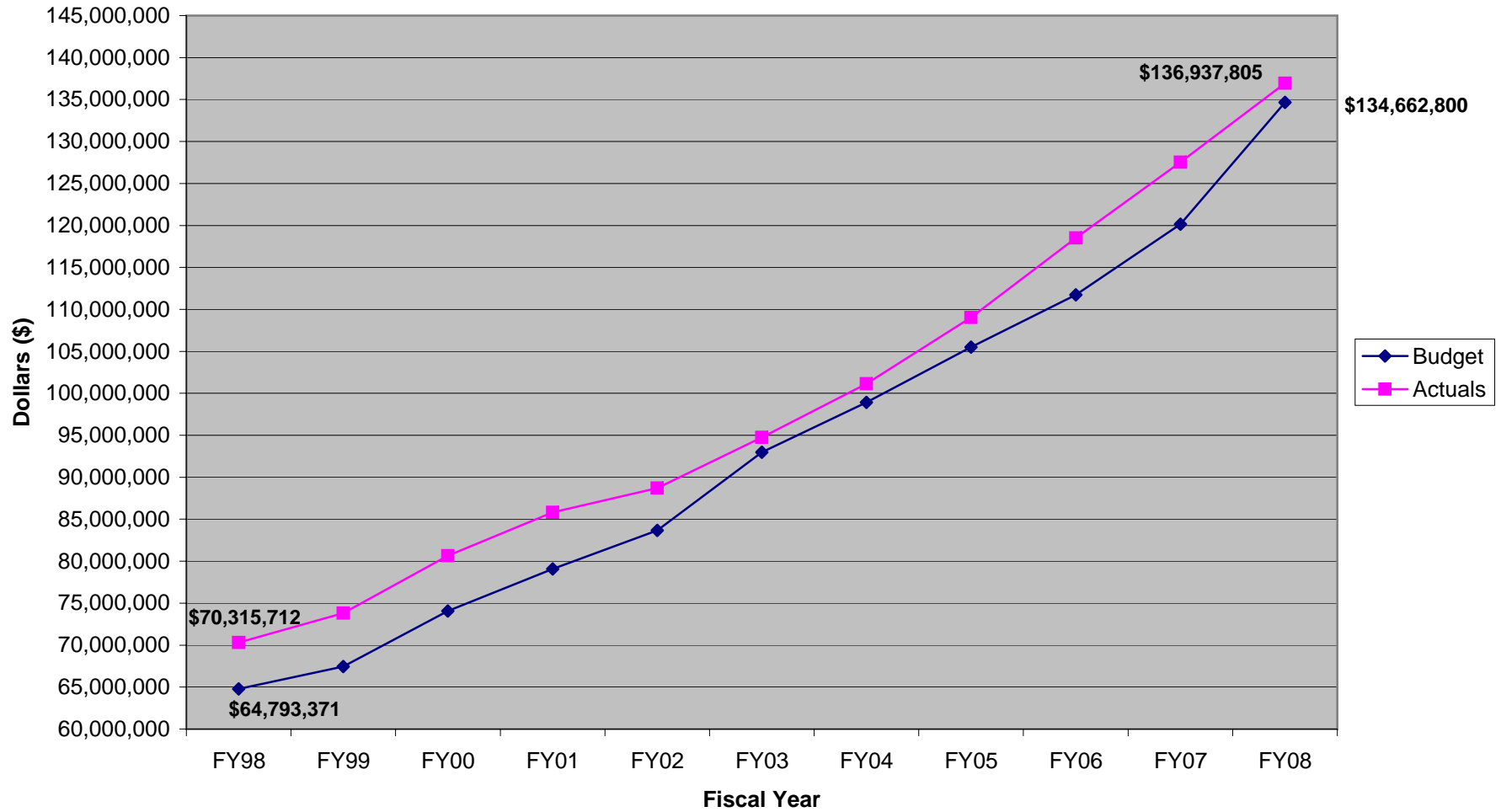
City of Charlottesville

GENERAL FUND REVENUE HISTORY (ACTUALS)

Fiscal Year 2003 - 2008

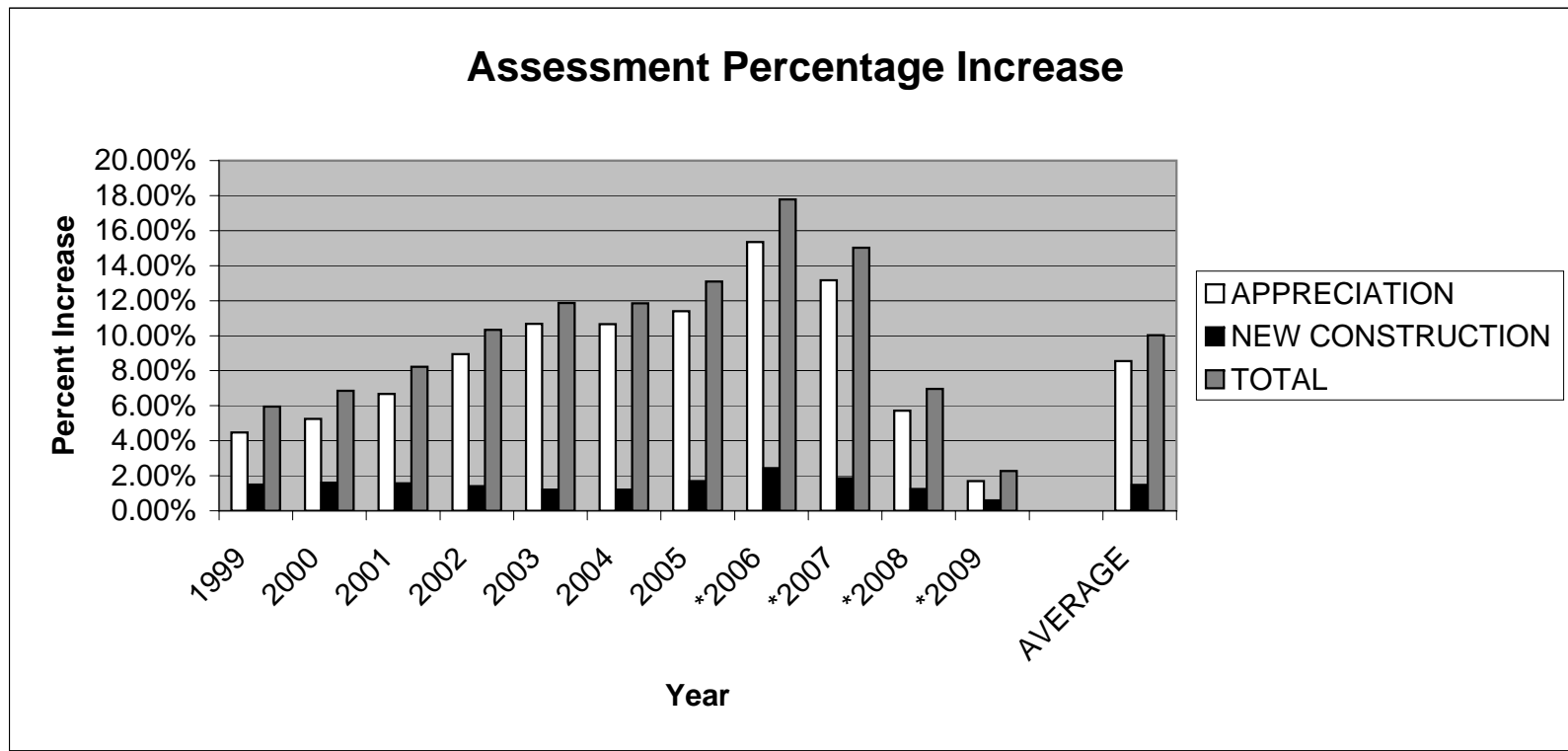
REVENUE SOURCE	Actuals FY 03	% Change	Actuals FY 04	% Change	Actuals FY 05	% Change	Actuals FY 06	% Change	Actuals FY 07	% Change	Actuals FY 08	% Change
SPECIAL ASSESSMENTS	-	N/A	-	N/A	-	N/A	(5,879)	N/A	-	-100.00%	-	#DIV/0!
CONTRIBUTIONS	(27,927)	2.11%	(20,954)	-24.97%	(46,422)	121.54%	(20,596)	-55.63%	(27,323)	32.66%	(17,532)	-35.83%
REFUND OF PRIOR YR EXPEND	(36,225)	327.90%	(194,868)	437.94%	(16,936)	-91.31%	(41,898)	147.39%	(29,332)	-29.99%	(17)	-99.94%
LOAN PROG REVENUE - PRINCIPAL	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	#DIV/0!	(1,575)	#DIV/0!
INSURANCE RECOVERY	(29,439)	560.23%	(65,848)	123.67%	(38,312)	-41.82%	(56,390)	47.19%	(52,734)	-6.48%	(61,818)	17.23%
INDIRECT COST RECOVERY	(202,591)	2.68%	(184,346)	-9.01%	(211,589)	14.78%	(240,285)	13.56%	(245,233)	2.06%	(162,708)	-33.65%
PRINCIPAL REPAYMENT - LOANS	-	N/A	-	N/A	-	N/A	(30,614)	N/A	(50,677)	65.54%	(52,705)	4.00%
EMPLOYEE MILEAGE REIMBURSEMENT	(429)	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
OTHER MISC REVENUE	(229,914)	45.85%	(183,438)	-20.21%	(212,408)	15.79%	(225,828)	6.32%	(320,676)	42.00%	(125,225)	-60.95%
TRANSFERS FROM OTHER FUNDS	-	N/A	-	N/A	(1,865)	N/A	(50,833)	2625.57%	-	-100.00%	(574,752)	N/A
TRANSFER FROM SCHOOLS	(3,976,545)	2.99%	(4,122,116)	3.66%	(4,225,641)	2.51%	(4,591,675)	8.66%	(5,315,443)	15.76%	(5,662,874)	6.54%
LOAN PROCEEDS	(871)	N/A	-	-100.00%	-	N/A	-	N/A	-	N/A	-	N/A
CAPITAL LEASE PROCEEDS	-	N/A	-	N/A	-	N/A	-	N/A	-	N/A	(159,967)	N/A
<b>Total</b>	<b>(92,944,856)</b>	<b>4.77%</b>	<b>(102,731,192)</b>	<b>10.53%</b>	<b>(109,021,513)</b>	<b>6.12%</b>	<b>(118,503,277)</b>	<b>8.70%</b>	<b>(127,815,910)</b>	<b>7.86%</b>	<b>(136,937,805)</b>	<b>7.14%</b>

# General Fund Budget v. Actual - REVENUE Fiscal Year 1998-2008



# History of Assessment Increases 1999-2009

<u>YEAR</u>	<u>APPRECIATION</u>	<u>NEW CONSTRUCTION</u>	<u>TOTAL</u>
1999	4.47%	1.49%	5.96%
2000	5.25%	1.60%	6.85%
2001	6.67%	1.56%	8.23%
2002	8.94%	1.40%	10.34%
2003	10.67%	1.20%	11.87%
2004	10.65%	1.20%	11.85%
2005	11.39%	1.70%	13.09%
*2006	15.34%	2.44%	17.78%
*2007	13.17%	1.86%	15.03%
*2008	5.71%	1.25%	6.96%
*2009	1.69%	0.59%	2.28%
<b>AVERAGE</b>	<b>8.54%</b>	<b>1.48%</b>	<b>10.02%</b>



\*Exonerations and Substantial B.P.s included. Prior to FY06 substantial B.P.s were not calculated.

