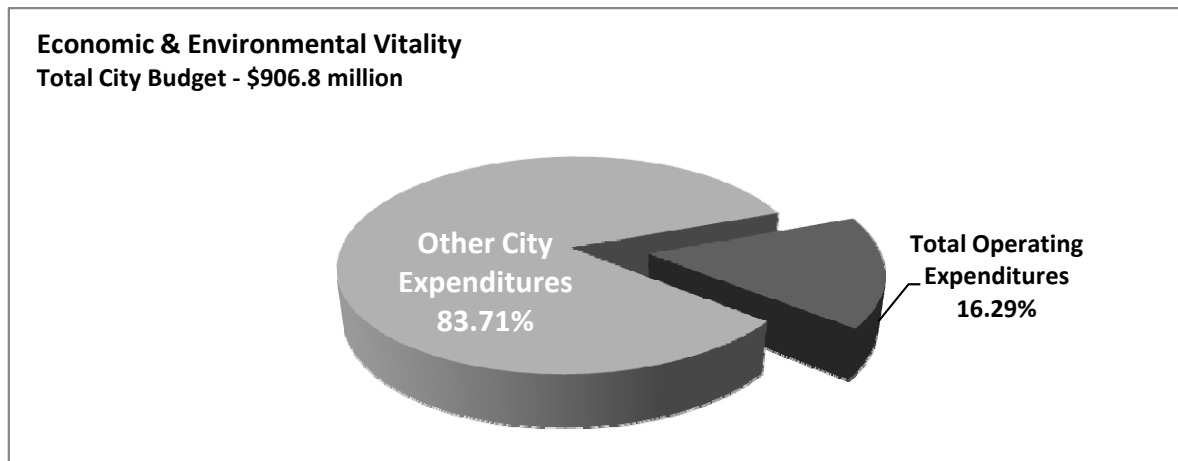


Economic & Environmental Vitality

Summary

These departments are focused on the development of the local economy and physical environment. Departments in this section are concerned with the infrastructure (roads, water/sewer lines, stormwater drains) or land use including residential building codes, agricultural land use, and business development of the City.

Budget by Department	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
112050 Agriculture	359,652	375,126	374,592	-0.1%
113080 Development & Permits	5,840,205	5,752,246	5,859,588	1.9%
Economic Development				
113010 Business Dev. & Retention	3,347,232	4,801,208	9,345,604	94.7%
112070 Conference Cntr. & Tourism	5,084,033	5,409,931	5,646,760	4.4%
111050 Planning	1,810,411	1,742,900	1,794,680	3.0%
150000 Planning Commission	683,756	325,272	323,988	-0.4%
112030 Public Utilities	47,557,599	56,672,012	57,004,793	0.6%
112040 Public Works	84,942,547	79,788,103	83,962,557	5.2%
Total Department Budgets	149,625,436	154,866,798	164,312,563	6.1%
Less Interfund Transfers	(4,513,296)	(2,174,766)	(4,511,764)	107.5%
Less transfers to Capital Project funds	(8,555,292)	(7,332,985)	(12,114,917)	65.2%
Total Operating Expenditures	136,556,847	145,359,047	147,685,882	1.6%



Economic & Environmental Vitality

Summary

Operating Revenues	FY 09-10	FY 10-11	FY 11-12	Change from
Resource	Actual	Budget	Estimate	prior year
General Property Taxes	10,196,168	10,208,286	8,281,000	-18.9%
Other Local Taxes	3,163,850	3,065,000	3,386,760	10.5%
Permits, Privilege & License Fees	1,868,869	1,685,305	1,843,550	9.4%
Use of Money and Property	2,687,528	2,474,640	2,274,640	-8.1%
Charges for Services	77,469,488	80,182,990	81,193,004	1.3%
Miscellaneous Revenue	2,097,403	2,061,250	1,915,000	-7.1%
Recovered Costs	17,424	10,500	15,500	47.6%
State Shared Expenses	36,205	73,137	73,137	0.0%
State Other Categorical Aid	27,540,748	27,540,925	28,646,089	4.0%
Federal Aid	166,188	0	652,820	0.0%
Total Revenues	125,243,869	127,302,033	128,281,500	0.8%
General Fund Contribution	34,842,810	34,572,232	34,353,675	-0.6%
Other Resources	5,532,898	428,802	2,891,628	574.4%
Total Resources	165,619,578	162,303,066	165,526,803	2.0%

Increase (Decrease) in Fund Balances

Tax Increment Financing			
Districts	8,602,780	6,648,322	240,883
Public Utilities	7,229,049	777,128	973,357
Conference Center	162,313	10,819	-
Total Increases (Decreases)	15,994,142	7,436,268	1,214,240

Agriculture

112050

Description:

The Department of Agriculture (also referred to as Virginia Cooperative Extension) provides research, consultation, and program specific training for the citizens of Chesapeake, in the areas of Agriculture, Horticulture, Natural Resources, Family and Consumer Sciences, and 4-H. Through local relationships and collaborative partnerships, this department helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being. This is accomplished through the following activities:

- Assist farmers in using the most current technology and management practices.
- Offer educational and technical information to citizens and landscape industry about landscaping, turf management, and home gardening.
- Enlist volunteer support to help accomplish educational mission through trained Master Gardener Volunteers.
- Conduct educational programs about conservation and recycling for farms and homeowners.
- Assist the Virginia Dare Soil and Water Conservation District with implementation of best management practices (BMP's) for farming operations.
- Conduct educational programs that help families become resilient and healthy by teaching nutrition, food preparation skills, positive child care, family communication, financial management, and health care strategies.
- Offer training in important life skills to youth that build character and assist them in making appropriate life and career choices.

Budget by Program		FY 09-10	FY 10-11	FY 11-12	Change from
		Actual	Budget	Estimate	prior Year
83100	Agriculture	359,652	375,126	374,592	-0.1%

Goals:

- Provide research-based information to agricultural and horticultural producers to assist them in producing crops and livestock as economically as possible and increase their skills in marketing and business management while maintaining water/environmental quality.
- Provide technical information and assistance to households which maintain and improve their homes, grounds, and quality of life.
- Provide useful research-based information and teach technical skills in nutrition, human development and financial management to enable citizens to make the best use of their resources and live full and productive lives.
- Provide 4-H youth, and adults working with those youth, opportunities to realize their full potential—becoming effective, contributing citizens through participation in research-based, hands-on educational experiences.

Agriculture

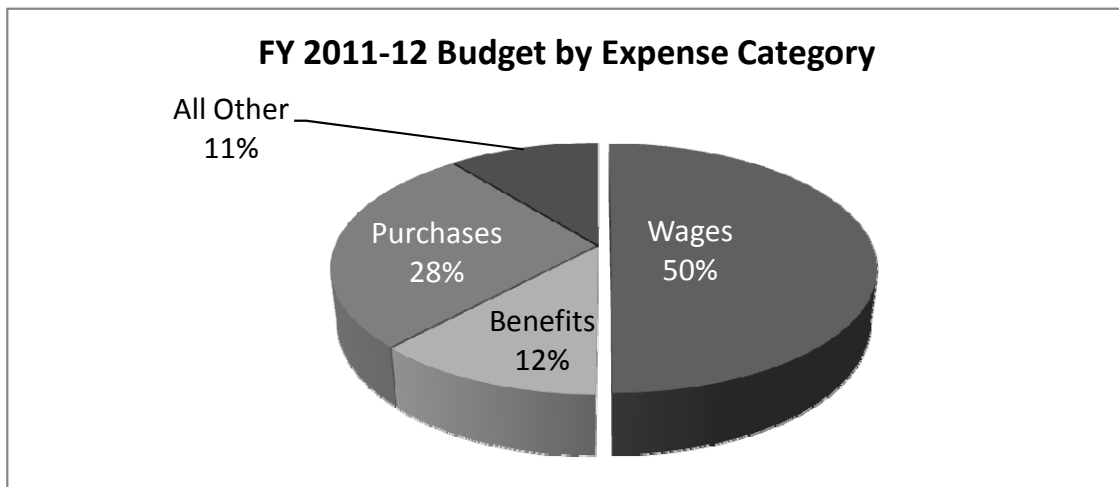
112050

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
# of educational meetings	400	415	420	1%
# of citizen's inquiries	3,900	4,050	4,065	0%
# of volunteers	250	265	265	0%
# of 4-H members	430	625	625	0%
# of 4-H youth contacts	4,300	4,500	4,500	0%
# of newsletters, articles, by-mail courses	600	650	650	0%

Service Level:

- The salaries and benefits categories include the pay raise effective July 1, 2011. There is also a decrease in information technology internal service fund charges. The Agricultural agents of the department are dually employed by both the City and Virginia Tech. The City pays a portion of the benefits quarterly to Virginia Tech. This is budgeted in the Purchased services category.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
Salaries and wages	176,813	185,987	187,669	0.9%
Employee benefits	36,824	35,482	44,462	25.3%
Purchased services	100,965	101,886	101,886	0.0%
Internal service charges	25,642	28,945	17,749	-38.7%
Other expenditures	10,781	16,163	16,163	0.0%
Materials	8,627	6,663	6,663	0.0%
	359,652	375,126	374,592	-0.1%



