

WILLIAMSBURG







★ Proposed Budget Fiscal Year 2014



CITY COUNCIL

Clyde A. Haulman

Paul T. Freiling

Judith N. Knudson

D. Scott Foster, Jr.

Douglas G. Pons

Mayor

Vice Mayor

Member

Member

OFFICIALS

Jackson C. Tuttle, II
Jodi M. Miller
Christina Shelton
Donna Scott
Philip F. Serra
Mark A. Barham
Daniel G. Clayton
David C. Sloggie
W. Patrick Dent
Lori C. Rierson
Reed T. Nester
Peter P. Walentisch
Michele Mixner DeWitt

City Manager
Assistant City Manager
City Attorney
Clerk of Council
Director of Finance
Director of Information Technology
Director of Public Works
Police Chief
Fire Chief
Director of Recreation
Director of Planning
Director of Human Services
Economic Development Director

Table of Contents

BUDGET MESSAGE		
City Manager's Budget Message		A-1 - A-10
CITY COUNCIL GOALS City Council's Goals and Initiatives Matrix of Goals by Department	s/Outcomes/Results	B-1 - B-45 B-46 <i>-</i> B47
PERFORMANCE METRICS		
Cost Centers: Expenditures/Staff r Performance Measures/Targets BUDGET SUMMARIES		C-1 - C-35
Budget Summary - All Funds Budget Summary - General Fund Funding Summary - Major Catego Budget Summary - Utility Fund Budget Summary - Public Assistar		D-1 - D-3 D-4 - D -13 D-14 - D-24 D-25 - D31 D-32
Schedules of Budgeted Revenues Changes in Fund Balances/Wor Revenue and Expenditure Trends	king Capital/Graph	D-33 - D-35 D-36 - D-38
Supplemental Information: General Fund Revenues - Detail General Fund Expenditures - Detail Utility Fund Revenues - Detail Utility Fund Expenditures - Detail Staff ng Levels	ail	D-39 - D-42 D-43 - D-65 D-66 D-66 - D-69 D-70 - D-72
CAPITAL IMPROVEMENT PROG	RAM	
Capital Improvement Summary - C Project Information Detail - General Capital Improvement Summary - L Project Information Detail - Utility I Vehicle Replacement Plan/Corres	al Jtility Fund Fund	E-1 - E-2 E-3 - E-38 E-39 - E-40 E-41 - E-48 E-49 - E-72
BUDGET GUIDE		
Budget Guide Department Codes and Responsit Revenue Sources and Trends Expenditure Classif cations Funding Relationships Fund Structure Budget Policies APPENDIX	pilities	F-1 - F-9 F-10 - F-11 F-12 - F-32 F-33 - F-37 F-38 - F-43 F-44 - F-45 F-46 - F-50
Outside Agency Budget Submittals Utility Fund Water & Sewer Rate A	nalysis	G-1 - G-113 G-114-G-119



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Williamsburg

Virginia

For the Fiscal Year Beginning

July 1, 2012

Christophe P Movill

President

or one

Executive Director

The Government Finance Officers Association of the United State and Canada (GFOA) presented an award for Distinguished Presentation to the City of Williamsburg for its annual budget for the fiscal year beginning July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City of Williamsburg Organizational Chart