**City of Charlottesville**  
**Assessed Real Estate Values**  
**Residential vs. Commercial**

**Fiscal Years 1999 - 2009**

<b>YEAR</b>	<b>RESIDENTIAL</b>	<b>COMMERCIAL</b>	<b>TOTAL</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
<b>1999</b>	1,305,503,200	685,759,000	1,991,262,200	111,940,200	5.96%
<b>2000</b>	1,410,672,500	716,904,500	2,127,577,000	136,314,800	6.85%
<b>2001</b>	1,549,845,200	752,749,700	2,302,594,900	175,017,900	8.23%
<b>2002</b>	1,713,737,200	826,915,200	2,540,652,400	238,057,500	10.34%
<b>2003</b>	1,756,954,800	1,085,276,600	2,842,231,400	301,579,000	11.87%
<b>2004</b>	1,946,795,900	1,232,354,100	3,179,150,000	336,918,600	11.85%
<b>2005</b>	2,268,204,100	1,327,245,400	3,595,449,500	416,299,500	13.09%
<b>*2006</b>	2,779,731,300	1,454,988,300	4,234,719,600	639,270,100	17.78%
<b>*2007</b>	3,295,319,400	1,575,840,600	4,871,160,000	636,440,400	15.03%
<b>*2008</b>	3,455,487,500	1,754,513,800	5,210,001,300	338,841,300	6.96%
<b>*2009</b>	3,511,468,900	1,817,256,500	5,328,725,400	118,724,100	2.28%

\*Exonerations and Substantial B.P.s included. Prior to FY06 Substantial B.P.s were not calculated.

Source: City of Charlottesville Real Estate Assessor's Office

## City of Charlottesville Proposed Tax and Fee Rates Fiscal Year 2008 - 2010

	Proposed Fiscal Year 2009-2010	Adopted Fiscal Year 2008-2009	Adopted Fiscal Year 2007-2008
<b>Real Estate Tax</b>	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
<b>Personal Property Tax</b>	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
<b>Machinery and Tools Tax</b>	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value	\$4.20/\$100 Assessed Value
<b>Mobile Home Tax</b>	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value	\$0.95/\$100 Assessed Value
<b>Sales Tax - General</b> <sup>(1)</sup>	5.0%	5.0%	5.0%
<b>Sales Tax - Food (Excludes prepared food)</b> <sup>(2)</sup>	2.5%	2.5%	2.5%
<b>Restaurant/Meals Tax</b>	4.0%	4.0%	4.0%
<b>Lodging Tax</b>	6%	6%	6%
<b>Cigarette Tax</b>	\$.35 per pack	\$.35 per pack	\$.35 per pack
<b>E-911 Fee</b> <sup>(3)</sup>	\$.75/phone line	\$.75/phone line	\$.75/phone line
<b>Cable Franchise Fee</b> <sup>(3)</sup>	5%	5%	5%
<b>PEG Fee (Cable)</b>	\$.35/month	\$.35/month	\$.35/month
<b>Utility Taxes (Gas, Water, Wastewater, Electric)</b>	10%	10%	10%
<b>Utility Taxes (Telephone and Cable)</b> <sup>(3)</sup>	5%	5%	5%
<b>Refuse Collection</b>			
<b>Trash Sticker Fee</b>	13 Gallon - \$1.05 each 32 Gallon - \$2.10 each	13 Gallon - \$1.05 each 32 Gallon - \$2.10 each	13 Gallon - \$1.05 each 32 Gallon - \$2.10 each
<b>Trash Decal Fees</b> <sup>(4)</sup>			
<b>32 Gallon Can</b>	\$94.50 Annually	\$94.50 Annually	\$94.50 Annually
<b>45 Gallon Can</b> <sup>(5)</sup>	\$125.00 Annually	\$125.00 Annually	Not Offered
<b>64 Gallon Can</b> <sup>(5)</sup>	\$189.00 Annually	\$189.00 Annually	Not Offered
<b>96 Gallon Can</b>	\$283.50 Annually	\$283.50 Annually	\$283.50 Annually
<b>Large Item Pickup Fee</b>	\$25.00 per occurrence	\$25.00 per occurrence	\$25.00 per occurrence
<b>Motor Vehicle License Fee</b>	Up to 4,000 lbs. - \$28.50 4,000 - 6,500 lbs. - \$33.50 Over 6,500 lbs. - \$33.50 Motorcycles - \$8.50	Up to 4,000 lbs. - \$28.50 4,000 - 6,500 lbs. - \$33.50 Over 6,500 lbs. - \$33.50 Motorcycles - \$8.50	Up to 4,000 lbs. - \$28.50 4,000 - 6,500 lbs. - \$33.50 Over 6,500 lbs. - \$33.50 Motorcycles - \$8.50
<b>Courthouse Maintenance Fee</b>	\$2.00 per court case	\$2.00 per court case	\$2.00 per court case
<b>Courtroom Security Fee</b>	\$10.00 per conviction	\$10.00 per conviction	\$10.00 per conviction

(1) Of this 5% collected by the State, 1% is returned to the locality to support public education.

(2) This second Sales Tax rate for non-prepared foods (i.e., grocery stores) was adopted by the State as of July 1, 2005.

(3) Starting in January 2007, these taxes are rolled into one revenue stream called the **Virginia Communications Sales and Use Tax**. The tax rates are set by the State in an effort to streamline communications taxes. The revenue is also collected by the State and the City is reimbursed on a monthly basis. It is still considered a local tax.

(4) These rates are based on purchasing the decals after July 1st and prior to September 30th of each year. If purchased after September 30th the City offers prorated rates based upon date of purchase.

(5) Starting July 1, 2008, the City of Charlottesville began offering 45 gallon and 64 gallon annual trash decals.

City of Charlottesville

HISTORY OF CITY-COUNTY REVENUE SHARING PAYMENTS

Fiscal Year 2001 - 2010

Fiscal Year	Computation as per Formula	Amount of Payment (cap)	Cap/Pymnt Difference	Increase over Previous Year	Percent Increase	Amount to General Fund	% to General Fund	Amount to Designated Expenditures	% to Capital Fund	Total General Fund Budget	As % of General Fund Budget
00-01	6,736,515	6,093,101	(\$643,414)	239,307	4.09%	2,693,101	44.20%	3,400,000	55.80%	79,065,346	7.71%
01-02	7,136,042	6,482,712	(\$653,330)	389,611	6.39%	3,082,712	47.55%	3,400,000	52.45%	83,662,149	7.75%
02-03	7,812,150	6,692,811	(\$1,119,339)	210,099	3.24%	2,942,811	43.97%	3,750,000	56.03%	92,985,253	7.20%
03-04	8,646,737	7,726,021	(\$920,716)	1,033,210	15.44%	3,726,021	48.23%	4,000,000	51.77%	98,922,255	7.81%
04-05	8,223,529	8,004,461	(\$219,068)	278,440	3.60%	4,370,461	54.60%	3,634,000	45.40%	105,511,350	7.59%
05-06	9,765,198	9,742,748	(\$22,450)	1,738,287	21.72%	5,508,748	56.54%	4,234,000	43.46%	111,747,772	8.72%
06-07	10,150,331	10,134,816	(15,515)	392,068	4.02%	6,369,816	62.85%	3,765,000	37.15%	120,145,206	8.44%
07-08	13,537,629	13,212,401	(325,228)	3,077,585	30.37%	7,959,142	60.24%	5,253,259	39.76%	134,662,800	9.81%
08-09	13,667,366	13,633,950	(33,416)	421,549	3.19%	7,620,118	55.89%	6,013,832	44.11%	140,992,521	9.67%
09-10	19,441,911	18,038,878	(1,403,033)	4,404,928	32.31%	9,906,247	54.92%	8,132,631	45.08%	142,556,639	12.65%
<b>Average</b>					<b>12.44%</b>						

City of Charlottesville

**CITY STAFFING HISTORY  
(Regular and Part Time Full Time Equivalent Positions)\*  
Fiscal Year 2001-2010**

<u>Department/Division</u>	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>General Fund Change</u>	<u>Other Funds Change</u>	<u>Explanation of Changes</u>
<b>Management</b>													
Mayor/Council	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration & Communications	8.00	9.00	9.00	9.00	10.00	10.00	9.00	9.00	8.00	8.00	0.00	0.00	The Department of Information Technology's webmaster position was moved to the Office of Communications in 2002. The responsibility of web content management was given to the Assistant Director of Communications and the former webmaster position became a Communications Specialist for the production of City Government Access Programming. In FY 2005, under the renewed Adelpia Franchise agreement, a former employee of Adelpia became a city employee. This position's salary is offset by additional Franchise fee revenue. In FY 2007, a vacant Projects Assistant/Communications Specialist was eliminated. The reduction in FY 2009 represents the elimination of the vacant Director of Customer Care Position.
Efficiency Recommendation - Performance Management Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	0.50	This new position, a recommendation of the Quality of Service and Efficiency Report, will provide staff support for the City's performance management and measurement initiative: <b>P3: Plan, Perform, Perfect</b> , and provide assistance in implementing various efficiency measures. The funding for this position is split between the General Fund and Utilities Fund.
City Manager's Office/Office of Economic Development	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	(1.00)	0.00	The FY 2006 reduction is the result of eliminating the Business Development Specialist position.
City Manager/Strategic Planning	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1.00)	0.00	In 2003, the Office of Strategic Planning was eliminated, along with the position.
City Attorney	5.75	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.25	0.00	A full time assistant attorney was hired in 2001 when the current City Attorney was promoted; another part time attorney retired in 2001.
Voting Registrar	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	0.00	0.00	In FY 2000, a 1/2 position was added to staff the DMV the entire 52 hours it is open during the week. The County and City split the hours.
<b>Total</b>	<b>23.25</b>	<b>24.50</b>	<b>24.50</b>	<b>23.50</b>	<b>24.50</b>	<b>23.50</b>	<b>22.50</b>	<b>22.50</b>	<b>21.50</b>	<b>22.50</b>	<b>(1.25)</b>	<b>0.50</b>	
<b>Internal Services</b>													
Finance Department: Purchasing/Risk Management/Warehouse	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	
Information Technology	17.00	17.00	18.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	0.00	1.00	In FY 2001, the Department of Information Technology added an AMR Analyst, a Helpdesk Coordinator and changed one part time to a full time. In FY 2003, IT added a GIS position and lost an analyst position in FY 2004. FY 2005 represents the loss of one security engineering position and the addition of two ABAP programmers assigned to the department but funded via the City Link project.