Agriculture

112050

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
119	Administrative Assistant I	1.00	1.00	1.00	0.00
Unclass.	Agriculture	5.00	5.00	5.00	0.00
113	Office Specialist II	2.00	1.00	1.00	0.00
Total Department Personnel		8.00	7.00	7.00	0.00

Operating Revenues

State Shared Expenses	36,205	73,137	73,137	0.0%
Total Revenues	36,205	73,137	73,137	0.0%
General Fund Support	323,447	301,989	301,455	-0.2%
Total Resources	359,652	375,126	374,592	-0.1%

Budget by Fund:

100 General Fund	359,652	375,126	374,592	-0.1%
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Notes:

Virginia Cooperative Extension (VCE) has been mandated by the Virginia General Assembly to restructure statewide to accommodate a \$1 Million reduction in funding beginning in the 2011-12 fiscal year. The first blueprint for restructuring is available on-line at:

<http://www.ext.vt.edu/restructuring/files/restructuring-plan-2010.pdf>. Ultimately, this restructuring effort will consolidate local offices in a manner that is financially and logistically beneficial while preserving delivery of critical programs in high-priority areas.

Development & Permits

113080

Description:

The department of Development and Permits ensures that developers are in compliance with the City's codes and the Virginia Uniform Statewide Building Code regulations prior to the building of new commercial or residential property or the renovations or additions to existing building.

Development and Permits services consist of reviewing applications and development plans, providing guidance and planning services to developers on the process of submitting the proper applications relative to the development, ordinances and zoning. The department issues building permits, civil permits, building inspections, plats and bonds/agreements, and Occupancy Certificates.

Code	Program Title	Program Description
34105	Engineering & Construction	Provide professional engineering services in the design, review, approval, permitting and inspection of development plans (subdivision and site plans).
34106	Code Compliance & Zoning	Manages the compliance activities with building and zoning regulations for the construction, alteration, repair and maintenance of all buildings/properties and land uses.
12700	Code Compliance - Demolitions	Enforces the zoning ordinance, the Property Maintenance Code, several nuisance ordinances and Environmental Codes relative to health, safety and welfare for the public. This program is limited to a funding source only for City-initiated abatement of violations for high grass, debris and demolition of unsafe structures.

Budget by Program		FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
34105	Engineering & Construction	2,514,151	2,434,351	2,389,001	-1.9%
34106	Code Compliance & Zoning	3,249,339	3,226,999	3,379,691	4.7%
12700	Code Compliance - Demolitions	76,715	90,896	90,896	0.0%
		5,840,205	5,752,246	5,859,588	1.9%

Goals

- Review development projects in a timely and efficient manner.
- Provide inspections of development to ensure adequate construction of public facilities that the City will be accepting for maintenance.
- Maintain effective right-of-way permitting that will facilitate the construction schedule for approved plans.
- Create a multi-task service delivery organization through cross-training.

Development & Permits

113080

Goals (continued)

- Apply current technologies to increase productivity, efficiency and enhance customer service.
- Improve communication and interaction with other city departments, state agencies and local constituents by updating the Development, Land Use and Construction web page that details the procedures for processes such as utility activation, tenant space build-out, fees schedule, etc.
- Continue to pursue voluntary compliance with the City Code and take corrective action when necessary to achieve compliance.
- Provide a web-based Project Planner to assist developers through the development process from the preliminary stages through plan approval and building permit issuance to a final certificate of occupancy.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
Engineering & Construction:				
# of development plans processed	1,086	1,150	1,150	0.0%
# of commercial, residential, utility permits issued	1,891	2,636	2,022	-23.3%
# of lots recorded	169	388	350	-9.8%
Subdivision Construction Bond Value	N/A	\$3,207,900	\$3,500,000	9.1%
Site Plan (Permit) Construction Value	N/A	\$5,995,000	\$6,500,000	8.4%
Code Compliance & Zoning:				
Permits issued per fiscal year	13,915	13,000	13,000	0.0%
Construction inspections performed	29,452	29,000	29,000	0.0%
# of plan reviews performed residential	246	250	300	20.0%
# of plan reviews - Commercial	567	600	600	0.0%
Zoning related service requests	4,734	4,800	4,800	0.0%
Property maint. related service requests	4,361	4,400	4,400	0.0%
Code Compliance - Demolitions:				
# of demolitions	15	13	13	0.0%
# of grass/weed violations cited	1,075	1,125	1,125	0.0%
# of board-ups	33	35	35	0.0%

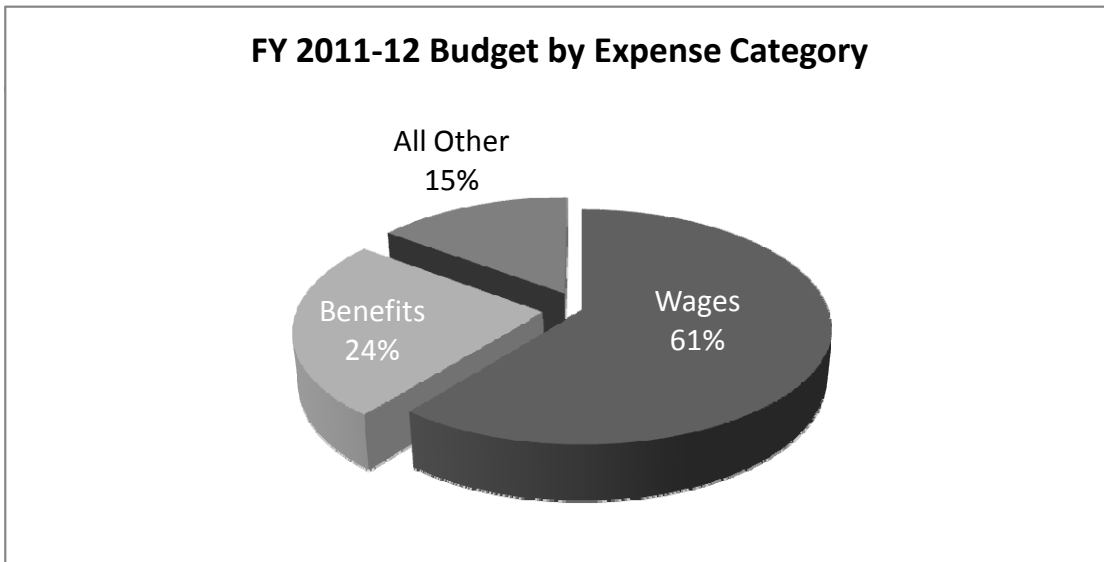
Development & Permits

113080

Service Level:

- Salaries and benefits reflect the pay raise effective July 1, 2011. Benefits decreased for estimated worker's compensation claims, however, the estimate for health insurance costs rose significantly (\$103,667). Information technology internal service charges decreased by \$51,800 whereas Central Fleet charges increased by \$26,000.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
Salaries and wages	3,514,855	3,524,265	3,554,314	0.9%
Employee benefits	1,310,107	1,327,891	1,435,445	8.1%
Purchased services	96,396	114,406	114,406	0.0%
Internal service charges	688,974	628,432	598,172	-4.8%
Other expenditures	85,085	100,196	101,901	1.7%
Materials	135,586	57,057	55,351	-3.0%
Transfers to General Fund	9,201	-	-	0.0%
	5,840,205	5,752,246	5,859,588	1.9%



Development & Permits

113080

Personnel:

