

CITIZEN BUDGET SURVEY

The Charlottesville City Council seeks your input on prioritizing our spending and evaluating our budgeting philosophy. Public education, social services, economic development, public safety, and transportation are just a few of the areas covered in our annual budget. As we have a limited amount of money with which to meet our community's basic needs, we face difficult decisions in evaluating our expenditures, the level of taxation we impose upon our citizens, and the needs of the community.

In order to evaluate our current situation in the context of past and future trends, below is historical budget and population data looking back 10 years in the city's history.

Historical Information

| | City Population | City Budget | \$/Citizen | School Population | School Budget | \$/Pupil |
|------|-----------------|--------------|------------|-------------------|---------------|----------|
| 1994 | 40,341 | \$58,685,846 | \$1,455 | 4,486 | \$30,344,733 | \$6,764 |
| 2004 | 40,009 | \$98,922,255 | \$2,473 | 4,305 | \$43,840,492 | \$10,184 |

For the current year (FY 2003-2004), for every \$1 in taxes that you pay to the City of Charlottesville, the City spends your money in the following ways (this excludes federal, state, and private monies):

- ◆ \$0.31 on Schools, or \$29,295,025 total, or \$732 per citizen;
- ◆ \$0.23 on Public Safety & Justice, including Fire & Police services, or \$22,008,414, or \$550 per citizen;
- ◆ \$0.15 on Public Works (streets, sidewalks, traffic signals, snow removal, transit, etc...), or \$14,613,484 total, or \$365 per citizen;
- ◆ \$0.09 on social service programs (beyond education, these include private organizations such as JABA, SHE, etc. that are not a part of city government), or \$8,705,351 total, or \$217 per citizen;
- ◆ \$0.05 on Debt Payment (to pay for both school and general government capital projects), or \$5,300,000 total, or \$132 per citizen;
- ◆ \$0.05 on Administrative functions, or \$4,212,667 total, or \$105 per citizen (includes City Council, the City Manager, Human Resources, the City Attorney, and NDS);
- ◆ \$0.04 on Business Services and Technology (financial functions and information technology), or \$3,362,678 total, or \$84 per citizen;
- ◆ \$0.03 on Recreation, or \$2,347,992 total, or \$59 per citizen;
- ◆ \$0.03 on Parks, or \$2,085,485, or \$52 per citizen;
- ◆ \$0.02 on salary and benefit increases for City employees, or \$1,471,158 total, or \$37 per citizen.

Now for your thoughts... please prioritize the following categories, numbering them from 1 through 9, 1 being the most important to you and 9 the least important to you. Please use each number only once.

| | <u>Priority</u> | <u>Comments</u> |
|-------------------------------|-----------------|-----------------|
| Schools | _____ | _____ |
| Public Safety (Police & Fire) | _____ | _____ |
| Economic Development | _____ | _____ |
| Public Works | _____ | _____ |
| Social Services | _____ | _____ |
| Recreation | _____ | _____ |
| Parks | _____ | _____ |
| Transit | _____ | _____ |
| Arts and Culture | _____ | _____ |