City of Charlottesville

**CITY STAFFING HISTORY  
(Regular and Part Time Full Time Equivalent Positions)\*  
Fiscal Year 2001-2010**

<u>Department/Division</u>	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>General Fund Change</u>	<u>Other Funds Change</u>	<u>Explanation of Changes</u>
Human Resources	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	In FY 2001, a Benefits Specialist was added due to increased department responsibilities.
<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Financial Services</b>													
Commissioner of Revenue	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.50	0.00	
Finance Department: Administration/Real Estate Assessment/Utility Billing Office	36.33	36.33	35.50	35.50	35.50	32.00	33.00	33.00	34.00	34.00	(3.33)	1.00	This represents a reduction in Management of one part time payroll clerk that occurred in FY 2006. Also that year, three meter readers were transferred from the Utility Billing Office into a newly created Meter Reading cost center within Public Works/Utilities. During FY 2007, Council approved two additional staff in the Real Estate Assessor's Office: a Commercial Appraiser and Systems Analyst. In FY 2009, an additional Customer Service Representative was added to the Utility Billing Office.
Treasurer	13.00	12.50	12.50	12.50	13.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00	In FY 2005, 1/2 FTE was added to aid in the collection of taxes.
<b>Total</b>	<b>61.83</b>	<b>61.83</b>	<b>61.00</b>	<b>61.00</b>	<b>61.50</b>	<b>58.00</b>	<b>59.00</b>	<b>59.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(2.83)</b>	<b>1.00</b>	
<b>Healthy Families &amp; Community</b>													
Community Attention/JCAC	27.75	27.00	27.50	26.75	27.75	27.25	26.00	26.00	26.00	33.00	0.00	5.25	During FY 2007, department reorganization reduced FTE's by 1.25. The increase in FTE's for FY 2010 is the result of the TAFF program being transferred from the Department of Social Services to Community Attention. There is a corresponding reduction in FTE's under the Department of Social Services.
Children & Youth Commission/CCF	5.13	5.13	5.20	5.21	5.43	5.43	1.00	1.00	1.00	1.00	0.00	(4.13)	On January 1, 2007, Albemarle County became the fiscal agent for CCF and their employees became County employees. Only one employee remains a City employee, which is reflected here.
Department of Social Services	98.675	99.725	102.175	104.125	105.625	106.675	105.175	106.175	104.925	97.375	0.00	(1.30)	Increases in this department have occurred in the areas of administration, child welfare, including foster care and foster care prevention, and Medicaid and food stamp services. This is a non-general fund department. During FY 2007, .5 FTE of a part-time accounting support position was eliminated as a result of budget cuts last year. In addition, one grant funded FTE (Virginia Public Guardian) was added during FY 2007. Also in FY 2007, a grant funded position was eliminated when the Adoption Grant expired and a half time Accounting Support Specialist was cut due to budget reductions. In FY 2008, City Council approved a New Virginia Public Guardian Grant position.
													The net decrease in FY 2009 is the result of the following: an Accounting Support staff position that was full time but then hired at half time; a new Smart Beginnings grant funded social worker at Johnson Elementary; a 3/4 time position increasing to full time; one Independent Living position moving to the Albemarle Department of Social Services in FY 2009; and a Child Welfare Field Instructor eliminated due to grantee funding cuts.

Source: Various City Departments; Budget Office



City of Charlottesville

**CITY STAFFING HISTORY  
(Regular and Part Time Full Time Equivalent Positions)\*  
Fiscal Year 2001-2010**

<u>Department/Division</u>	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>General Fund Change</u>	<u>Other Funds Change</u>	<u>Explanation of Changes</u>
													The FY 2010 reduction is the result of the following: 1) elimination of funding for the Virginia Public Guardian Grant and the position being supported by it, and; 2) transferring the TAFF program to Community Attention, which also transferred the positions.
Neighborhood Development Services (includes CDBG Funded position)	26.00	27.00	27.00	28.00	29.00	29.00	30.00	32.00	33.00	33.00	3.00	4.00	Out of these additional positions, four FTEs are funded from other funding sources, such as grants, or are funded 100% from revenue from dedicated sources: 1 CDBG position; 1 UVA funded position; a VDOT Coordinator funded by VDOT funds added in FY 2006; and in FY 2008, a Housing Planner was added to be paid from CDBG and CAHIP funds. Also in FY 2008, an Assistant Traffic Engineer was added to provide technical assistance to the City's Traffic Engineer; and a City Engineer was moved from this department to the Utilities. In FY 2009 an additional Building Inspector was added that will be paid for 100% by increases in permitting and construction fees.
Weed and Seed Coordinator (Grant Funded)	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.00	(0.50)	In FY 2007, this position's hours were reduced to part time.
Parks and Recreation/Parks Maintenance	36.00	36.00	36.00	36.00	36.00	36.00	35.00	35.00	34.00	32.00	(4.00)	0.00	During this time, an additional Assistant Parks Manager was added. In FY 2007, one position was moved to Recreation resulting in no net increase. In FY 2009, a Maintenance Worker III position was eliminated as a result of reorganization efforts. In FY 2010, two vacant positions will be eliminated: a Volunteer Coordinator and a Gardener.
Parks and Recreation/Recreation	25.65	25.65	25.65	25.65	25.65	24.65	26.63	26.00	25.50	25.50	(0.15)	0.00	The net reduction in FY 2006 is due to the elimination of a vacant Parks Manager position and a Recreation Manager position that was vacated due to retirement, and creation one Assistant Parks and Recreation Director from these two positions. During FY 2007, one FTE was moved from Parks to Recreation. Additional FTEs can be attributed to departmental reorganization that resulted in budget savings. The reduction in FY08 is a result of reduced hours as a result of departmental reorganization. In FY 09, .5 FTE was eliminated as a result of departmental reorganization.
Parks and Recreation/Golf Courses	10.00	11.00	11.00	11.00	11.00	9.00	8.75	9.00	9.00	9.00	0.00	(1.00)	The net reduction of 1 FTE is the result of a gardener position added and then eliminated during FY 2006, and the elimination of a Maintenance Worker III, who was replaced by seasonal workers. During FY 2007, hours were reduced for an Assistant Clubhouse Manager and then increased again in FY08.
Parks and Recreation/Downtown Mall	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	In FY 2005, the Downtown Mall employees and functions were moved from PW/Public Service into the Parks and Recreation Department.
<b>Total</b>	<b>230.21</b>	<b>232.51</b>	<b>235.53</b>	<b>237.74</b>	<b>246.46</b>	<b>244.01</b>	<b>238.06</b>	<b>240.675</b>	<b>238.925</b>	<b>236.375</b>	<b>3.85</b>	<b>2.32</b>	

Source: Various City Departments; Budget Office

City of Charlottesville

**CITY STAFFING HISTORY  
(Regular and Part Time Full Time Equivalent Positions)\*  
Fiscal Year 2001-2010**

<u>Department/Division</u>	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>General Fund Change</u>	<u>Other Funds Change</u>	<u>Explanation of Changes</u>
<b>Infrastructure/Transportation</b>													
Public Works: Administration, Facilities Management and Maintenance	13.00	13.00	13.00	16.00	16.00	16.00	16.00	16.25	16.25	16.25	2.75	0.50	During this period of time, two employees funded in the Capital Improvements Program were transferred over to the General Fund, one new Construction Manager position was created and the Chief of Facilities position was downgraded to a Contracts Manager position. During FY 2008, a full time Building Trades Supervisor position was eliminated and two half time Custodian II positions were approved to produce some budget savings and departmental efficiencies.
Public Works: School Building Maintenance	3.00	4.00	6.00	6.00	6.00	9.00	13.00	14.00	14.00	14.00	0.00	11.00	During this period of time, 11 School employees have been replaced by City employees, reflecting the agreement between the City and Schools once a school maintenance employee retires. These positions are fully paid as part of the School's contract with the City to provide building maintenance services.
Public Works: Fleet Management	0.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	12.00	These positions were reflected in PW/Public Service prior to FY 2005.
Public Works: Public Service	71.50	71.50	71.50	70.50	53.50	51.00	51.00	51.00	51.00	51.00	(8.50)	(12.00)	The reduction in personnel represents the outsourcing of Domestic Refuse collection, a reorganization within Public Service that eliminated the Assistant Public Service Manager and a Maintenance Worker II position and created the Street Operations Supervisor Position. In addition, in FY 2005, the positions in Fleet are shown in the Fleet Management (12 Other Funded FTEs) and the Downtown Mall Maintenance personnel and function were moved to Parks and Recreation. These Downtown Mall positions show up in the 17 positions eliminated in the General Fund - out of these, 5 now appear in Parks and Recreation, for a net reduction of 12).
Public Works: CTS/Greyhound Operations	59.00	65.00	65.00	67.00	68.50	66.00	66.00	70.50	81.50	79.75	0.00	20.75	The increase in positions reflect increases in route frequency and services over the years (night service and the Trolley for example), adds a Marketing Specialist and Assistant Operations Supervisor, Transit Maintenance Workers, and the Greyhound Station (3.5 FTEs). The reduction in FY 2006 is the result of eliminating 2.5 FTE CTS Relief Operators. During FY 2008, Albemarle County infused an additional \$250,000 in transit funding for County route service, which increased the number of FTE hours required. In the FY 2009 Proposed Budget, there are plans to expand the Transit System, which will require an additional 11 FTE's. Of these new FTE's, 4.5 are purchased by the County and 6.5 by the City. In FY 2009, a Transit Bus Operator position was eliminated, that was approved as part of the FY 2009 service expansion, but is no longer needed due to departmental reorganization.

City of Charlottesville

**CITY STAFFING HISTORY  
(Regular and Part Time Full Time Equivalent Positions)\*  
Fiscal Year 2001-2010**

<u>Department/Division</u>	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>General Fund Change</u>	<u>Other Funds Change</u>	<u>Explanation of Changes</u>
Public Works: School Pupil Transportation	22.00	22.50	22.50	22.50	24.00	23.50	23.50	32.00	32.00	28.50	0.00	6.50	As part of the FY 2008 Adopted Budget, the schools purchased additional service hours (8.5 FTEs worth of service) which is reflected here. In FY 2010, the reduction of FTE's is a result of the re-organization of the after school bus activity schedule and only one driver serving Ivy Creek rather than two.
Public Works: Utilities	85.00	86.00	83.00	86.00	86.00	89.00	89.00	90.00	93.00	93.00	0.00	8.00	In FY 2006, the net increase is due to transfer of three meter readers from Finance and the elimination of one meter reader due to retirement. The increase in FTEs in FY 2006 is the result of the addition of a full time Environmental Program Coordinator, which had previously been a temporary position. In FY 2008, a City Engineer was moved from Neighborhood Development Services to the Utilities. In FY 2009 three positions were added: a Construction Inspector, Regulatory Compliance Administrator, and an Environmental Educator.
<b>Total</b>	<b>253.50</b>	<b>262.00</b>	<b>261.00</b>	<b>268.00</b>	<b>266.00</b>	<b>266.50</b>	<b>270.50</b>	<b>285.75</b>	<b>299.75</b>	<b>294.50</b>	<b>(5.75)</b>	<b>46.75</b>	
<b>Public Safety &amp; Justice</b>													
City Circuit Court & Other Court Services	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	
City Sheriff	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	One full time position was added during FY 2001 to provide enhanced security for the courthouse, citizens, courthouse family, and inmates being transported to and from our local jail and other regional facilities. During FY 2005, the Sheriff's Office filled a full-time, vacant Deputy Sheriff position with two, part-time retirees who had previously been full-time employees, thus realizing efficiencies and salary savings from one FTE remaining vacant. These two part time employees are still with the department.
Commonwealth Attorney	12.00	12.00	12.00	12.00	11.50	11.50	13.50	13.50	13.50	13.50	0.00	1.50	Out of these FTEs, 3.5 are granted funded positions: 3 for the Victim Witness grant and .5 is the Domestic Violence Coordinator, half of which is funded by the County. During the 2006 General Assembly session, two new positions were approved and partially funded by the State Compensation Board; an Assistant Commonwealth's Attorney and a Paralegal.
Fire Department/Operations	89.00	94.00	94.00	94.00	94.00	94.00	89.00	89.00	89.00	89.00	0.00	0.00	The additional fire fighters added are to insure a minimum of no less than 3 persons on each fire company, which still only brings the city up to 75% compliance with the National Fire Projection 1710 Standard (4 persons per company). In FY 2007, five dispatchers are being eliminated due to the consolidation of the City's fire dispatch services with the Emergency Communications Center.
Fire Department/EMS and Ambulance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	7.00	0.00	0.00	0.00	As part of the FY 2010 Proposed Budget, these positions are being eliminated and the City will not move forward with a City administered EMS/Ambulance Service. And, while these positions were approved in FY 2008, they were never filled.