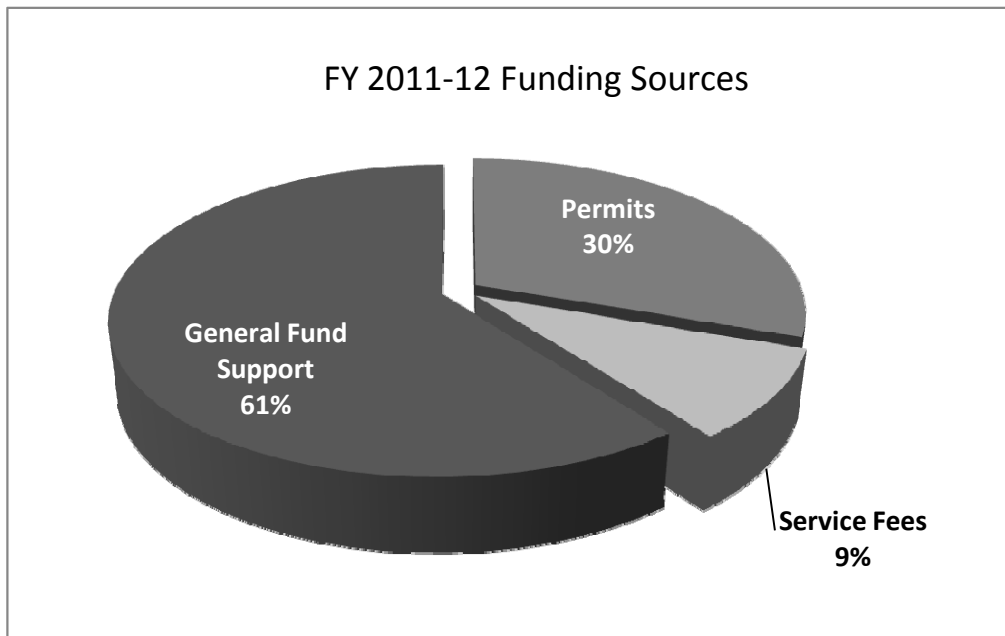
Grade	Positions	FY 09-10	FY 10-11	FY 11-12	Change from prior year
		Actual	Budget	Budget	
105	Office Assistant I	1.00	1.00	1.00	0.00
106	Data Control Technician I	3.00	2.00	2.00	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
110	Data Control Supervisor	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Office Systems Specialist	1.00	1.00	1.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
117	Combination Inspection Tech.	7.00	6.00	2.00	-4.00
117	Code Compliance Inspector	4.00	3.00	3.00	0.00
119	Construction Inspector II	8.00	7.00	7.00	0.00
119	Engineering Technician II	1.00	1.00	2.00	1.00
119	Plumbing Inspector II	1.00	1.00	1.00	0.00
119	Senior Code Compliance Insp.	5.00	5.00	6.00	1.00
119	Mechanical Inspector II	1.00	1.00	1.00	0.00
120	Combination Inspector I	7.00	7.00	11.00	4.00
121	Construction Inspector III	3.00	3.00	3.00	0.00
121	Chief Code Compliance Insp.	2.00	2.00	2.00	0.00
122	Assistant Plans Examiner	1.00	0.00	0.00	0.00
122	Combination Inspector II	2.00	2.00	2.00	0.00
123	Engineering Technician III	2.50	2.50	2.50	0.00
123	Engineering Tech. III (Encore)	0.50	0.00	0.00	0.00
123	Plans Examiner	2.00	2.00	2.00	0.00
124	Arborist	1.00	1.00	0.00	-1.00
124	Environmental Coordinator	0.00	0.00	1.00	1.00
125	Construction Inspector Supv.	2.00	2.00	1.00	-1.00
125	Senior Plans Examiner	0.00	0.00	1.00	1.00
126	Permits Manager	0.00	0.00	1.00	1.00
127	Engineering Technical Supv. I	0.00	0.00	1.00	1.00
129	Engineer II	6.00	4.00	4.00	0.00
129	Engineering Technical Supv. II	1.00	1.00	1.00	0.00
130	Code Enforcement Admin.	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	2.00	2.00	2.00	0.00
134	Engineer IV	2.00	2.00	2.00	0.00
135	Zoning Administrator	1.00	1.00	1.00	0.00
136	Code Compliance Manager	1.00	1.00	1.00	0.00
137	Plans Review & Codes Admin.	1.00	1.00	1.00	0.00
141	Director of Dev. and Permits	1.00	1.00	1.00	0.00
Total Department Personnel		80.00	72.50	76.50	4.00

Development & Permits

113080

Operating Revenues	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
100 General Fund				
Permits, Privilege & License Fees	1,775,325	1,651,755	1,773,050	7.3%
Charges for Services	484,332	374,490	545,300	45.6%
Total Revenues	2,259,657	2,026,245	2,318,350	14.4%
204 Fee Supported Activities				
Charges for Services	60,849	0	0	0.0%
Total Revenues	60,849	0	0	0.0%
Combined Resources	2,320,506	2,026,245	2,318,350	14.4%
100 General Fund Support	3,519,699	3,726,001	3,541,238	-5.0%
Total Resources	5,840,205	5,752,246	5,859,588	1.9%

Budget by Fund:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
100 General Fund	5,763,490	5,661,350	5,768,692	1.9%
204 Fee Supported Activities	76,715	90,896	90,896	0.0%
Total by Fund	5,840,205	5,752,246	5,859,588	1.9%



Economic Development - Business Development & Retention

113010

Description:

The Department of Economic Development helps to attract, retain, and expand high quality industry and business to create a stable, diverse tax base and economy thereby improving the standard of living for the citizens of Chesapeake. These core functions are achieved by:

- Developing and implementing programs which encourage industries and businesses to locate within the city.
- Serving staff functions for the Economic Development Authority, Chesapeake Port Authority, and Economic Development Advisory Committee.
- Serving the existing industrial/business community with an effective retention program, and serving as liaison between industry/business and the city.

The Economic Development Department also has oversight responsibilities for the Chesapeake Conference Center, Conventions and Tourism, and two Tax Increment Financing Districts.

Code	Program Title	Program Description
81050	Business Development and Retention	Attract new companies to the city, provide an effective Business and Expansion Retention Program, and identify and encourage redevelopment opportunities throughout the city.
81102	Greenbrier Tax Increment Financing Fund	Established on January 1, 2005, to provide funding for public infrastructure projects within the district's boundaries.
81103	South Norfolk Tax Increment Financing Fund	Established on March 22, 2005, to provide funding for public infrastructure projects within the district's boundaries.
81052	Tax Increment Financing District Maintenance	Provides the funding for the on-going operational costs of capital projects that were originally funded by the Tax Increment Financing Districts.

Economic Development - Business Development & Retention

113010

Budget by Program		FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior Year
81050	Economic Development- Business Development & Retention	1,600,792	1,512,527	1,575,487	4.2%
81102	Greenbrier Tax Increment Financing Fund (TIF)	162,599	536,539	528,348	-1.5%
81103	South Norfolk Tax Increment Financing Fund (TIF)	39,484	500,000	500,668	0.1%
81052	Tax Increment Financing District Maintenance	69,035	108,820	178,850	64.4%
Total Operating Expenditures		1,871,910	2,657,887	2,783,353	4.7%
Inter-Fund Transfers:					
81102	Transfer to Debt Fund	967,782	1,001,486	1,543,790	126.5%
81102	Transfer to Capital Projects	-	1,032,985	2,614,917	983.0%
81102	Transfer to the General Fund for TIF District Maintenance	257,944	63,075	133,075	111.0%
81103	Transfer to School LockBox	-	-	1,000,000	
81103	Transfer to Debt Fund	26,325	-	724,694	
81103	Transfer to Capital Projects	100,000	-	500,000	
81103	Transfer to the General Fund for TIF District Maintenance	123,271	45,775	45,775	0.0%
		3,347,232	4,801,208	9,345,604	94.7%

Economic Development - Business Development & Retention

113010

Goals

- Attract new business investment from targeted industries, and provide an effective Business Expansion and Retention program in the industrial, commercial, and retail sectors of the City.
- Enhance and add structure to Small, Women, and Minority (SWAM) Business Development Initiative.
- Enhance the use of the department web site to market the City for business location and expansion.
- Promote development opportunities and private sector development of new business parks, commercial areas and redevelopment corridors.
- Work with Planning Department to implement the strategies of the Development Master Plans for South Norfolk, Great Bridge, Greenbrier, Deep Creek, and Western Branch.
- Increase international business by utilizing outreach marketing, particularly in Europe, the Far East, and South America.
- Attract continued and increased private investment within the TIF Districts.
- Implement the initiatives and continuum of improvements within the directives set forth in the City ordinance establishing the TIF Districts.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
# of new businesses located	21	10	10	0.0%
# of new bus. expanded	38	40	40	0.0%
Jobs added by new business	166	100	100	0.0%
Existing jobs retained	577	350	350	0.0%

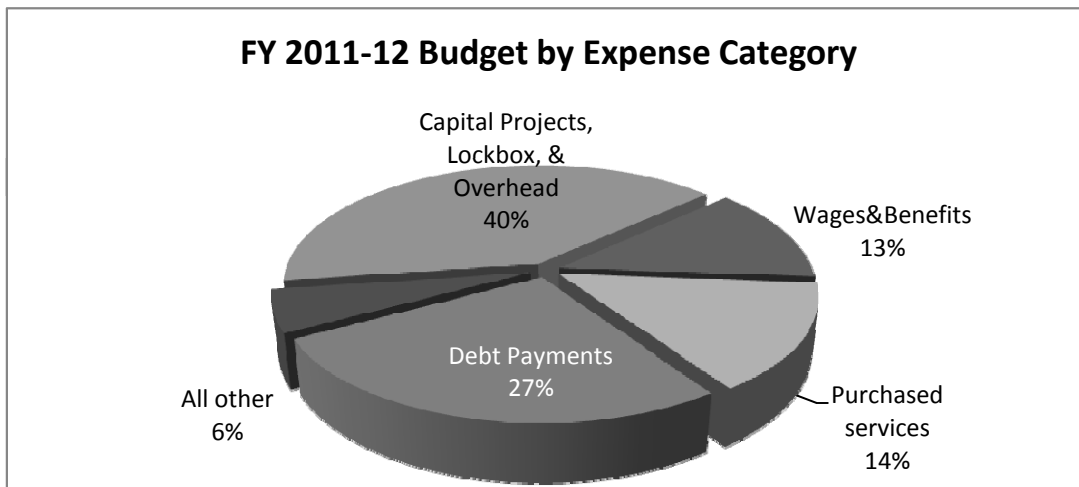
Service Level:

- One full-time Senior Business Development Manager position was added to the department's complement. The position will be partially funded by the Conference Center. Salaries and wages include the employee pay increase. The new analyst position will allow marketing staff to concentrate on business recruitment and retention.
- Health insurance costs were adjusted to reflect actual costs, thus increasing budgeted expenditures by \$24,888. Internal service charges for information technology costs decreased by \$11,438, city garage charges increased by \$81, and self insurance costs increased by \$503.
- Transfers to the General Fund for the TIF Infrastructure Maintenance increased \$70,000. A transfers to the City Lockbox for Capital Projects for Oscar Smith High School for \$1 million begins in FY11-12. Transfers to the debt service fund increased \$1,266,998 due to new debt issuances for both the Greenbrier and South Norfolk TIF districts.
- An additional \$250,000 was added to the South Norfolk TIF budget for the Market Driven Revitalization Action Plan. This is reflected in the Purchased services category.

Economic Development - Business Development & Retention

113010

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior Year
Salaries and wages	685,958	744,448	811,119	9.0%
Employee benefits	215,412	237,112	277,091	16.9%
Purchased services	404,050	931,184	1,216,710	30.7%
Internal service charges	124,197	100,185	89,331	-10.8%
Principal & Interest	-	250,000	-	-100.0%
Other expenditures	360,388	371,108	368,602	-0.7%
Materials	81,905	23,850	20,500	-14.0%
Subtotal Expenses/Requirements	1,871,910	2,657,886	2,783,353	4.7%
Transfers for Debt Payments	994,107	1,001,486	2,268,484	126.5%
Transfers to the General Fund	381,215	108,850	1,178,850	983.0%
Transfers to Capital Projects	100,000	1,032,985	3,114,917	201.5%
Total Expenses/Requirements	3,347,232	4,801,208	9,345,604	94.7%



Economic Development - Business Development & Retention

113010

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Economic Development:					
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Marketing Research Assistant	1.00	1.00	1.00	0.00
122	Marketing Research Specialist	1.00	1.00	1.00	0.00
130	Fiscal Administrator	0.50	0.50	0.50	0.00
132	Development Svcs. Coord.	1.00	1.00	1.00	0.00
132	Sr. Business Development Mgr.	3.00	3.00	3.00	0.00
134	Operations Manager	0.00	0.00	1.00	1.00
135	Asst. Director of Econ. Dev.	1.00	1.00	1.00	0.00
142	Director of Economic Dev.	1.00	1.00	1.00	0.00
Greenbrier TIF:					
130	Fiscal Administrator	0.50	0.50	0.50	0.00
Total Department Personnel		12.00	12.00	13.00	1.00

Operating Revenues Fund		FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
209	<u>Greenbrier TIF</u>				
	General Property Taxes	5,475,641	5,346,231	4,241,940	-20.7%
	Use of Money and Property	75,557	0	0	0.0%
	Total Revenues	5,551,198	5,346,231	4,241,940	-20.7%
212	<u>South Norfolk TIF</u>				
	General Property Taxes	4,720,527	4,590,771	3,769,060	-17.9%
	Use of Money and Property	77,496	0	0	0.0%
	Total Revenues	4,798,023	4,590,771	3,769,060	-17.9%
100	General Fund Support	1,600,792	1,512,527	1,575,487	4.2%
	Total Resources	11,950,012	11,449,529	9,586,487	-16.3%

Budget by Fund:

100 General Fund	1,669,827	1,621,347	1,754,337	8.2%
209 Greenbrier TIF	1,388,325	2,634,085	4,820,130	83.0%
212 South Norfolk TIF	289,080	545,775	2,771,137	407.7%
Total by Fund	3,347,232	4,801,208	9,345,604	94.7%

**Economic Development -
 Conference Center & Conventions and Tourism**

112070

Description:

The Chesapeake Conference Center is a convention facility that attracts more than 200,000 guests annually. With a fully operational food and beverage division and 22,700 square feet of meeting space, the Chesapeake Conference Center is a premier venue that provides for the hospitality needs of businesses, organizations, and individuals. It also contributes to the economic vitality of the City by increasing the occupancy rate of nearby hotels and restaurants. This is achieved by performing analyses of conference and meeting industries and meeting the requirements for local, regional, national, and international organizations, agencies, and event planners to conduct meetings, conferences, and other hospitality services in the City of Chesapeake.

Chesapeake Convention & Visitors Bureau is the leader in the economic development of Chesapeake as a visitor destination by attracting and serving visitors, generating jobs and tax revenues. Tourism, through the development of entertainment, recreational, scenic, cultural, heritage and conference venues, provides a major portion of the quality of life for all citizens in Chesapeake. This is achieved by developing programs that position Chesapeake as the destination of choice in southeast Virginia for meetings and visitors and by blending the constituent elements to attain the desired single image. The Chesapeake Convention & Visitors Bureau is funded by the Occupancy Flat Tax of \$1.00 per room night sold in Chesapeake hotels.

Code	Program Title	Program Description
81100	Conference Center	A convention facility serving the hospitality needs of current and future businesses, organizations, and individuals.
81101	Convention and Visitors Bureau	Solicits conventions, meetings, and related group business and visitor promotions that generate overnight stays.

Budget by Program		FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior Year
81100	Conference Center	3,255,921	3,411,467	3,468,922	1.7%
81101	Conventions and Tourism	828,112	998,464	1,177,838	18.0%
Total By Program		4,084,033	4,409,931	4,646,760	5.4%
Inter-fund Transfers					
81100	Transfer to the Debt Fund	1,000,000	1,000,000	1,000,000	0.0%
		5,084,033	5,409,931	5,646,760	4.4%

**Economic Development -
 Conference Center & Conventions and Tourism**

112070

Goals

Conference Center

- Exceed food, beverage, and rental revenue projections through strategic marketing efforts.
- Contribute to the economic and cultural vitality of the City through collaborative marketing efforts with the Conventions and Tourism Development Office in order to generate revenues in support of the hotel and restaurant community.
- Become a superb venue that is both architecturally pleasing and technologically advanced by pursuing technological and visual upgrades in the Conference Center.
- Increase market share of hospitality industry business in Hampton Roads.

Conventions and Tourism

- Maximize local tax relief via visitor spending by being competitive in the positive recruitment of out-of-market meetings, conventions, group tours, sports teams, and leisure travel to Chesapeake.
- Establish a strong media outreach program to position Chesapeake as a tourism destination for meetings, sports, events, and leisure travel. Maintain the destination brand and the unified message to visitors inquiring about Chesapeake.
- Provide visitor and convention services to influence visitor spending and lengthen stays in Chesapeake.
- Continue building community relations and partnerships to enhance Chesapeake's destination brand, product, and strengthen industry relations.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Conference Center:				
Guests served	140,000	132,000	142,000	7.6%
Events booked	582	600	600	0.0%
Conventions and Tourism:				
Leads generated	93	100	122	22.0%
Lead room nights	29,348	29,600	34,632	17.0%
Booked room nights	21,862	13,500	38,282	183.6%
CCC events booked	20	10	16	60.0%
Visitor inquiries	16,081	20,000	25,300	26.5%

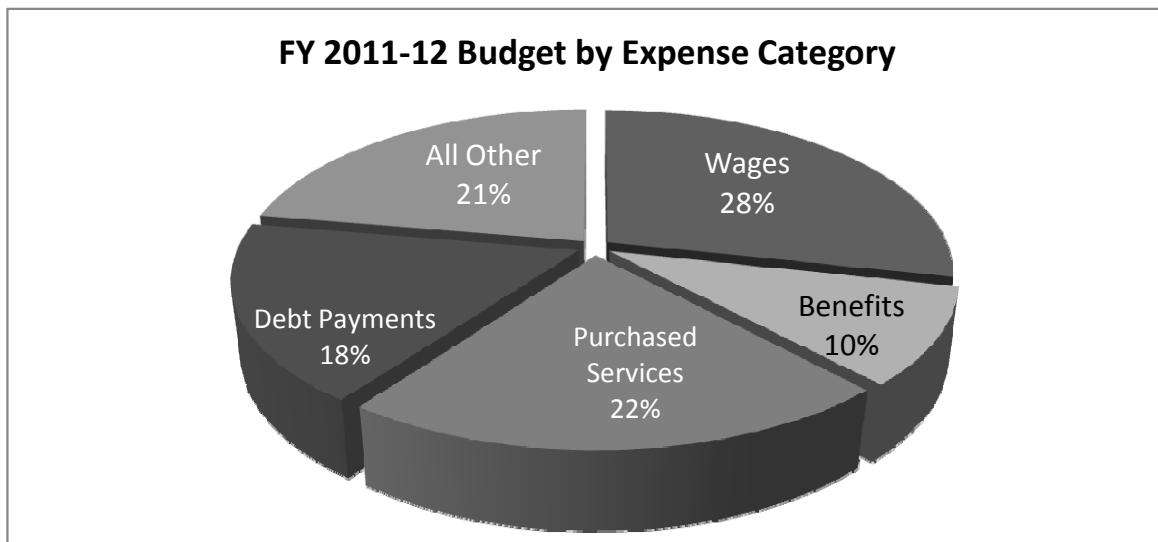
**Economic Development -
 Conference Center & Conventions and Tourism**

