

**FY 2021 Budget Development
General Fund Expenditures**

	<u>FY 19 Adopted</u>	<u>FY 19 Actuals</u>	<u>FY 20 Adopted</u>	<u>FY 21 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Management						
City Council Strategic Initiatives	-	574,748	-	-	-	
Jefferson School Heritage Center	500,000	500,000	-	-	-	
Residents on the Job (CRHA)	106,400	2,689	-	-	-	
City Council/Clerk of Council	574,520	514,767	609,683	572,629	(37,054)	-6.08%
CMO/Administration	1,278,232	1,162,489	1,270,728	1,270,728	-	0.00%
CMO/Redevelopment Manager	155,602	158,585	160,589	265,755	105,166	65.49%
Communications	446,939	592,740	552,602	552,602	-	0.00%
Economic Development	586,445	542,456	609,716	609,716	-	0.00%
Economic Dev/Downtown Job Center	187,839	161,788	169,906	169,906	-	0.00%
Economic Dev/Home to Hope	-	-	-	350,000	350,000	
City Attorney	1,021,509	923,864	1,030,055	1,030,055	-	0.00%
General Registrar	560,232	598,691	605,508	671,840	66,332	10.95%
					-	
Organizational Membership/Workforce Development						
Alliance for Innovation	2,550	2,550	2,550	2,550	-	0.00%
Center for Nonprofit Excellence	600	600	600	600	-	0.00%
Central VA Partnership for Econ. Dev.	24,535	24,535	24,566	24,640	74	0.30%
Central VA Small Bus. Dev. Center	12,000	12,000	19,200	19,200	-	0.00%
Chamber of Commerce	1,605	1,605	2,000	2,000	-	0.00%
Community Investment Collaborative	26,265	26,265	26,265	-	(26,265)	-100.00%
National League of Cities	5,000	7,740	5,000	5,000	-	0.00%
PDC Workforce Network	7,361	7,361	7,591	7,971	380	5.01%
Rivanna Conservation Alliance	11,000	11,000	11,000	11,000	-	0.00%
Thomas Jefferson PDC	61,229	61,229	86,323	86,454	131	0.15%
TJ Soil & Water Conservation District	12,669	12,669	12,669	13,049	380	3.00%
Virginia First Cities Coalition	18,000	17,870	18,000	18,000	-	0.00%
Virginia Institute of Government	2,500	2,500	2,500	2,500	-	0.00%
Virginia Municipal League	16,820	17,342	16,820	16,820	-	0.00%
Non-Departmental						
Citizen Engagement Opportunities	15,000	9,646	15,000	15,000	-	0.00%
Dialogue on Race	-	185	-	-	-	
Innovation Fund	20,000	19,803	20,000	20,000	-	0.00%
Ivy Landfill	-	271,189	210,000	210,000	-	0.00%
Participatory Budgeting	100,000	-	-	15,000	15,000	
Food Equity	-	-	-	155,000	155,000	
Citizen Review Board (CRB)	-	-	-	150,000	150,000	
Strategic Energy Initiatives	-	59,700	-	-	-	
Marketing Assistance - City Restaurants	-	-	124,440	-	(124,440)	-100.00%
Citywide Reserve/ Performance Agreements	400,000	564,127	250,000	250,000	-	0.00%
Citywide Reserve - Economic Downturn	-	-	-	7,525,437	7,525,437	
Sister City Committee	15,000	18,179	15,000	-	(15,000)	-100.00%
Strategic Planning: P3 Initiative	105,000	112,779	105,000	105,000	-	0.00%
VJCCCA (Local Match)	108,415	108,415	108,415	108,415	-	0.00%
Transfer to ST Grant Fund	-	13,306	-	-	-	
Debt Service						
Debt Service Payment - GF Transfer	8,210,788	8,210,788	8,210,788	8,210,788	-	0.00%
Debt Service Payment - GF Transfer for Fire Apparatus	350,000	350,000	350,000	350,000	-	0.00%