Source: Various City Departments; Budget Office

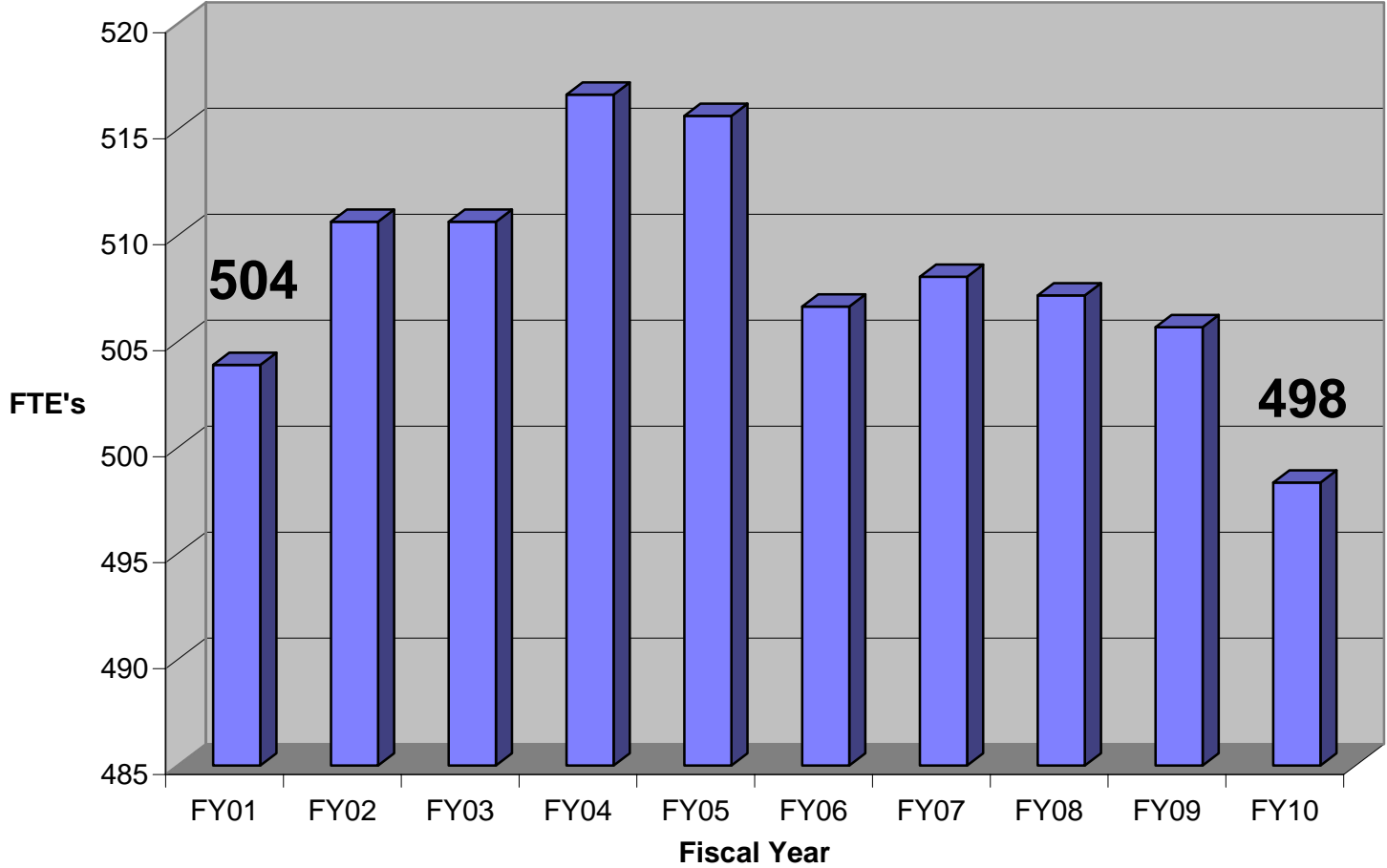
City of Charlottesville

**CITY STAFFING HISTORY  
(Regular and Part Time Full Time Equivalent Positions)\*  
Fiscal Year 2001-2010**

<u>Department/Division</u>	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>General Fund Change</u>	<u>Other Funds Change</u>	<u>Explanation of Changes</u>
Police Department	146.00	146.00	146.00	151.00	150.00	146.00	146.43	146.43	146.43	146.43	0.43	0.00	The net increase in personnel are attributed to the following: 1 civilian Evidence Specialist position added in July 1999; 1 CSO position eliminated in July 1999; 1 Office Administrator for Management Services added in October 1999. 3 CSO positions eliminated in July 1999; 5 additional police officer positions added in July 2000; 1 civilian Records Clerk position added in December 2001; 1 additional police officer position (SRO) added in January 2003; 1 CSO position eliminated January 2003; 5 additional police officers positions (Neighborhood Services Bureau) authorized in July 2003; 1 additional police officer position authorized in May 2004; Civilian Director Position eliminated in January 2004. In FY 2006, the net decrease of four FTE is the result of the following eliminations: two Police Officer vacancies, one being in the Traffic Unit, CSO assigned to Housing Authority, Accreditation and Inspection position, Forensics Unit Supervisor and the Training Unit Sergeant. Two civilian positions were created to help cover some of the areas being downsized.
<b>Total</b>	<b>269.00</b>	<b>274.00</b>	<b>274.00</b>	<b>279.00</b>	<b>277.50</b>	<b>273.50</b>	<b>270.93</b>	<b>279.93</b>	<b>277.93</b>	<b>270.93</b>	<b>0.43</b>	<b>1.50</b>	The small increase that occurred in FY 2007 is the result of departmental reorganization - one full FTE was eliminated and three part time CSO's were created in order to save money and provide better enforcement services.
<b>City-Wide Total</b>	<b>868.79</b>	<b>885.84</b>	<b>888.03</b>	<b>900.24</b>	<b>907.96</b>	<b>897.51</b>	<b>892.99</b>	<b>919.86</b>	<b>930.11</b>	<b>916.31</b>	<b>(5.55)</b>	<b>53.07</b>	

**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. The exception is CTS/Greyhound who regularly employs temporary and relief drivers and whose numbers remain steady during the year.

# City Staffing History General Funded FTE's FY 2001-2010



# City of Charlottesville

## HISTORY OF CITY CONTRIBUTION TO HEALTH CARE

### Fiscal Year 2001 - 2010

<u>Year</u>	<u>Amount</u>	<u>\$ Increase</u>	<u>% Increase</u>
2001	\$2,851	\$0	0.00%
2002	\$2,851	\$0	0.00%
2003	\$2,851	\$0	0.00%
2004	\$3,279	\$428	15.01%
2005	\$4,200	\$921	28.09%
2006	\$4,830	\$630	15.00%
2007	\$5,313	\$483	10.00%
2008	\$5,313	\$0	0.00%
2009	\$5,420	\$107	2.01%
2010	\$5,420	\$0	0.00%

City of Charlottesville

REGIONAL COMPARISON OF EMPLOYER CONTRIBUTION  
TO HEALTH CARE

2005 - 2006 PER MONTH PREMIUM COMPARISON HIGH OPTION

PLAN	Type of Coverage	Employer Contribution
<b>High Plan</b>		
<b>CITY SCHOOLS 05-06</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 05-06</b>	Employee Only	\$ 488.33
	Emp. + Minor	\$ 488.33
	Emp. + Spouse	\$ 488.33
	Emp. + Family	\$ 488.33
<b>CITY 05-06</b>	Employee Only	\$ 368.27
	Emp. + Minor	\$ 368.27
	Emp. + Spouse	\$ 368.27
	Emp. + Family	\$ 368.27
<b>UVA 05</b>	Employee Only	\$ 302.00
	Emp. + Minor	\$ 539.00
	Emp. + Spouse	\$ 539.00
	Emp. + Family	\$ 790.00

2006 - 2007 PER MONTH PREMIUM COMPARISON HIGH OPTION

PLAN	Type of Coverage	Employer Contribution
<b>High Plan</b>		
<b>CITY SCHOOLS 06-07</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 06-07</b>	Employee Only	\$ 512.75
	Emp. + Minor	\$ 512.75
	Emp. + Spouse	\$ 512.75
	Emp. + Family	\$ 512.75
<b>CITY 06-07</b>	Employee Only	\$ 394.05
	Emp. + Minor	\$ 394.05
	Emp. + Spouse	\$ 394.05
	Emp. + Family	\$ 394.05
<b>UVA 06</b>	Employee Only	\$ 305.00
	Emp. + Minor	\$ 546.00
	Emp. + Spouse	\$ 548.00
	Emp. + Family	\$ 799.00

2007 - 2008 PER MONTH PREMIUM COMPARISON HIGH OPTION

PLAN	Type of Coverage	Employer Contribution
<b>High Plan</b>		
<b>CITY SCHOOLS 07-08</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 07-08</b>	Employee Only	\$ 512.75
	Emp. + Minor	\$ 512.75
	Emp. + Spouse	\$ 512.75
	Emp. + Family	\$ 512.75
<b>CITY 07-08</b>	Employee Only	\$ 394.05
	Emp. + Minor	\$ 394.05
	Emp. + Spouse	\$ 394.05
	Emp. + Family	\$ 394.05
<b>UVA 2008</b>	Employee Only	\$ 305.00
	Emp. + Minor	\$ 546.00
	Emp. + Spouse	\$ 548.00
	Emp. + Family	\$ 799.00

2007 - 2008 PER MONTH PREMIUM COMPARISON HIGH OPTION

PLAN	Type of Coverage	Employer Contribution
<b>High Plan</b>		
<b>CITY SCHOOLS 08-09</b>	Employee Only	\$ 372.00
	Emp. + Minor	\$ 488.00
	Emp. + Spouse	\$ 488.00
	Emp. + Family	\$ 578.00
<b>ALBEMARLE 08-09</b>	Employee Only	\$ 554.00
	Emp. + Minor	\$ 554.00
	Emp. + Spouse	\$ 554.00
	Emp. + Family	\$ 554.00
<b>CITY 08-09</b>	Employee Only	\$ 401.93
	Emp. + Minor	\$ 401.93
	Emp. + Spouse	\$ 401.93
	Emp. + Family	\$ 401.93
<b>UVA 2009</b>	Employee Only	\$ 334.00
	Emp. + Minor	\$ 598.00
	Emp. + Spouse	\$ 600.00
	Emp. + Family	\$ 878.00

2005 - 2006 PER MONTH PREMIUM COMPARISON MID OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Middle Plan</b>		
<b>CITY SCHOOLS 05-06</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 05-06</b>	Employee Only	\$ 488.33
	Emp. + Minor	\$ 488.33
	Emp. + Spouse	\$ 488.33
	Emp. + Family	\$ 488.33
<b>CITY 05-06</b>	Employee Only	\$ 368.27
	Emp. + Minor	\$ 368.27
	Emp. + Spouse	\$ 368.27
	Emp. + Family	\$ 368.27
<b>UVA 05</b>	Employee Only	\$ 302.00
	Emp. + Minor	\$ 539.00
	Emp. + Spouse	\$ 539.00
	Emp. + Family	\$ 790.00

2006 - 2007 PER MONTH PREMIUM COMPARISON MID OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Middle Plan</b>		
<b>CITY SCHOOLS 06-07</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 06-07</b>	Employee Only	\$ 512.75
	Emp. + Minor	\$ 512.75
	Emp. + Spouse	\$ 512.75
	Emp. + Family	\$ 512.75
<b>CITY 06-07</b>	Employee Only	\$ 394.05
	Emp. + Minor	\$ 394.05
	Emp. + Spouse	\$ 394.05
	Emp. + Family	\$ 394.05
<b>UVA 06</b>	Employee Only	\$ 305.00
	Emp. + Minor	\$ 546.00
	Emp. + Spouse	\$ 548.00
	Emp. + Family	\$ 799.00