112070

Service Level:

- One full-time Accountant IV was added to the department's complement. The Conference Center will partially fund the full-time Business Analyst position that was added to the Economic Development Department's (presented later in this section) complement.
- Internal service charges for information technology increased by \$1,614 and self insurance charges increased by \$5,651.
- The increase in purchased services is largely due to Conventions and Tourism's \$221,116 increase in the allotment for advertising expenses and a \$27,000 increase for temporary professional services.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior Year
Salaries and wages	1,422,363	1,656,576	1,603,857	-3.2%
Employee benefits	507,132	512,630	545,404	6.4%
Purchased services	890,079	995,786	1,238,142	24.3%
Overhead charges	100,000	100,000	100,000	0.0%
Internal service charges	91,752	80,934	88,199	9.0%
Other expenditures	392,061	389,570	423,558	8.7%
Materials	616,568	674,435	647,600	-4.0%
Capital outlay	34,100	-	-	0.0%
Total Operating Expenditures	4,054,056	4,409,931	4,646,760	5.4%
Non-Operating Transfers:				
Transfer to the Debt Fund	1,000,000	1,000,000	1,000,000	0.0%
Transfer to the General Fund	29,978	-	-	
	5,084,034	5,409,931	5,646,760	4.4%



**Economic Development -
 Conference Center & Conventions and Tourism**

112070

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Chesapeake Conference Center:					
101	Food Service Aide	1.75	1.75	1.75	0.00
103	Banquet Worker	1.88	1.88	0.62	(1.26)
104	Housekeeper I	0.63	0.63	0.63	0.00
105	Banquet Server	2.50	2.50	2.50	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
112	Facilities Maintenance Tech. I	0.00	0.00	0.63	0.63
113	Account Technician I	1.00	1.00	0.00	(1.00)
113	Conference Cntr Lead Worker	3.00	3.00	2.50	(0.50)
113	Office Specialist II	1.00	1.00	1.00	0.00
114	Housekeeping Supervisor	1.00	0.75	0.00	(0.75)
115	Facility Maint. Tech. II	0.75	0.00	0.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Sous Chef	1.00	1.00	1.00	0.00
118	Banquet Captain	1.00	2.25	2.25	0.00
118	Set-up Supervisor	1.00	1.00	0.00	(1.00)
122	Client Technologies Analyst I	0.75	0.75	0.75	0.00
122	Operations Coordinator	1.00	1.00	0.00	(1.00)
122	Sales Manager	3.00	3.00	4.00	1.00
123	Facilities Supervisor	0.00	0.00	1.00	1.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Executive Sous Chef	1.00	1.00	1.00	0.00
125	Sales Coordinator	1.00	1.00	1.00	0.00
127	Executive Chef	1.00	1.00	1.00	0.00
130	Accountant IV	0.00	0.00	1.00	1.00
130	Fiscal Administrator	1.00	1.00	0.00	(1.00)
130	Food & Beverage Director	1.00	1.00	1.00	0.00
132	Accounting Manager	0.00	0.00	1.00	1.00
132	Conference Cntr. General Mgr.	1.00	1.00	0.00	(1.00)
Conventions & Tourism:					
115	Office Coordinator	1.00	1.00	1.00	0.00
122	Sales Manager	3.00	3.00	3.00	0.00
128	Convention & Tourism Coord.	1.00	1.00	1.00	0.00
Total Department Personnel		36.26	36.51	33.63	(2.88)

Economic Development -

Conference Center & Conventions and Tourism

112070

Operating Revenues	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Other Local Taxes	3,163,850	3,065,000	3,386,760	10.5%
Use of Money and Property	245,516	275,000	240,000	-12.7%
Charges for Services	150,836	175,000	175,000	0.0%
Miscellaneous Revenue	1,670,359	1,895,750	1,830,000	-3.5%
Recovered Costs	15,786	10,000	15,000	50.0%
Total Revenues	5,246,346	5,420,750	5,646,760	4.2%

Budget by Fund:

206 Conference Center	5,084,033	5,409,931	5,646,760	4.4%
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Planning Department

111050

Description:

The Planning Department consists of four divisions - Comprehensive Planning, Current Planning, Planning Management Support, and Administration. The department is responsible for:

- Collecting, analyzing, and coordinating data relative to society, economy, and the physical development of the City.
- Developing and updating the City’s Comprehensive Plan. This is the City’s overall policy document regarding the future development of the City and is used to guide future resource allocation decisions.
- Preparing and updating various development and socio-economic data sets that provide the foundation for analyses and policy recommendations.
- Developing and maintaining the City’s Zoning Ordinance, Subdivision Ordinance, and Chesapeake Bay Preservation Ordinances.
- Reviewing all rezoning, conditional use permits, subdivisions and site plans.
- Assigning addresses to new building permits.
- Providing recommendations to the Planning Commission, City Council, and City management on land development decisions affecting zoning, the environment, and transportation.
- Supporting the Historic Preservation Commission, the South Norfolk Architectural Review Board, and the Bikeways and Trails Committee, as well as, an assortment of state and regional efforts.

The Planning Department's mission is to provide guidance and expertise in land use, planning, and development in order to optimize fiscal, human, and natural resources for the orderly physical development of the City, and to maintain a high quality of life for all citizens.

Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
81000 Planning	1,810,411	1,742,900	1,794,680	3.0%

Goals

- Develop, monitor and update strategic plans pertaining to the physical form and economic development of the City.
- Provide technical expertise and good planning practice in the application of city, state and federal codes to the development review process.
- Coordinate information management functions and provide support to the Comprehensive and Current Planning divisions, as well as special City Manager and City Council requests.
- Provide timely and accurate information.
- Represent and protect the City's interests in regional, state and federal initiatives as necessary.

Planning Department

111050

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
Administrative review/nonpublic hearing plan reviews	304	210	250	19%
Planning Commission public hearing plan reviews	88	85	85	0%
Zoning and Subdivision ordinance amendments	4	15	10	-33%
Chesapeake Bay Preservation Act (CBPA) Board public hearing reviews	12	18	15	-17%
Chesapeake Bay Preservation Act (CBPA) Board non-public hearing	248	218	220	1%
Architectural Review Board public hearing reviews	33	35	35	0%
Architectural Review Board non-public hearing reviews	52	60	60	0%
Street addresses assigned or changed	866	1,341	1,100	-18%
Level of Service /approved residential developments tracked in GIS database	21	14	15	7.1%
Service requests completed	25	25	25	0.0%
Citizen inquiries /PUD letters/ABC permits	2,119	2,100	2,100	0.0%
Demographics research and assistance services	38	32	35	9.4%
City Manager and City Council special reports	29	28	30	7.1%
Number of regional committees planning staff serves	21	24	24	0.0%

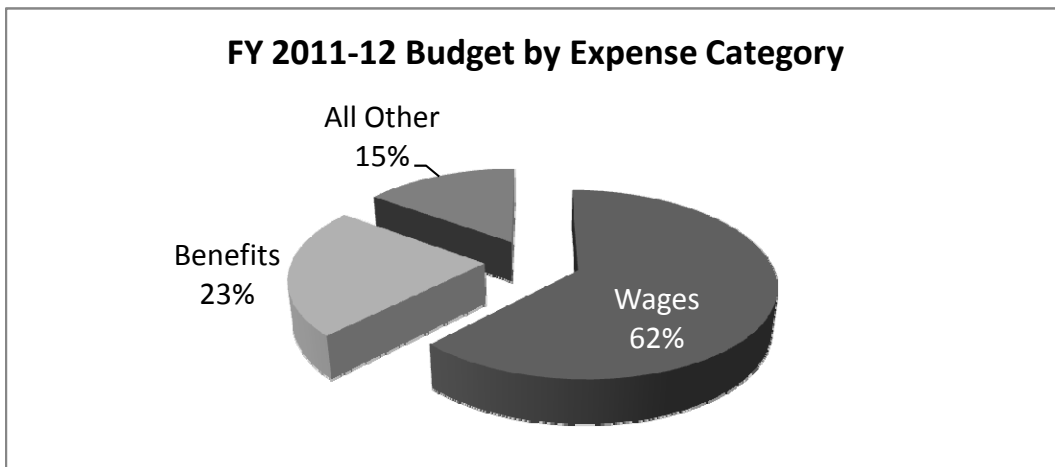
Planning Department

111050

Service Level:

During fiscal years 2009-10 and FY 2010-11 the department experienced a decline in demand for services due to the economic recession. For those years, the Planning Department experienced an 18% decrease in budget resources and the elimination of 4 positions. However, current service levels have been maintained through the re-engineering of core functions. The FY11-12 budget includes the pay raise effective on July 1, 2011, and changes in the internal service charges of information technology (\$13,800) and self insurance (\$4,300).