Fund Balance						
Fund Balance Target Adjustment	413,148	-	481,905	481,905	-	0.00%
Employee Compensation and Training						
COLA - FY20	1,400,000	-	2,641,937	2,641,937	-	0.00%

	FY 19 Adopted	FY 19 Actuals	FY 20 Adopted	FY 21 Proposed	\$ Change	% Change
Living Wage Adjustments	274,884	-	95,000	-	(95,000)	-100.00%
Health Care Cost Savings	-	-	(400,000)	-	400,000	-100.00%
Miscellaneous	250,000	222,496	234,950	234,950	-	0.00%
Contribution to Retirement Fund	-	1,260,966	-	-	-	
City Wide Attrition Savings	(750,000)	-	(1,000,000)	(1,000,000)	-	0.00%
Unemployment Compensation	50,000	36,635	50,000	50,000	-	0.00%
Corporate Training Fund	-	166,019	55,860	-	(55,860)	-100.00%
Internal Services						
Human Resources	1,210,180	1,147,157	1,215,923	1,215,923	-	0.00%
Finance/Purchasing	345,052	308,706	357,574	357,574	-	0.00%
Information Technology	2,881,027	2,851,882	2,996,483	2,996,483	-	0.00%
Financial Services						
Commissioner of Revenue	1,320,872	1,377,595	1,344,901	1,344,901	-	0.00%
Finance/Financial Management	1,370,911	1,389,656	1,372,472	1,372,472	-	0.00%
Finance/Real Estate Assessor	823,069	822,135	814,938	814,938	-	0.00%
Treasurer	1,313,261	1,311,265	1,356,697	1,356,697	-	0.00%
Healthy Families and Community						
Transfer to CACVB	1,038,546	1,038,546	1,103,921	1,212,691	108,770	9.85%
Transfer to Social Services	3,302,777	3,236,250	3,302,777	3,602,777	300,000	9.08%
Transfer to Human Services Fund	662,030	1,074,537	662,030	641,280	(20,750)	-3.13%
Transfer to CSA	1,804,722	2,064,092	2,004,722	2,004,722	-	0.00%
Transfer to Golf Course	149,204	149,204	128,000	-	(128,000)	-100.00%
					-	
Recreation/Administration	989,796	993,763	1,042,559	1,042,559	-	0.00%
Recreation/Athletics	264,487	250,687	275,498	275,498	-	0.00%
Recreation/Aquatics Administration	758,917	748,990	827,746	827,746	-	0.00%
Recreation/Smith Pool	841,152	801,558	879,951	879,951	-	0.00%
Recreation/Onesty	250,831	218,264	253,517	253,517	-	0.00%
Recreation/Washington Park	177,353	223,078	210,620	210,620	-	0.00%
Recreation/Swim Team	76,370	63,229	69,823	69,823	-	0.00%
Recreation/Crow Pool	95,043	113,375	93,340	93,340	-	0.00%
Recreation/Aquatics Programs	-	81	-	-	-	
Recreation/Therapeutic Programs	369,455	401,886	393,986	393,986	-	0.00%
Recreation/Centers Administration	138,262	157,569	150,445	150,445	-	0.00%
Recreation/Key Center	208,442	196,937	207,457	207,457	-	0.00%
Recreation/Crow Center	76,708	62,164	71,645	71,645	-	0.00%
Recreation/Housing Centers	128,180	167,103	136,520	136,520	-	0.00%
Recreation/Tonsler	60,376	60,225	63,561	63,561	-	0.00%
Recreation/Carver	1,313,367	1,186,448	1,436,187	1,436,187	-	0.00%
Recreation/Skatepark	159,079	99,494	176,879	176,879	-	0.00%
Recreation/Special Programs	-	21,945	-	-	-	
Parks/Maintenance	4,146,798	4,158,041	4,280,050	4,280,050	-	0.00%
Parks/Cemetery Maintenance	-	20,725	-	-	-	
Recreation/Youth Programs	640,719	637,156	726,138	726,138	-	0.00%