2007 - 2008 PER MONTH PREMIUM COMPARISON MID OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Middle Plan</b>		
<b>CITY SCHOOLS 07-08</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 07-08</b>	Employee Only	\$ 512.75
	Emp. + Minor	\$ 512.75
	Emp. + Spouse	\$ 512.75
	Emp. + Family	\$ 512.75
<b>CITY 07-08</b>	Employee Only	\$ 394.05
	Emp. + Minor	\$ 394.05
	Emp. + Spouse	\$ 394.05
	Emp. + Family	\$ 394.05
<b>UVA 2008</b>	Employee Only	\$ 305.00
	Emp. + Minor	\$ 546.00
	Emp. + Spouse	\$ 548.00
	Emp. + Family	\$ 799.00

2007 - 2008 PER MONTH PREMIUM COMPARISON MID OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Middle Plan</b>		
<b>CITY SCHOOLS 08-09</b>	Employee Only	\$ 372.00
	Emp. + Minor	\$ 488.00
	Emp. + Spouse	\$ 488.00
	Emp. + Family	\$ 578.00
<b>ALBEMARLE 08-09</b>	Employee Only	\$ 554.00
	Emp. + Minor	\$ 554.00
	Emp. + Spouse	\$ 554.00
	Emp. + Family	\$ 554.00
<b>CITY 08-09</b>	Employee Only	\$ 401.93
	Emp. + Minor	\$ 401.93
	Emp. + Spouse	\$ 401.93
	Emp. + Family	\$ 401.93
<b>UVA 2009</b>	Employee Only	\$ 334.00
	Emp. + Minor	\$ 598.00
	Emp. + Spouse	\$ 600.00
	Emp. + Family	\$ 878.00

City of Charlottesville

REGIONAL COMPARISON OF EMPLOYER CONTRIBUTION  
TO HEALTH CARE

2005 - 2006 PER MONTH PREMIUM COMPARISON LOW OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Low Plan</b>		
<b>CITY SCHOOLS 05-06</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 05-06</b>	Employee Only	\$ 488.33
	Emp. + Minor	\$ 488.33
	Emp. + Spouse	\$ 488.33
	Emp. + Family	\$ 488.33
<b>CITY 05-06</b>	Employee Only	\$ 323.79
	Emp. + Minor	\$ 368.27
	Emp. + Spouse	\$ 368.27
	Emp. + Family	\$ 368.27

2006 - 2007 PER MONTH PREMIUM COMPARISON LOW OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Low Plan</b>		
<b>CITY SCHOOLS 06-07</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 06-07</b>	Employee Only	\$ 512.75
	Emp. + Minor	\$ 512.75
	Emp. + Spouse	\$ 512.75
	Emp. + Family	\$ 512.75
<b>CITY 06-07</b>	Employee Only	\$ 394.05
	Emp. + Minor	\$ 394.05
	Emp. + Spouse	\$ 394.05
	Emp. + Family	\$ 394.05

2007 - 2008 PER MONTH PREMIUM COMPARISON LOW OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Low Plan</b>		
<b>CITY SCHOOLS 07-08</b>	Employee Only	\$ 375.19
	Emp. + Minor	\$ 499.08
	Emp. + Spouse	\$ 499.08
	Emp. + Family	\$ 609.08
<b>ALBEMARLE 07-08</b>	Employee Only	\$ 512.75
	Emp. + Minor	\$ 512.75
	Emp. + Spouse	\$ 512.75
	Emp. + Family	\$ 512.75
<b>CITY 07-08</b>	Employee Only	\$ 394.05
	Emp. + Minor	\$ 394.05
	Emp. + Spouse	\$ 394.05
	Emp. + Family	\$ 394.05

2007 - 2008 PER MONTH PREMIUM COMPARISON LOW OPTION

PLAN	Type of Coverage	Employer Contribution
<b>Low Plan</b>		
<b>CITY SCHOOLS 08-09</b>	Employee Only	\$ 372.00
	Emp. + Minor	\$ 488.00
	Emp. + Spouse	\$ 488.00
	Emp. + Family	\$ 578.00
<b>ALBEMARLE 08-09</b>	Employee Only	\$ 554.00
	Emp. + Minor	\$ 554.00
	Emp. + Spouse	\$ 554.00
	Emp. + Family	\$ 554.00
<b>CITY 08-09</b>	Employee Only	\$ 401.93
	Emp. + Minor	\$ 401.93
	Emp. + Spouse	\$ 401.93
	Emp. + Family	\$ 401.93



## City of Charlottesville

### HISTORY OF SALARY INCREASES

#### Fiscal Year 2001 – 2010

FY 2001	4.00%
FY 2002	3.50%
FY 2003	2.50%
FY 2004	3.50%
	In addition, public safety was guaranteed an increase in salary of \$1,856. The percentage increase varied depending on how much the 3.50% provided to each individual. If the 3.50% did NOT increase his/her salary by the guaranteed amount, then that person did receive an adjustment to get to that dollar amount.
FY 2005	3.00% across the board plus market rate adjustments. Additional 4% across the board for public safety (fire, police and sheriff)
FY 2006	4.00% across the board
FY 2007	4.00% across the board
FY 2008	4.00% across the board plus market rate adjustments; Police and Fire Department received additional adjustments to address compression among supervisory positions. Fire also added career development into a professional development program open to firefighters and captains.
FY 2009	4.00% across the board
FY 2010	No salary increases proposed

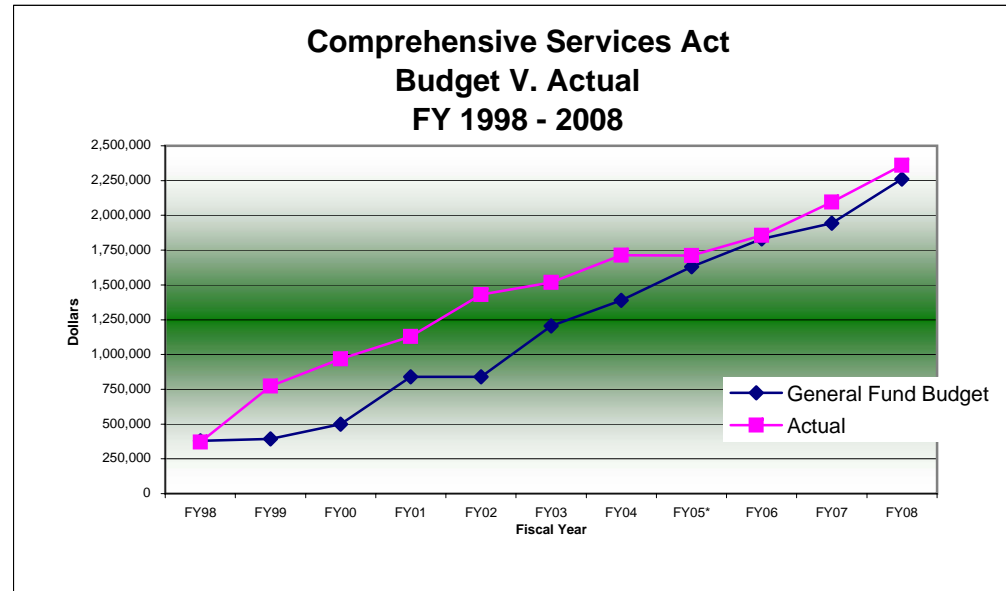
## City of Charlottesville

### GENERAL FUND TRANSFER TO COMPREHENSIVE SERVICES AACT

#### Fiscal Year 1998 - 2008

	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05*</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>
<b>General Fund Budget</b>	380,010	392,701	500,000	840,000	840,000	1,204,744	1,390,000	1,631,161	1,831,161	1,944,411	2,260,146
<b>Actual</b>	370,850	773,765	967,244	1,130,403	1,431,159	1,517,804	1,713,309	1,712,128	1,857,067	2,095,818	2,360,029
<b>% Actual Increase</b>	-15%	109%	25%	17%	27%	6%	13%	0%	8%	13%	13%
<b>Difference</b>	(9,160)	381,064	467,244	290,403	591,159	313,060	323,309	80,967	25,906	151,407	99,883

\*FY05 Actual does not include \$16,813 of Commission on Children and Families Administration costs transferred to CSA.



City of Charlottesville

AGENCY CONTRIBUTIONS  
(General Fund Appropriation)

Fiscal Year 2001-2010

AGENCY	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
ABUNDANT LIFE MINISTRIES	0	0	20,000	20,000	20,000	20,800	22,464	23,362	24,530	24,530
AFRICAN AMERICAN TEACHING FELLOWS	0	0	0	0	0	0	0	0	7,500	7,500
AHIP (ALBEMARLE HOUSING IMPROVEMENT PROGRAM)	83,365	83,365	85,449	85,449	85,449	85,783	86,669	91,869	95,546	95,546
AIDS/HIV SERVICES GROUP	11,914	12,271	12,578	12,578	12,955	11,500	12,190	12,922	13,310	13,310
ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL	1,716,659	2,042,454	2,581,500	2,737,057	3,437,057	3,330,698	3,655,066	3,719,677	3,803,749	3,986,850
ALLIANCE FOR CHOICE IN TRANSPORTATION	0	0	0	0	0	0	0	6,500	6,500	6,500
ARTS 93-94	16,088	0	0	0	0	0	0	0	0	0
ASHLAWN OPERA FESTIVAL	5,000	5,150	5,278	5,278	9,000	9,270	9,826	10,000	10,400	10,400
BLUE RIDGE JUVENILE DETENTION CENTER	208,000	191,250	987,350	992,913	1,050,690	991,091	1,035,047	952,614	848,341	931,911
BLUE RIDGE MEDICAL	0	0	0	0	0	0	0	5,000	4,850	0
BOYS AND GIRLS CLUB	0	0	0	0	0	12,000	12,720	13,483	13,887	13,887
CCA (CHARLOTTESVILLE CONTEMPORARY ARTS)	0	0	0	9,200	20,000	30,992	31,408	31,331	31,958	31,958
CCF/ADMINISTRATION	54,860	57,720	80,362	80,362	103,815	256,679	272,474	293,810	305,562	304,208
CCF/JUVENILE JUSTICE COORDINATION	7,246	7,246	7,246	7,246	12,995	0	0	83,558	87,736	85,648
CCF/VJCCCA MOU	108,415	108,415	108,415	108,415	108,415	0	0	0	0	0
CCF/CSA COORDINATION	12,330	12,330	12,330	12,330	12,330	0	0	0	0	0
C/A CONVENTION AND VISITORS' BUREAU	301720	323642	343,264	365,010	434,176	475,592	477,385	525,021	589,109	619,143
CENTRAL VIRGINIA SMALL BUSINESS DEVELOPMENT CENTER	0	0	0	0	0	0	0	10,000	10,000	10,000
CHAMBER OF COMMERCE	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
CHARLOTTESVILLE/ALBEMARLE SPCA	9,881	10,869	62,283	66,064	58,186	32,978	29,300	34,926	39,000	46,650
COMPUTERS FOR KIDS	0	7,500	7,688	8,457	18,711	10,000	10,600	11,300	26,687	20,187
CONTRIBUTIONS TO FESTIVALS	40,000	42,840	46,932	46,932	47,662	62,646	67,900	61,900	101,700	101,700
CYFS (CHILDREN YOUTH AND FAMILY SERVICES)	60,558	35,028	36,275	39,905	42,681	42,833	45,145	67,728	71,443	49,548
EMERGENCY COMMUNICATIONS CENTER	685,070	722,581	1,098,282	1,103,643	1,182,709	1,201,576	1,559,829	1,740,206	1,672,072	1,705,008
FREE CLINIC	5,570	5,570	5,709	5,709	12,709	13,217	14,274	15,416	16,187	109,138
HISTORIC PRESERVATION TASK FORCE	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
JABA (JEFFERSON AREA BOARD FOR AGING)	13,303	224,339	229,947	229,947	236,849	240,868	253,340	288,574	296,173	296,173
JABA HOME SAFETY	18,198	0	0	0	0	0	0	0	0	0
JABA/ADULT DAY CARE	37,390	0	0	0	0	0	0	0	0	0
JABA/CENTERS	6,545	0	0	0	0	0	0	0	0	0
JABA/CENTERS	16,976	0	0	0	0	0	0	0	0	0
JABA/CONGREGATE CARE	29,466	0	0	0	0	0	0	0	0	0
JABA/GAIT	11,696	0	0	0	0	0	0	0	0	0
JABA/MEALS	29,768	0	0	0	0	0	0	0	0	0
JABA/OMBUDSMAN	7,717	0	0	0	0	0	0	0	0	0
JABA/RSVP (RETIRED SENIOR VOLUNTEER PROGRAM)	26,233	0	0	0	0	0	0	0	0	0
JAUNT	410,218	447,076	482,808	482,808	517,262	567,766	659,884	775,593	791,819	708,066
JEFFERSON AREA CHIP	0	0	0	0	0	0	0	0	0	316,192
LEGAL AID	31,164	32,099	32,901	32,901	33,888	51,369	53,424	55,561	57,966	57,966
LITERACY VOLUNTEERS OF AMERICA	24,226	24,953	25,702	28,272	29,402	30,300	31,335	36,050	37,853	37,853
MADISON HOUSE	6,058	6,240	6,396	6,396	6,588	6,852	7,400	7,992	8,392	8,392
MAGISTRATE	37,989	29,489	20,000	10,000	5,150	10,300	10,570	10,900	9,600	9,600
MONTECELLO AREA COMMUNITY ACTION AGENCY (MACAA)	20,113	0	195,576	180,635	249,559	252,762	260,833	274,403	228,286	226,077
MACAA/BEATING THE ODDS	1,503	0	0	0	0	0	0	0	0	0
MACAA/GUYS OF DISCTINCTION	13,466	39,479	0	0	0	0	0	0	0	0