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
Salaries and wages	1,178,180	1,088,757	1,118,641	2.7%
Employee benefits	409,328	402,743	406,578	1.0%
Purchased services	19,152	19,142	19,142	0.0%
Internal service charges	123,525	125,610	143,671	14.4%
Other expenditures	56,099	66,233	66,233	0.0%
Materials	24,127	39,415	39,415	0.0%
Capital outlay	-	1,000	1,000	0.0%
	1,810,411	1,742,900	1,794,680	3.0%



Planning Department

111050

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
107	Office Assistant II	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
117	Planning Technician	1.00	1.00	1.00	0.00
118	GIS Technician	2.00	1.00	1.00	0.00
119	Address Coordinator	1.00	1.00	1.00	0.00
121	Planner	1.00	0.00	0.00	0.00
121	Planner (Encore)	0.00	0.50	0.50	0.00
126	Senior Planner	7.00	7.00	7.00	0.00
127	Principal Planner	1.00	1.00	1.00	0.00
131	Planning Administrator	3.00	3.00	3.00	0.00
135	Assistant Director of Planning	1.00	1.00	1.00	0.00
141	Director of Planning	1.00	1.00	1.00	0.00
Total Department Personnel		22.00	20.50	20.50	0.00

Operating Revenues

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Permits, Privilege & License Fees	93,544	33,550	70,500	110.1%
Charges for Services	1,217	3,300	300	-90.9%
Total Revenues	94,761	36,850	70,800	92.1%
General Fund Support	1,715,650	1,706,050	1,723,880	1.0%
Total Resources	1,810,411	1,742,900	1,794,680	3.0%

Budget by Fund:

100 General Fund	1,810,411	1,742,900	1,794,680	3.0%
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Planning Commission & Open Space Agricultural Preservation

150000

Code	Program Title	Program Description
81002	Planning Commission	Conduct public hearings and provide recommendations to City Council regarding the Comprehensive Plan amendments, development applications, ordinance amendments, and other land use matters. The commission serves primarily in an advisory capacity to the City Council.
81007	Open Space & Agricultural Preservation (OSAP)	This is a voluntary, city-wide open space protection program through the purchase of development rights. One focus of the program is encroachment prevention agreements with the United States Navy for NALF Fentress and NSA Northwest Annex. OSAP provides for the preservation of open space that helps sustain the agricultural industry, protects military facilities from incompatible development, protects the watershed, and helps control the increase of public services normally associated with residential growth.

Budget by Program		FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
81002	Planning Commission	34,332	53,988	53,988	0.0%
81007	Open Space & Agricultural Preservation (OSAP)	649,424	271,284	270,000	-0.5%
		683,756	325,272	323,988	-0.4%

Goals

- Promote the orderly development of the City to improve the health, safety, convenience and welfare of its citizens through planning for the future development of the City's transportation systems, community facilities, agricultural and forest land preservation, economic and efficient use of public funds, and land use.
- To maximize the return on investment of City open space funding by pursuing creative partnerships and leveraging outside funds in support of the program purpose of providing multiple community benefits through the purchase of development rights from willing sellers.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
# of Public hearings held	12	12	12	0.0%
# of Community Workshops held	6	6	6	0.0%
# of Acres enrolled in OSAP	108	108	108	0.0%
# of Acres preserved via other methods	882	1,602	2,250	40.4%

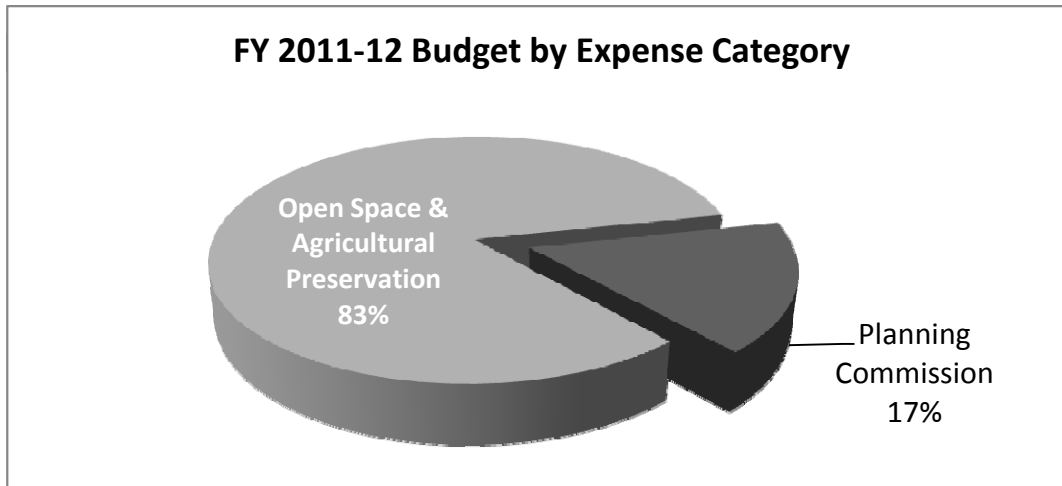
Planning Commission & Open Space Agricultural Preservation

150000

Service Level:

The City is currently performing pre-acquisition tasks in preparation for two potential major fee-simple purchases in support of the Multi-Year Agreements with the Navy for NALF Fentress and NSA Northwest Annex.

Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior Year
Salaries and wages	27,000	29,772	29,772	0.0%
Employee benefits	2,066	2,765	2,765	0.0%
Purchased services	1,905	16,000	16,000	0.0%
Other expenditures	979	3,144	3,144	0.0%
Materials	2,382	2,307	2,307	0.0%
Open Space & Agric. Preserv.	-	-	-	
Land acquisitions	574,820	206,854	205,570	-0.6%
Transfer to Debt Service	64,430	64,430	64,430	0.0%
Transfer to General Fund	10,174	-	-	0.0%
	683,756	325,272	323,988	-0.4%



Planning Commission & Open Space Agricultural Preservation

150000

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
Unclass.	Planning Commission Members	9.00	9.00	9.00	0.00
Total Department Personnel		9.00	9.00	9.00	0.00

Operating Revenues

	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
General Property Taxes (OSAP)	0	271,284	270,000	-0.5%
Use of Money and Property	82,830	0	0	0.0%
Total Revenues	122,080	271,284	270,000	-0.5%
General Fund Support	34,332	53,988	53,988	0.0%
Other Resources (OSAP)	527,344	0	0	0.0%
Total Resources	683,756	325,272	323,988	-0.4%

Budget by Fund:

100 General Fund	34,332	53,988	53,988	0.0%
210 Open Space & Agriculture Preservation (OSAP)	649,424	271,284	270,000	-0.5%
Total by Fund	683,756	325,272	323,988	-0.4%

Notes:

Other Resources for the OSAP fund include revenue from Rollback Taxes and Street Closure revenues

Public Utilities

112030

Description:

The Public Utilities Department operates and maintains the Lake Gaston and the Northwest River water treatment plants. Both plants are located within the City of Chesapeake and are equipped to provide treatment and distribution of quality drinking water. The plants have centralized laboratories used to test and treat up to 10 million gallons of water a day by removing harmful substances such as glass and electronics substances, viruses and bacteria, metals and salts, pesticides and herbicides, and oil and gas.

Additionally, the department operates and maintains the water distribution system, the sewer systems (gravity and force sewer mains), and sewer pumping stations that provide 24 hours a day waste water collection and disposal. The department is responsible for:

- Flow/pressure tests and routine maintenance of fire hydrants,
- Installation of new water service connections,
- Water meter readings and billings,
- Clearing of clogged sewer lines,
- Repairs of sanitary sewer force/gravity mains,
- Inspecting and washing sewer mains and appurtenances,
- Creating and maintaining canal laterals, and
- Conducting annual efficiency tests of pumping stations.