Recreation/City Market	185,870	211,693	152,345	152,345	-	0.00%
Parks/City County Park Operations	87,553	108,153	87,553	87,553	-	0.00%
					-	
CMO/Office of Human Rights	249,976	222,779	238,438	238,438	-	0.00%
Neighborhood Development Services	3,847,635	3,793,937	3,981,475	2,406,657	(1,574,818)	-39.55%
Unallocated Agency Funding						
Unallocated Arts and Culture Funding	-	-	-	154,446	154,446	
Unallocated Vibrant Community Funds	-	-	-	2,104,683	2,104,683	
Children, Youth, Family Services						
Big Brothers/Big Sisters	20,000	20,000	20,000	-	(20,000)	-100.00%
Boys and Girls Club	57,358	57,358	57,358	-	(57,358)	-100.00%
BridgeLine	28,706	28,706	28,706	-	(28,706)	-100.00%
Charlottesville Abundant Life Ministries	28,634	28,634	28,634	-	(28,634)	-100.00%
Charlottesville - Albemarle Health Dept	561,344	626,344	578,183	612,708	34,525	5.97%

	FY 19 Adopted	FY 19 Actuals	FY 20 Adopted	FY 21 Proposed	\$ Change	% Change
Charlottesville Free Clinic	114,940	114,940	114,940	-	(114,940)	-100.00%
City Schoolyard Garden	19,200	19,200	19,200	-	(19,200)	-100.00%
Computers 4 Kids	19,443	19,443	19,443	-	(19,443)	-100.00%
Emergency Assistance Program Support	84,516	84,516	84,516	-	(84,516)	-100.00%
Foothills	43,405	43,405	43,405	-	(43,405)	-100.00%
Georgia's Healing House	25,000	25,000	25,000	-	(25,000)	-100.00%
Home Visiting Collaborative	405,716	405,716	405,716	-	(405,716)	-100.00%
JABA	319,192	319,192	319,192	319,192	-	0.00%
Local Food Hub	22,750	22,750	22,750	-	(22,750)	-100.00%
MACAA	91,170	64,920	91,170	-	(91,170)	-100.00%
PHAR	45,550	45,550	45,550	-	(45,550)	-100.00%
Piedmont Family YMCA	40,000	40,000	40,000	-	(40,000)	-100.00%
On Our Own	24,560	24,560	24,560	-	(24,560)	-100.00%
Ready Kids (CYFS)	82,607	82,607	82,607	-	(82,607)	-100.00%
Region Ten	959,365	959,365	959,365	959,365	-	0.00%
Region Ten - Healthy Transitions	42,500	42,500	42,500	42,500	-	0.00%
Region Ten - Women's Treatment Center	75,000	75,000	75,000	75,000	-	0.00%
Region Ten - Supportive Housing Center	83,227	83,227	83,227	83,227	-	0.00%
Region Ten - Mental Health & Wellness Coalition	20,000	20,000	20,000	20,000	-	0.00%
SARA	23,113	23,113	23,113	-	(23,113)	-100.00%
SHE	116,812	116,812	116,812	-	(116,812)	-100.00%
Sin Barreras	11,000	11,000	13,400	-	(13,400)	-100.00%
TJACH	118,015	118,015	118,015	-	(118,015)	-100.00%
United Way - Child Care Scholarships	192,504	192,504	192,504	192,504	-	0.00%
United Way - Self Sufficiency	10,582	10,582	10,582	-	(10,582)	-100.00%
VA Extension Program	49,961	48,636	55,226	52,297	(2,929)	-5.30%
Women's Initiative	21,642	21,642	21,642	-	(21,642)	-100.00%
					-	
Community Arts/Festivals					-	
Art in Place (City Contract)	27,500	-	-	-	-	
City In-Kind Support to Area Festivals/Events	10,000	11,813	10,000	-	(10,000)	-100.00%
Festival of Cultures	3,750	3,750	3,750	-	(3,750)	-100.00%
Virginia Festival of the Book	16,550	16,550	16,550	-	(16,550)	-100.00%
Virginia Film Festival	15,200	11,400	15,200	-	(15,200)	-100.00%