City of Charlottesville

AGENCY CONTRIBUTIONS  
(General Fund Appropriation)

Fiscal Year 2001-2010

AGENCY	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
MACAA/HOPE HOUSE	1,300	4,099	0	0	0	0	0	0	0	0
MACAA/HOUSING COUNSELING	27,728	35,000	0	0	0	0	0	0	0	0
MACAA/PARENTS IN EDUCATION (PIE)	41,409	44,037	0	0	0	0	0	0	0	0
MACAA/PROJECT DISCOVERY	21,919	22,937	0	0	0	0	0	0	0	0
MACAA/SUMMER WORK PROGRAM	7,800	0	0	0	0	0	0	0	0	0
MUNICIPAL BAND	35,000	36,050	36,050	36,050	41,132	46,866	49,678	55,659	72,885	72,885
MUSIC RESOURCE CENTER	42,230	43,497	44,584	44,584	44,584	44,584	44,584	46,800	46,800	46,800
OAR (OFFENDER AID AND RESTORATION)	97,509	101,405	151,191	126,332	157,729	158,155	194,061	223,325	230,548	230,548
JEFFERSON AREA COMMUNITY CORRECTIONS	6,579	0	0	0	0	0	0	0	0	0
PARTNERSHIP FOR CHILDREN	0	267,995	274,695	287,378	298,562	304,182	321,431	344,621	363,364	47,172
PIEDMONT CASA	0	0	0	0	0	0	7,400	8,500	8,925	8,925
PIEDMONT COUNCIL FOR THE ARTS	12,875	13,390	13,725	13,725	14,137	13,430	14,236	15,090	21,590	21,590
PIEDMONT HOUSING ALLIANCE	91,799	104,398	107,008	107,008	110,218	113,525	120,337	136,640	142,106	142,106
PIEDMONT WORKFORCE NETWORK	0	0	0	0	0	0	0	0	0	6,047
PUBLIC DEFENDERS OFFICE	0	0	0	0	0	26,000	0	0	0	0
PVCC (PIEDMONT VIRGINIA COMMUNITY COLLEGE)	6,675	15,552	7,047	7,047	15,552	15,552	15,552	34,250	34,250	34,250
QCC (QUALITY COMMUNITY COUNCIL)	0	0	0	0	10,000	0	0	0	0	0
REGION TEN COMMUNITY SERVICES BOARD	650,931	683,478	721,709	721,709	757,794	757,795	757,795	881,067	959,365	959,365
OUTREACH COUNSELING	20,113	0	0	0	0	0	0	0	0	0
SARA (SEXUAL ASSAULT RESOURCE AGENCY)	24,000	24,000	24,000	22,200	22,866	23,781	24,494	23,000	23,690	23,690
SHE (SHELTER FOR HELP IN EMERGENCY)	76,740	80,372	82,381	79,910	83,761	86,609	91,502	98,822	108,323	108,323
SOCA	9,415	9,697	9,939	9,940	9,940	9,939	9,939	9,641	10,123	10,123
STREAMWATCH	0	0	0	0	0	0	0	0	10,000	10,000
SUMMERYOUTH INTERNSHIP	0	0	0	0	0	0	0	30,000	63,242	85,372
TEENSIGHT	15,141	20,000	20,500	20,992	21,622	22,054	22,716	22,716	0	0
TEEN PREGNANCY PROGRAM	0	0	0	0	0	0	0	0	22,707	0
THOMAS JEFFERSON EMERGENCY MEDICAL SERVICES	5,266	5,266	0	0	0	0	0	0	0	0
THOMAS JEFFERSON HEALTH DEPARTMENT	635,328	428,590	439,305	379,000	392,800	412,440	437,186	496,653	510,524	417,573
TJPDC (TJ PLANNING DISTRICT COMMISSION)	39,379	49,610	41,888	41,888	41,888	44,621	44,621	46,860	46,860	46,860
TJPDC WORKFORCE ONE STOP CENTER	0	0	0	0	0	0	15,771	0	0	0
TJPED (TJ PARTNERSHIP FOR ECONOMIC DEVELOPMENT)	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
THOMAS JEFFERSON SOIL & WATER CONSERVATION DIST	0	0	0	0	0	0	1,000	1,000	10,000	10,000
THOMAS JEFFERSON YOUTH FOOTBALL LEAGUE	0	0	0	0	0	0	0	7,500	0	0
UNITED WAY CHILD CARE SCHOLARSHIPS	101,226	110,586	113,966	113,966	120,766	120,766	126,804	166,304	172,831	172,831
URBAN VISION	0	0	0	0	0	0	26,000	26,000	25,220	24,463
VA EXTENSION PROGRAM	39,244	40,625	41,641	39,838	41,033	40,687	40,936	42,940	43,273	41,406
VIRGINIA DISCOVERY MUSEUM	4,775	4,966	5,090	5,090	5,217	5,374	5,535	5,588	5,812	5,812
WHTJ	0	0	0	2,000	2,060	2,122	2,249	2,384	2,480	0
WORKSOURCE ENTERPRISES	0	50,574	70,000	70,000	0	0	0	0	0	0
WVPT	1,881	1,937	1,985	0	2,060	2,122	2,249	2,384	2,480	2,480
YOUTH INITIATIVES	22,233	10,000	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>6,098,086</b>	<b>6,719,654</b>	<b>8,733,368</b>	<b>8,751,164</b>	<b>9,959,899</b>	<b>10,018,476</b>	<b>11,015,159</b>	<b>11,907,440</b>	<b>12,167,554</b>	<b>12,382,562</b>
<b>Dollar Increase</b>	1,556,368	621,568	2,013,714	17,796	1,208,735	58,577	996,683	892,281	260,114	215,008
<b>Percentage Increase</b>	34.27%	10.19%	29.97%	0.20%	13.81%	0.59%	9.95%	8.10%	2.18%	1.77%

City of Charlottesville

CITY FUNDING OF ARTS AND CULTURE ACTIVITIES

Fiscal Year 2006-2010

Organization	Direct support FY 06	Direct support FY 07	Direct support FY 08	Direct support FY 09	Direct proposed support FY 10	FY 10 Rent Revenue	Net City Cont	Lease Value @ \$14/sq ft
<b>Operating Contributions</b>								
Ashlawn-Highland Summer Festival	9,270	9,826	10,000	10,400	10,400	0	10,400	0
Albemarle Charlottesville Historical Society	5,000	5,000	5,000	5,000	5,000	2,184	2,816	45,052
Boys and Girls Club	12,000	12,720	13,483	13,887	13,887	0	13,887	0
Virginia Festival of the Book	14,137	14,500	15,000	15,600	15,600	0	15,600	0
Virginia Film Festival	11,109	14,500	15,000	15,600	15,600	0	15,600	0
Governor Jefferson's Thanksgiving Festival	4,900	4,900	4,900	5,000	5,000	0	5,000	0
Lewis and Clark Festival	3,500	3,500	0	0	0	0	0	0
First Night Virginia	2,500	2,500	2,500	2,500	2,500	0	2,500	0
Heritage Repertory Theater	3,500	3,500	0	3,500	3,500	0	3,500	0
Municipal Band	46,866	49,678	52,659	72,885	72,885	0	72,885	0
Piedmont Council of the Arts *	13,430	14,236	15,090	21,590	21,590	0	21,590	0
Festival of the Photograph	0	0	0	10,000	10,000	0	10,000	0
Juneteenth Festival	1,500	1,500	1,500	1,500	1,500	0	1,500	0
Virginia Discovery Museum*	5,374	5,535	5,588	5,812	5,812	1,200	4,612	91,686
WHTJ	2,122	2,249	2,384	2,480	0	0	0	0
WVPT	2,122	2,249	2,384	2,480	2,480	0	2,480	0
McGuffey Art Center	36,609	55,875	23,499	23,499	23,478	23,478	0	359,279
African American Festival **	3,000	3,000	3,000	3,000	0	0	0	0
Charlottesville Contemporary Center for the Arts ***	<u>30,992</u>	<u>32,852</u>	<u>33,292</u>	<u>31,958</u>	<u>31,958</u>	<u>0</u>	31,958	<u>0</u>
<b>SubTotal</b>	<b>\$207,931</b>	<b>\$238,120</b>	<b>\$205,279</b>	<b>\$246,691</b>	<b>\$241,190</b>	<b>\$26,862</b>	<b>\$214,328</b>	<b>\$496,017</b>
<b>Capital Contributions</b>								
Percent for Art	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			

\* Also receives a \$2,500 Challenge Grant from the State that is passed through the City.

\*\* Receives in-kind support from the City in the form of fee waivers for their festival.

\*\*\* In 2003, CCCA received a Charlottesville Industrial Development Authority (CIDA) loan of \$2,375 million (a low interest rate, tax-exempt bond).

# City of Charlottesville

## HISTORY OF CONTRIBUTIONS TO HOUSING PROGRAMS

### Fiscal Years 2001 - 2010

#### General Fund Housing Contributions<sup>(1)</sup>

	AHIP	Piedmont Housing Alliance	Rent Relief Programs	Tax Relief Programs	CHRA/Housing Rehab Admin.	Housing Initiatives	Charlottesville Housing Affordability Tax Grant Program	Total
<b>FY 01</b>	\$83,365	\$91,799	\$31,000	\$158,000	\$0	\$0	\$0	<b>\$364,164</b>
<b>FY 02</b>	\$83,365	\$104,398	\$51,000	\$178,000	\$0	\$0	\$0	<b>\$416,763</b>
<b>FY 03</b>	\$85,449	\$107,008	\$45,000	\$175,000	\$0	\$0	\$0	<b>\$412,457</b>
<b>FY 04</b>	\$85,449	\$107,008	\$95,729	\$394,271	\$0	\$50,000	\$0	<b>\$732,457</b>
<b>FY 05</b>	\$85,449	\$110,218	\$95,729	\$589,271	\$0	\$0	\$0	<b>\$880,667</b>
<b>FY 06</b>	\$85,783	\$113,525	\$93,774	\$816,658	\$0	\$0	\$0	<b>\$1,109,740</b>
<b>FY 07</b>	\$86,669	\$120,337	\$93,774	\$831,658	\$0	\$0	\$420,000	<b>\$1,552,438</b>
<b>FY08</b>	\$91,869	\$136,640	\$93,774	\$751,541	\$0	\$0	\$588,767	<b>\$1,662,591</b>
<b>FY09</b>	\$95,546	\$142,106	\$134,738	\$654,984	\$0	\$0	\$511,026	<b>\$1,538,400</b>
<b>FY10</b>	\$95,546	\$142,106	\$95,000	\$671,000	\$0	\$0	\$450,000	<b>\$1,453,652</b>
<b>TOTAL</b>	<b>\$966,606</b>	<b>\$1,208,145</b>	<b>\$860,518</b>	<b>\$5,378,383</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$1,969,793</b>	<b>\$10,433,445</b>

(1) General Fund figures represent budgeted amounts for all years shown.