Operating Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Operating Expenditures				
60005 Water Production-Lk Gaston	5,192,658	6,498,355	6,505,434	0.1%
60011 Water Production-NW River	18,813,790	23,303,401	23,251,448	-0.2%
60020 Sewer Maint. & Operations	4,710,103	5,232,367	5,257,494	0.5%
60022 Water Maint. & Operations	2,758,321	3,185,431	3,158,736	-0.8%
60032 Administration	3,224,895	2,793,448	3,288,460	17.7%
60033 Billing/Customer Service	1,261,903	1,386,473	1,405,015	1.3%
60034 Meter Reading Services	261,955	317,363	330,310	4.1%
60052 Engineering	1,225,536	1,473,811	1,488,956	1.0%
Total Operating Expenditures	37,449,162	44,190,647	44,685,853	1.1%
Transfers and Non-Operating Expenditures:				
95200 Debt Service Payments	10,108,437	12,481,365	12,318,940	-1.3%
Total Public Utilities Budget	47,557,599	56,672,012	57,004,793	0.6%

Public Utilities

112030

Goals

- Maintain a supply of potable water that meets or exceeds the quality guidelines established by state and federal regulatory agencies.
- Increase public awareness of water treatment.
- Plan and oversee development of water resources to meet future needs of the City.
- Improve the process of preventive maintenance and increase inspections.
- Respond to customer request in a timely manner.
- Evaluate customer complaints and inquiries to forecast future needs and improve service.
- Re-evaluate and revise safety policies and rules to provide assurance that industry standards and codes are met.
- Communicate accurate information about system development to engineers within a timely manner.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Water Production Lake Gaston:				
Million of gallons treated/delivered	2,661	2,661	2,953	11.0%
% Compliance with quality parameters	100%	100%	100%	0.0%
Water Production- Northwest River:				
Million of gallons treated/delivered	1,367	1,388	1,460	5.2%
% Compliance with quality parameters	100%	100%	100%	0.0%
# of complaints about water quality	252	252	252	0.0%
Sewer Maintenance & Operations :				
# of repairs (including emergencies)	2,424	800	2,000	150.0%
Miles of collection system cleaned	86	125	125	0.0%
Cost per mile of collection system	\$5,033	\$4,900	\$5,100	4.1%
Water Maintenance & Operations:				
Pipeline repairs	572	600	600	0.0%
Water meters installed/repared	1,562	2,300	2000	-13.0%
Fire hydrants maintained/flushed	851	2,800	2500	-10.7%
New services connected	62	200	75	-62.5%
Administration:				
Inquiries and complaints received	1,214	1,500	1,500	0.0%
Track water connections	64,757	65,120	65,480	0.6%

Public Utilities

112030

Performance Measures, continued	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Billing/Customer Service:				
Telephone calls received	88,496	90,300	92,100	2.0%
Walk-in customers assisted	9,035	9,300	9,500	2.2%
Active accounts administered	62,562	63,173	63,673	0.8%
Accounts worked in the field	81,733	83,000	84,000	1.2%
Meter Reading Services:				
Meter readings	351,471	390,800	395,000	1.1%
Engineering:				
Plats reviewed	153	150	175	16.7%
Plans reviewed	317	450	600	33.3%
Miss Utility tickets marked	10,955	12,000	14,000	16.7%
Cross-connection inspections	492	500	600	20.0%
# of activations	38	30	50	66.7%

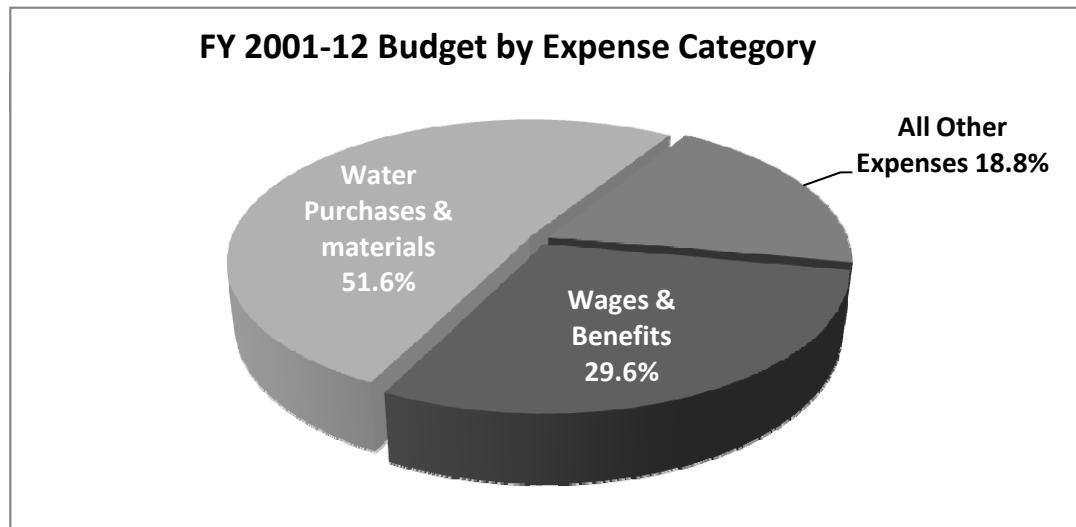
Service Level:

- Funding for the Public Utilities Department is provided by user charges/fees for services and is collected through the bi-monthly billing for water and sewer services.
- While water and sewer fees can only be used for the distribution, collection, and treatment of water and sewage, the Utilities Department makes certain payments to the City for services it receives. These include:
 - (1) Annual payment of \$500,000 to defray the Department's share of City overhead costs (e.g., finance, budget, and administration).
 - (2) Internal service charges for information technology, self insurance, and central fleet provided by the City.
 - (3) Beginning in FY 2011-12 the Department is also responsible for Other Post Employment Benefits (OPEB) related to retiree health care. The Department will pay \$543,200 to the City's OPEB Trust Fund during FY 2011-12. In previous years, the City General Fund absorbed the Department's share of these expenditures.

Public Utilities

112030

	FY 09-10	FY 10-11	FY 11-12	Change from
Requirements:	Actual	Budget	Estimate	prior year
Operating Expenditures				
Salaries and wages	8,103,888	9,330,294	9,848,784	5.6%
Employee benefits	3,071,688	3,871,645	3,383,859	-12.6%
Purchased services	1,481,838	1,879,562	1,979,562	5.3%
Overhead allocation	1,200,000	500,000	500,000	0.0%
Internal service charges	1,875,305	1,696,669	1,617,971	-4.6%
Other expenditures	2,478,720	3,329,624	3,279,624	-1.5%
Other post employment benefits	-	-	543,200	
Water purchases and materials	18,969,520	23,086,503	23,036,503	-0.2%
Capital outlay	268,202	496,350	496,350	0.0%
Total Operating Expenditures	37,449,162	44,190,647	44,685,853	1.1%
Non-Operating Expenditures:				
Principal & interest	10,108,437	12,481,365	12,318,940	0.0%
Total Requirements	47,557,599	56,672,012	57,004,793	0.6%



Public Utilities

112030

Personnel:

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
103	Laborer	10.00	10.00	10.00	0.00
103	Service Dispatcher	1.00	1.00	1.00	0.00
103	Tradeshelper	1.00	1.00	1.00	0.00
104	Housekeeper I	1.00	1.00	1.00	0.00
105	Office Assistant I	0.88	0.88	0.88	0.00
105	Water Meter Technician I	1.00	1.00	1.00	0.00
106	Laborer/Operator	19.00	19.00	19.00	0.00
106	Water Prod. Maint. Worker	1.00	2.00	2.00	0.00
107	Office Assistant II	2.00	2.00	2.00	0.00
107	Storekeeper I	1.00	1.00	1.00	0.00
107	Water Meter Technician II	7.75	7.75	7.75	0.00
108	Customer Service Mechanic	7.00	7.00	7.00	0.00
108	Motor Equipment Operator I	8.00	8.00	8.00	0.00
109	Customer Service Clerk I	4.88	4.88	3.88	(1.00)
111	Motor Equipment Operator II	9.00	9.00	9.00	0.00
111	Pump Station Mechanic I	8.00	8.00	8.00	0.00
111	Water Meter Technician III	2.00	2.00	2.00	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
112	Customer Service Clerk II	4.00	4.00	5.00	1.00
112	Laboratory Technician	1.00	1.00	1.00	0.00
113	Account Technician I	1.00	1.00	1.00	0.00
113	Motor Equipment Operator III	2.00	2.00	2.00	0.00
113	Office Specialist II	3.00	2.00	2.00	0.00
114	Crew Leader	9.00	9.00	9.00	0.00
114	Customer Service Clerk III	2.00	2.00	2.00	0.00
114	Electrician II	1.00	1.00	1.00	0.00
114	Pump Station Mechanic II	1.00	1.00	1.00	0.00
114	Utilities Locator	3.00	3.00	3.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Class III Wtr. Treat. Plant Op.	11.00	11.00	11.00	0.00
117	Bacteriologist I	1.00	1.00	1.00	0.00
117	Collection Agent I	1.00	1.00	1.00	0.00
117	Crew Supervisor II	5.00	5.00	5.00	0.00
117	Engineering Technician I	1.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Water Prod. Maint. Mech.	2.00	2.00	2.00	0.00
118	Class II Water Treat. Plant Op.	5.00	5.00	4.00	(1.00)
118	Crew Supervisor III	1.00	1.00	1.00	0.00
118	Customer Service Supervisor	2.00	2.00	2.00	0.00
118	Electrician III	1.00	1.00	1.00	0.00
118	Utility Electronics Technician I	1.00	1.00	1.00	0.00