					-	
Education and Arts					-	
Arts Coordination and Planning	50,000	-	-	-	-	
Charlottesville Opera	2,432	2,432	2,432	-	(2,432)	-100.00%
CCCA	41,502	41,502	44,103	47,970	3,867	8.77%
Historic Preservation Task Force	5,000	-	5,000	5,000	-	0.00%
Jefferson Madison Regional Library	1,941,399	1,941,399	2,031,260	2,015,037	(16,223)	-0.80%
Jefferson School Heritage Center/Foundation	30,000	30,000	30,000	-	(30,000)	-100.00%
Lighthouse Studio	38,321	38,321	38,321	-	(38,321)	-100.00%
Literacy Volunteers	40,930	40,930	40,930	-	(40,930)	-100.00%
McGuffey Art Center	23,613	16,341	24,035	24,035	-	0.00%
New City Arts	18,000	18,000	18,000	-	(18,000)	-100.00%
The Paramount Theatre	20,470	20,470	20,470	-	(20,470)	-100.00%
PVCC	11,126	11,126	11,111	12,317	1,206	10.85%
Virginia Discovery Museum	5,794	5,794	5,794	-	(5,794)	-100.00%
WNRN	2,250	2,250	2,250	-	(2,250)	-100.00%
					-	
Housing Agencies / Rent & Tax Relief					-	
AHIP	99,050	99,050	99,050	-	(99,050)	-100.00%
PHA	94,963	94,963	94,963	-	(94,963)	-100.00%
Rent and Tax Relief	1,322,500	1,248,274	1,983,952	1,895,000	(88,952)	-4.48%
Infrastructure and Transportation						
Public Works/Administration	402,026	559,587	468,018	468,018	-	0.00%
Public Works/Facilities Development	697,967	555,313	762,372	737,169	(25,203)	-3.31%
					-	
Public Works/Custodian	456,865	493,801	567,783	567,783	-	0.00%
Public Works/PW Maintenance	775,053	703,531	738,273	738,273	-	0.00%
Public Works/Hedgerow	52,010	45,272	49,820	49,820	-	0.00%

	FY 19 Adopted	FY 19 Actuals	FY 20 Adopted	FY 21 Proposed	\$ Change	% Change
Public Works/JDR Courthouse	124,560	79,790	122,927	122,927	-	0.00%
Public Works/COC HVAC/Electrical Operations	581,417	602,794	623,959	623,959	-	0.00%
					-	
Public Works/Public Service Admin.	405,792	482,378	629,611	629,611	-	0.00%
Public Works/Streets and Sidewalks	3,229,451	3,154,557	3,405,432	3,261,470	(143,962)	-4.23%
Public Works/Snow Removal	215,753	245,342	151,578	151,578	-	0.00%
Public Works/Stormwater	338,681	320,456	-	-	-	
Public Works/Refuse Collection/Dom.	1,487,207	1,657,438	1,615,782	1,615,782	-	0.00%
Public Works/Refuse Colle./Large Item	184,600	98,380	183,375	183,375	-	0.00%
Public Works/Street Sweeping	189,060	190,191	198,606	198,606	-	0.00%
Public Works/ Traffic Eng.	760,872	902,946	818,134	818,134	-	0.00%
Public Works/Street lighting	665,794	713,092	696,624	696,624	-	0.00%
Public Works/Engineering	-	-	-	1,644,526	1,644,526	
					-	
Transfer to Charlottesville Area Transit	2,437,365	2,942,409	2,513,651	2,513,651	-	0.00%
					-	
Transportation Agencies						
JAUNT	1,377,047	1,377,047	1,550,916	1,744,416	193,500	12.48%
Public Safety and Justice						
Police/Administration	2,148,047	5,750,058	2,612,319	2,612,319	-	0.00%
Police/Field Operations	7,680,440	6,129,155	7,844,207	7,844,207	-	0.00%
Police/Investigations	2,795,107	2,071,172	2,890,711	2,890,711	-	0.00%
Police/Support Services	4,136,793	2,996,474	4,561,791	4,561,791	-	0.00%