# City of Charlottesville

## HISTORY OF CONTRIBUTIONS TO HOUSING PROGRAMS

### Fiscal Years 2001 - 2010

#### Capital Improvement Fund Housing Contributions<sup>(2)</sup>

	<b>Housing Initiatives</b>	<b>Housing Trust Fund</b>	<b>Charlottesville Housing Fund</b>	<b>Total</b>
<b>FY 01</b>	\$200,000	\$0	\$0	<b>\$200,000</b>
<b>FY 02</b>	\$200,000	\$0	\$0	<b>\$200,000</b>
<b>FY 03</b>	\$316,667	\$0	\$0	<b>\$316,667</b>
<b>FY 04</b>	\$206,000	\$0	\$0	<b>\$206,000</b>
<b>FY 05</b>	\$212,180	\$0	\$0	<b>\$212,180</b>
<b>FY 06</b>	\$218,545	\$0	\$0	<b>\$218,545</b>
<b>FY 07</b>	\$225,101	\$150,000	\$0	<b>\$375,101</b>
<b>FY 08</b>	\$250,000	\$150,000	\$1,750,000	<b>\$2,150,000</b>
<b>FY 09</b>	\$0	\$0	\$1,400,000	<b>\$1,400,000</b>
<b>FY 10</b>	\$0	\$0	\$1,000,000	<b>\$1,000,000</b>
<b>Total</b>	<b>\$1,928,493</b>	<b>\$300,000</b>	<b>\$4,150,000</b>	<b>\$5,478,493</b>

(2) Capital Improvement Fund figures represent budgeted amounts for all years shown.

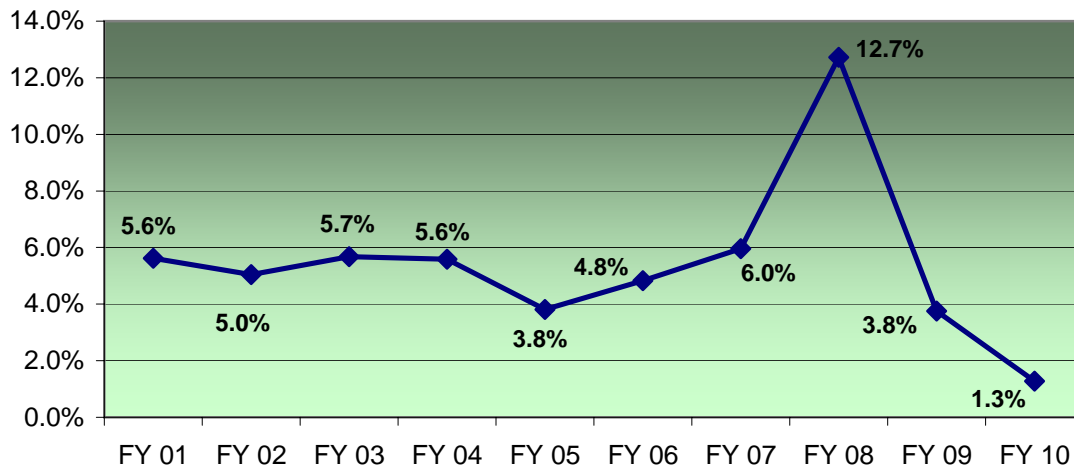
# City of Charlottesville

## HISTORY OF CITY CONTRIBUTION TO SCHOOLS

### Fiscal Year 2001 - 2010

	City Contribution	\$ Increase	Increase
FY 01	\$ 25,166,025	\$ 1,340,000	5.6%
FY 02	\$ 26,435,025	\$ 1,269,000	5.0%
FY 03	\$ 27,935,025	\$ 1,500,000	5.7%
FY 04	\$ 29,495,025	\$ 1,560,000	5.6%
FY 05	\$ 30,620,025	\$ 1,125,000	3.8%
FY 06	\$ 32,100,025	\$ 1,480,000	4.8%
FY 07	\$ 34,012,025	\$ 1,912,000	6.0%
FY 08	\$ 38,340,609	\$ 4,328,584	12.7%
FY 09	\$ 39,781,531	\$ 1,440,922	3.8%
FY 10	\$ 40,291,212	\$ 509,681	1.3%
Average		\$ 1,571,835	5.3%

Percent Increase in General Fund City School Contribution





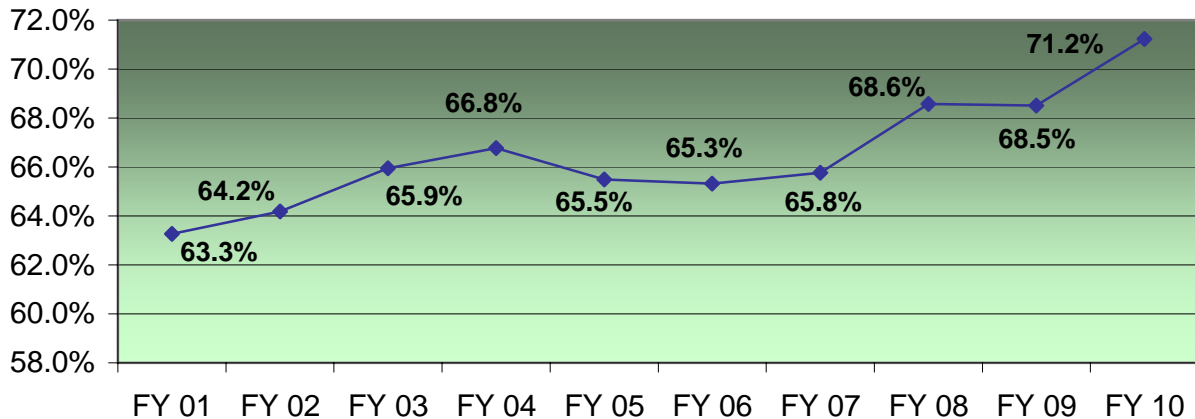
# City of Charlottesville

## CITY CONTRIBUTION AS PERCENTAGE OF SCHOOL GENERAL FUND BUDGET

### Fiscal Years 2001 - 2010

	City Contribution	School Budget	Percentage
<b>FY 01</b>	\$ 25,166,025	\$ 39,776,622	63.3%
<b>FY 02</b>	\$ 26,435,025	\$ 41,185,885	64.2%
<b>FY 03</b>	\$ 27,935,025	\$ 42,361,098	65.9%
<b>FY 04</b>	\$ 29,495,025	\$ 44,174,871	66.8%
<b>FY 05</b>	\$ 30,620,025	\$ 46,751,688	65.5%
<b>FY 06</b>	\$ 32,100,025	\$ 49,140,224	65.3%
<b>FY 07</b>	\$ 34,012,025	\$ 51,722,066	65.8%
<b>FY 08</b>	\$ 38,340,609	\$ 55,909,468	68.6%
<b>FY 09</b>	\$ 39,781,531	\$ 58,061,676	68.5%
<b>FY 10</b>	\$ 40,291,212	\$ 56,564,528	71.2%

### City School Contribution as % of School General Fund Budget



## City of Charlottesville

### TOTAL CITY AND SCHOOL APPROPRIATED GENERAL FUND BUDGET

#### Fiscal Year 2001 - 2010

	<u>CITY BUDGET</u>	<u>% CHANGE</u>	<u>SCHOOL BUDGET</u>	<u>% CHANGE</u>
<b>FY 01</b>	\$79,065,345	6.76%	\$39,776,622	0.80%
<b>FY 02</b>	\$83,662,149	5.81%	\$41,185,885	3.54%
<b>FY 03</b>	\$92,985,253	11.14%	\$42,361,098	2.85%
<b>FY 04</b>	\$98,922,255	6.38%	\$44,174,871	4.28%
<b>FY 05</b>	\$105,511,350	6.66%	\$46,751,688	5.83%
<b>FY 06</b>	\$111,747,772	5.91%	\$49,140,224	5.11%
<b>FY 07</b>	\$120,145,206	7.51%	\$51,722,066	5.25%
<b>FY 08</b>	\$134,662,800	12.08%	\$55,909,468	8.10%
<b>FY 09</b>	\$140,992,521	4.70%	\$58,061,676	3.85%
<b>FY10</b>	\$142,556,639	1.11%	\$56,564,528	-2.58%

**City of Charlottesville**

**SCHOOL GENERAL FUND BUDGET VS. RATE OF INFLATION**

**Fiscal Year 2001 - 2010**

<b>General Fund</b>	<b>ACTUAL 2000-01</b>	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ACTUAL 2004-05</b>
<b>City Contribution</b>	25,166,025.00	26,435,025.00	27,935,025.00	29,495,025.00	30,620,025.00
<b>Local/Other</b>	743,829.00	924,247.00	1,104,015.00	1,039,434.00	1,081,729.00
<b>State</b>	13,880,346.00	13,627,769.00	13,201,744.00	13,640,262.00	14,906,309.00
<b>Federal</b>	72,674.00	37,500.00	120,314.00	150.00	49,775.00
<b>TOTAL</b>	<b>39,862,874.00</b>	<b>41,024,541.00</b>	<b>42,361,098.00</b>	<b>44,174,871.00</b>	<b>46,657,838.00</b>
<b>Total % Increase over prior year</b>	0.95%	2.91%	3.26%	4.28%	5.62%
<b>City % Increase over prior year</b>	5.62%	5.04%	5.67%	5.58%	3.81%
<b>Dec-Dec % change in CPI per DOL</b>	3.40%	1.60%	2.40%	1.90%	3.30%
<b>Per Pupil Spending - Gen Fund</b>	9,022	9,657	10,086	10,338	11,046

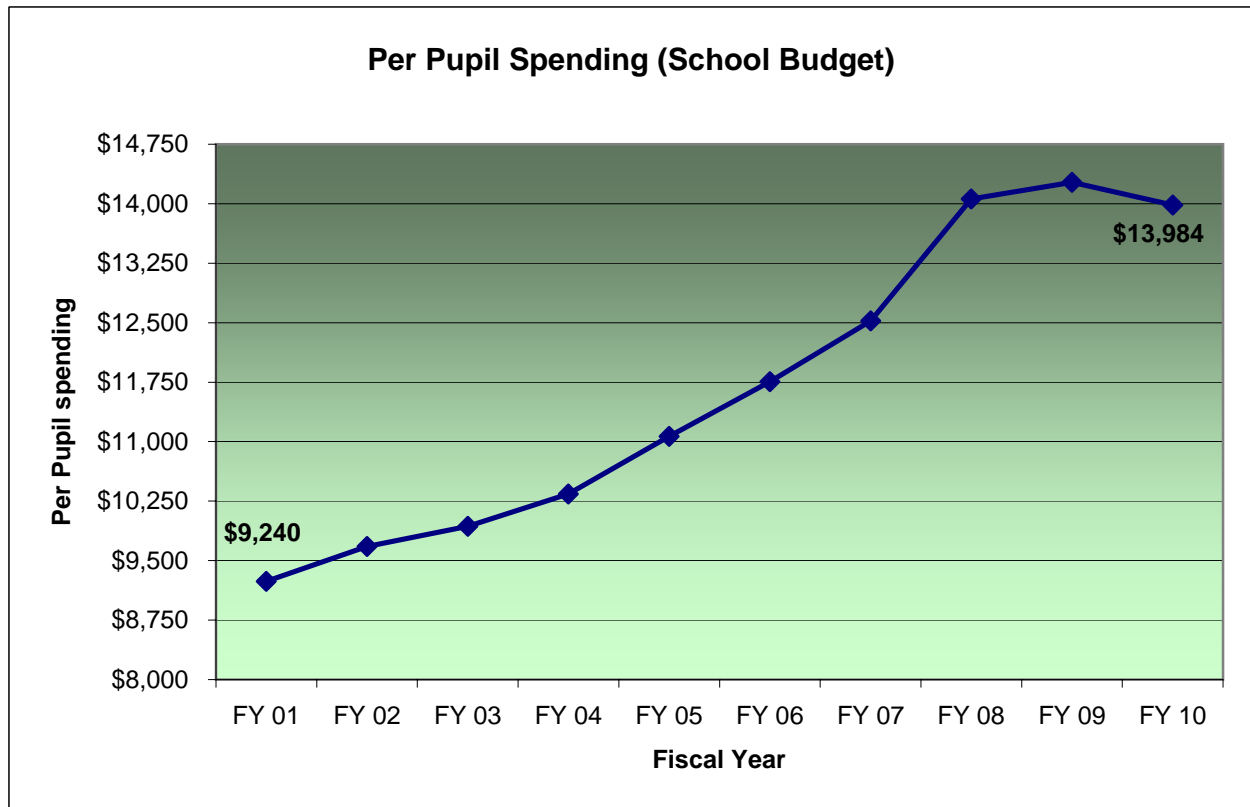
<b>General Fund</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>BUDGET 2008-09</b>	<b>BUDGET 2009-10</b>
<b>City Contribution</b>	32,100,025.00	34,012,025.00	38,340,609.00	39,781,531.00	40,291,212.00
<b>Local/Other</b>	1,620,373.00	1,118,219.00	1,221,115.00	1,134,170.00	1,113,177.00
<b>State</b>	15,199,841.00	16,446,943.00	16,188,724.00	16,986,955.00	15,001,119.00
<b>Federal</b>	75,904.00	144,879.00	159,020.00	159,020.00	159,020.00
<b>TOTAL</b>	<b>48,996,143.00</b>	<b>51,722,066.00</b>	<b>55,909,468.00</b>	<b>58,061,676.00</b>	<b>56,564,528.00</b>
<b>Total % Increase over prior year</b>	5.01%	5.56%	8.10%	3.85%	-2.58%
<b>City % Increase over prior year</b>	4.83%	5.96%	12.73%	3.76%	1.28%
<b>Dec-Dec % change in CPI per DOL</b>	3.40%	2.50%	4.10%	0.10%	
<b>Per Pupil Spending - Gen Fund</b>	11,722	12,524	14,058	14,599	13,984

# City of Charlottesville

## PER PUPIL SPENDING (SCHOOL BUDGET)

### Fiscal Year 2001 - 2010

	School Budget	Total School Enrollment	Per Pupil Spending
<b>FY 01</b>	\$39,776,622	4,305	\$ 9,240
<b>FY 02</b>	\$41,185,885	4,256	\$ 9,677
<b>FY 03</b>	\$42,361,098	4,264	\$ 9,935
<b>FY 04</b>	\$44,174,871	4,273	\$ 10,338
<b>FY 05</b>	\$46,751,688	4,224	\$ 11,068
<b>FY 06</b>	\$49,140,224	4,180	\$ 11,756
<b>FY 07</b>	\$51,722,066	4,130	\$ 12,524
<b>FY 08</b>	\$55,909,468	3,977	\$ 14,058
<b>FY 09</b>	\$58,061,676	4,069	\$ 14,269
<b>FY 10</b>	\$56,564,528	4,045	\$ 13,984



# City of Charlottesville

## PER PUPIL SPENDING (CITY CONTRIBUTION)

### Fiscal Year 2001 - 2010

	<b>City Contribution</b>	<b>Total School Enrollment</b>	<b>Per Pupil Spending</b>
<b>FY 01</b>	\$ 25,166,025	4,305	\$ 5,846
<b>FY 02</b>	\$ 26,435,025	4,256	\$ 6,211
<b>FY 03</b>	\$ 27,935,025	4,264	\$ 6,551
<b>FY 04</b>	\$ 29,495,025	4,273	\$ 6,903
<b>FY 05</b>	\$ 30,620,025	4,224	\$ 7,249
<b>FY 06</b>	\$ 32,100,025	4,180	\$ 7,679
<b>FY 07</b>	\$ 34,012,025	4,130	\$ 8,235
<b>FY 08</b>	\$ 38,340,609	3,977	\$ 9,641
<b>FY 09</b>	\$ 39,781,531	4,069	\$ 9,777
<b>FY 10</b>	\$ 40,291,212	4,055	\$ 9,936

# City of Charlottesville

## SCHOOL BUILDINGS AND GROUNDS MAINTENANCE SUMMARY

### Fiscal Year 2004-2008

Five-Year Total	Appropriation	Carryover/ Changes	Budget	Actuals	Year-End Encumbrance	Year-End Balance
Building Maintenance	\$ 7,962,117	\$ 130,745	\$ 6,648,716	\$ 6,430,385	\$ 34,865	\$ 183,466
HVAC Maintenance	\$ 1,790,659	\$ 32,034	\$ 2,252,614	\$ 2,195,210	\$ 5,904	\$ 51,500
Utilities	\$ 4,248,224	\$ -	\$ 5,291,795	\$ 5,212,722	\$ -	\$ 79,073
PW Administration	\$ -	\$ -	\$ 19,738	\$ 19,738	\$ -	\$ -
5-Year Aggregate	\$ 14,001,000	\$ 162,778	\$ 14,212,863	\$ 13,858,056	\$ 40,769	\$ 314,039
Grounds Maintenance	\$ 105,000	\$ -	\$ 105,000	\$ 375,825	\$ -	\$ (270,825)
<b>5-Year All Accounts</b>	<b>\$ 14,106,000</b>	<b>\$ 162,778</b>	<b>\$ 14,317,863</b>	<b>\$ 14,233,880</b>	<b>\$ 40,769</b>	<b>\$ 43,214</b>

FY04	Appropriation	Carryover/ Changes	Budget	Actuals	Year-End Encumbrance	Year-End Balance
Building Maintenance	\$ 1,654,985	\$ 52,670	\$ 1,742,655	\$ 1,587,380	\$ 28,767	\$ 126,508
Utilities	\$ 852,054	\$ -	\$ 852,054	\$ 916,641	\$ -	\$ (64,587)
Maint FY Aggregate	\$ 2,507,039	\$ 52,670	\$ 2,594,709	\$ 2,504,021	\$ 28,767	\$ 61,921
Grounds Maintenance	\$ 35,000	\$ -	\$ 35,000	\$ 112,880	\$ -	\$ (77,880)
FY 04 All Accounts	\$ 2,542,039	\$ 52,670	\$ 2,629,709	\$ 2,616,902	\$ 28,767	\$ (15,960)

FY05	Appropriation	Carryover/ Changes	Budget	Actuals	Year-End Encumbrance	Year-End Balance
Building Maintenance	\$ 2,600,119	\$ 28,626	\$ 1,149,599	\$ 1,159,581	\$ 6,098	\$ (16,079)
HVAC Maintenance	\$ -	\$ -	\$ 429,921	\$ 409,263	\$ 5,904	\$ 14,754
Utilities	\$ -	\$ -	\$ 1,043,571	\$ 1,030,033	\$ -	\$ 13,538
PW Administration	\$ -	\$ -	\$ 19,738	\$ 19,738	\$ -	\$ -
Maint FY Aggregate	\$ 2,600,119	\$ 28,626	\$ 2,642,829	\$ 2,618,615	\$ 12,002	\$ 12,213
Grounds Maintenance	\$ 35,000	\$ -	\$ 35,000	\$ 116,080	\$ -	\$ (81,080)
FY 05 All Accounts	\$ 2,635,119	\$ 28,626	\$ 2,677,829	\$ 2,734,695	\$ 12,002	\$ (68,868)

FY06	Appropriation	Carryover/ Changes	Budget	Actuals	Year-End Encumbrance	Year-End Balance
Building Maintenance	\$ 1,179,665	\$ 6,098	\$ 1,185,763	\$ 1,181,629	\$ -	\$ 4,134
HVAC Maintenance	\$ 431,390	\$ 7,960	\$ 439,350	\$ 444,905	\$ -	\$ (5,555)
Utilities	\$ 1,148,015	\$ -	\$ 1,148,015	\$ 1,146,394	\$ -	\$ 1,621
Maint FY Aggregate	\$ 2,759,070	\$ 14,058	\$ 2,773,128	\$ 2,772,928	\$ -	\$ 200
Grounds Maintenance	\$ 35,000	\$ -	\$ 35,000	\$ 83,896	\$ -	\$ (48,896)
FY 06 All Accounts	\$ 2,794,070	\$ 14,058	\$ 2,808,128	\$ 2,856,824	\$ -	\$ (48,696)

FY07	Appropriation	Carryover/ Changes	Budget	Actuals	Year-End Encumbrance	Year-End Balance
Building Maintenance	\$ 1,299,793	\$ 666	\$ 1,300,459	\$ 1,262,052	\$ -	\$ 38,407
HVAC Maintenance	\$ 592,932	\$ 7	\$ 592,939	\$ 555,895	\$ -	\$ 37,044
Utilities	\$ 1,093,126	\$ -	\$ 1,093,126	\$ 1,041,488	\$ -	\$ 51,638
Maint FY Aggregate	\$ 2,985,851	\$ 673	\$ 2,986,524	\$ 2,859,434	\$ -	\$ 127,089
Grounds Maintenance	\$ -	\$ -	\$ -	\$ 62,968	\$ -	\$ (62,968)
FY 07 All Accounts	\$ 2,985,851	\$ 673	\$ 2,986,524	\$ 2,922,402	\$ -	\$ 64,121

## City of Charlottesville

### SCHOOL BUILDINGS AND GROUNDS MAINTENANCE SUMMARY

#### Fiscal Year 2004-2008

<b>FY08</b>	<b>Appropriation</b>	<b>Carryover/ Changes</b>	<b>Budget</b>	<b>Actuals</b>	<b>Year-End Encumbrance</b>	<b>Year-End Balance</b>
Building Maintenance	\$ 1,227,555	\$ 42,685	\$ 1,270,240	\$ 1,239,744	\$ -	\$ 30,496
HVAC Maintenance	\$ 766,337	\$ 24,067	\$ 790,404	\$ 785,147	\$ -	\$ 5,256
Utilities	\$ 1,155,029	\$ -	\$ 1,155,029	\$ 1,078,166	\$ -	\$ 76,863
Maint FY Aggregate	\$ 3,148,921	\$ 66,752	\$ 3,215,673	\$ 3,103,057	\$ -	\$ 112,616
Grounds Maintenance*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 07 All Accounts	\$ 3,148,921	\$ 66,752	\$ 3,215,673	\$ 3,103,057	\$ -	\$ 112,616

\* Schools Grounds Maintenance is handled as part of Parks Grounds Maintenance and actual expenses are not separated.