Police/JADE	-	28,875	-	-	-	
Police/CIT	106,449	82,913	108,527	108,527	-	0.00%
					-	
Fire/Administration	771,870	812,449	769,162	769,162	-	0.00%
Fire/Operations	9,188,083	9,519,823	9,663,367	9,663,367	-	0.00%
Fire/Community Risk Reduction	526,885	519,449	509,220	509,220	-	0.00%
Fire/Resources	359,083	283,564	251,586	251,586	-	0.00%
Fire/Training, Health & Safety	423,356	433,626	284,822	284,822	-	0.00%
Fire/Planning	263,295	162,549	142,264	142,264	-	0.00%
Fire/EMS	858,661	886,972	897,132	897,132	-	0.00%
Fire/Volunteer Fire Company	22,242	9,912	22,242	22,242	-	0.00%
Fire/Four for Life	-	4,050	-	-	-	
					-	
Circuit Court/Clerk	744,191	786,639	749,452	749,452	-	0.00%
Circuit Court/Judges	85,506	91,227	88,864	88,864	-	0.00%
City Sheriff	1,290,426	1,238,761	1,275,198	1,275,198	-	0.00%
Commonwealth Attorney	1,197,559	1,076,319	1,155,259	1,155,259	-	0.00%
General District Court	21,208	24,273	21,143	21,143	-	0.00%
J&DR Clerk/Administration	340,227	346,251	398,980	398,980	-	0.00%
J&DR - Court Services Unit	9,820	9,726	16,280	16,280	-	0.00%
Magistrate's Office	8,300	8,343	8,500	8,500	-	0.00%
					-	
Public Safety Agencies						
Albemarle Charlottesville Regional Jail	5,030,787	4,952,622	4,879,087	4,316,546	(562,541)	-11.53%
Blue Ridge Juvenile Detention	892,045	871,266	763,336	576,870	(186,466)	-24.43%
Emergency Communications Center	1,585,328	1,573,094	1,503,429	1,510,827	7,398	0.49%
Legal Aid Society	70,630	70,630	70,630	-	(70,630)	-100.00%
OAR	242,403	242,403	297,403	-	(297,403)	-100.00%
Piedmont CASA	10,000	10,000	10,000	-	(10,000)	-100.00%
Public Defender's Office	53,261	53,201	59,512	59,512	-	0.00%
SPCA	264,039	264,039	267,156	282,415	15,259	5.71%
Schools						
Contribution to Schools	53,998,202	53,998,202	57,366,623	57,834,623	468,000	0.82%
Deisgnated Expenditures						
Contractual Services/School Building Maint.	3,677,052	3,889,380	3,816,780	3,816,780	-	0.00%
Contractual Services/Pupil Transit	2,956,210	2,562,200	2,972,130	2,972,130	-	0.00%
Transfer to Capital Projects	5,374,766	8,734,280	6,968,323	900,000	(6,068,323)	-87.08%

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Transfer to CIP - Mall Vendor Fees	-	-	125,000	93,750	(31,250)	-25.00%
City-County Revenue Sharing - Transfer to Facilities Repair Fund	400,000	400,000	400,000	400,000	-	0.00%
Transfer to Debt Service - Meals Tax Revenue	2,363,475	2,442,560	2,488,800	2,452,571	(36,229)	-1.46%
Total City Operational Budget	164,954,032	166,934,583	172,092,887	180,560,642	8,467,755	4.92%
Total Designated Expenditures	14,771,503	18,028,419	16,771,033	10,635,231	(6,135,802)	-36.59%
Total General Fund Budget	179,725,535	184,963,002	188,863,920	191,195,873	2,331,953	1.23%
Balancing the Budget						
Revenues	179,725,535	185,400,096	188,863,920	191,195,873	2,331,953	1.23%
Expenditures	179,725,535	184,963,003	188,863,920	191,195,873	2,331,953	1.23%
Budget Surplus/(Gap)	-	437,093	(0)	-		