Public Utilities

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Personnel (continued):

Grade	Positions	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
119	Class I Water Treat. Plant Op.	2.00	2.00	3.00	1.00
119	Construction Inspector II	2.00	2.00	2.00	0.00
119	Cross-Connections Inspector	1.00	1.00	1.00	0.00
120	Bacteriologist II	1.00	1.00	1.00	0.00
120	General Supervisor	13.00	13.00	13.00	0.00
120	Meter Shop Supervisor	1.00	1.00	1.00	0.00
121	Chemist I	2.00	2.00	2.00	0.00
121	Lead Water Treat. Plant Op.	4.00	4.00	4.00	0.00
121	Utility Electronics Tech. II	3.00	3.00	3.00	0.00
123	Chemist II	1.00	1.00	1.00	0.00
123	Engineering Technician III	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
124	Water Prod. Maint. Supv.	1.00	1.00	1.00	0.00
124	Water Treat. Plant Chief Op.	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
126	Customer Service Manager	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
127	Engineering Specialist I	1.00	1.00	0.00	(1.00)
127	Engineering Technical Supvr. I	1.00	1.00	2.00	1.00
128	Wastewater Collection Super.	1.00	1.00	1.00	0.00
128	Wastewater Pump Super.	1.00	1.00	1.00	0.00
128	Wastewater Reliability Super.	1.00	1.00	1.00	0.00
128	Water Distribution Super.	1.00	1.00	1.00	0.00
128	Water Quality Supervisor	1.00	1.00	1.00	0.00
128	Water Service Superintendent	1.00	1.00	1.00	0.00
129	Engineer II	2.00	2.00	2.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	2.00	2.00	2.00	0.00
131	Financial/Cust. Svcs. Admin.	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
135	Engineer V	1.00	1.00	1.00	0.00
135	Water Resource Mgmt. Admin.	1.00	1.00	1.00	0.00
136	Water/Wastewater Admin.	1.00	1.00	1.00	0.00
137	Assistant Director	1.00	1.00	1.00	0.00
142	Director of Public Utilities	1.00	1.00	1.00	0.00
Unclass.	Eng. Tech. Support (Encore)	0.50	0.50	0.50	0.00
Total Department Personnel		208.01	208.01	208.01	0.00

Public Utilities

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Operating Revenues		FY 09-10	FY 10-11	FY 11-12	Change from
Fund		Actual	Budget	Estimate	prior year
501	<u>Operations Fund</u>				
	Recovered Costs	1,616	0	0	0.0%
507	<u>Capital Improvement Fund</u>				
	Use of Money and Property	230,685	593,000	593,000	0.0%
510	<u>Revenue Fund</u>				
	Use of Money and Property	1,732,686	1,175,640	1,175,640	0.0%
	Charges for Services	52,651,091	55,630,000	55,506,190	-0.2%
	Miscellaneous Revenue	43,611	50,000	50,000	0.0%
	Recovered Costs	21	500	500	0.0%
	Federal Aid	126,938	0	652,820	0.0%
	Subtotal	54,554,347	56,856,140	57,385,150	0.9%
	Total Resources	54,786,648	57,449,140	57,978,150	0.9%
Budget by Fund:		FY 09-10	FY 10-11	FY 11-12	Change from
		Actual	Budget	Estimate	prior year
	501 Operations Fund	37,449,162	44,301,504	44,796,710	1.1%
	507 Capital Improvement	2,379,861	-	-	0.0%
	509 Revenue Bond	4,710,563	2,697,143	2,689,793	-0.3%
	512 Subordinate Debt	3,018,013	9,673,365	9,518,290	-1.6%
	Total by Fund	47,557,599	56,672,012	57,004,793	0.6%

Notes:

Excess revenues will fall to Public Utilities fund balance until needed for capital projects

Public Works

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Description:

The department of Public Works consists of 16 divisions including two enterprise (business-like) funds. The remaining divisions are part of the City's General Fund.

Public Works provide services that are vital to the operations of the City of Chesapeake and include collection and recycling of solid waste; design, review, approval and inspection of development plans for the construction of roads, bridges and major highways; installation, repair, and maintenance of traffic signals, signs, pavement markings; street cleaning; and storm water management.

Code	Program Title	Program Description
41100	Administration	Provides leadership, policy direction, planning, coordination, and control of all activities and services to all divisions of Public Works.
41101	Resource Management	Coordinates the department's Operating and Capital Improvement Budgets, provides payroll and accounts payable services, and reinforces safety rules, policies and procedures.
41110	Engineering	Provides design, review, inspection, and approval of development plans for transportation, bridges, stormwater, and VDOT projects.
41200	Street Maintenance	Maintains readiness of Public Works Emergency Operations Center and repairs the City's right-of-way.
41210	Bridges & Structures	Operates, maintains, and repairs the City's bridges and related structures.
41310	Drainage	Maintains and improves existing drainage (pipe) systems within the City's right-of-ways.
41400	Traffic Operations	Provides for the safe, efficient, and convenient movement of vehicles and cargo on the City's roadways in accordance with the Virginia Department of Transportation (VDOT) and Federal manuals of uniform traffic control devices through the installation, maintenance, and repair of traffic signals, signs, and pavement markings.
41700	Contractual Services	Manages the large contracts such as grass mowing, street paving, and repairs for divisions within Public Works and other departments throughout the City.
41800	Operations	Provides routine and emergency repair of streets, highways, bridges, storm drainage, and traffic control devices.
42200	Street Cleaning	This division was merged with the Stormwater Division in FY 2010-11.

Public Works

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Code	Program Title	Program Description
42300	Solid Waste Collection	Provides refuse collection to City residents.
42301	Solid Waste Disposal	Disposes of residential and municipal refuse and recyclables through the Southeastern Public Service Authority (SPSA) and private contractors.
43101	Facilities Management-Maintenance	Ensures all City buildings are safe, functional, and productive working environments for day-to-day operations.
43102	Facilities Management-Administration & Building Construction	Executes the capital construction program for buildings and parks as approved by the City Council and prepares budget estimates for the annual facilities construction program.
41600	Chesapeake Expressway <i>an Enterprise Fund</i>	Operates and maintains the Chesapeake Expressway toll road and toll collection equipment.
94450	Expressway-Renewal & Replacement	Maintains the Chesapeake Expressway toll road infrastructure and equipment.
61000	Stormwater Management Operations <i>an Enterprise Fund</i>	Provides installation and maintenance of ditches, pipes, and other stormwater management facilities. The division's work includes the repair of cave-ins and the inspection and remediation of erosion/sediment to detention/retention basins. The program also provides cleaning of streets constructed with curbs/gutter to catch and remove pollutants.

Public Works

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Budget by Program	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Operating Expenditures:				
41100 Administration	743,561	950,001	927,038	-2.4%
41101 Resource Management	806,392	884,535	911,912	3.1%
41110 Engineering	6,339,121	6,866,424	7,039,207	2.5%
41200 Street Maintenance	4,405,524	5,415,698	5,570,111	2.9%
41210 Bridges & Structures	1,825,853	2,036,644	1,968,111	-3.4%
41310 Drainage	1,729,676	1,916,793	1,737,715	-9.3%
41400 Traffic Operations	1,873,369	2,076,521	1,828,845	-11.9%
41600 Chesapeake Expressway	2,792,300	3,632,414	3,646,729	0.4%
41700 Contractual Services	2,086,942	4,496,483	5,740,092	27.7%
41800 Operations	3,561,555	391,147	537,478	37.4%
42200 Street Cleaning	572,104	-	-	0.0%
42300 Solid Waste Collection	8,600,188	8,248,365	8,553,223	3.7%
42301 Waste Disposal & Recycling	21,969,557	20,761,483	17,743,875	-14.5%
43101 Facilities - Maintenance	3,416,287	3,130,636	3,072,674	-1.9%
43102 Facilities - Building Constrn.	478,373	493,971	531,064	7.5%
61000 Stormwater Operations	9,328,679	8,630,559	8,800,178	2.0%
Total Operating Expenditures	70,529,480	69,931,674	68,608,252	-1.9%
Inter-fund Transfers and Debt service:				
41500 Jordan Bridge - Close Fund and transfer to General Fund	2,024,192	-	-	N/A
41500 Jordan Bridge - Close Fund and transfer to Capital Projects	400,000	-	-	N/A
41600 Ches. Expressway transfers to Capital Projects Fund	2,240,290	500,000	3,000,000	500.0%
41600 Expressway Debt Service	3,933,583	3,556,429	6,354,305	78.7%
61000 Stormwater transfers to Capital Projects Fund	5,815,002	5,800,000	6,000,000	3.4%
	84,942,547	79,788,103	83,962,557	5.2%

Public Works

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Goals

- Educate and inform Management and Council on key issues to sustain more efficient operation of services and administration.
- Provide quality, courteous and efficient customer service to our customers.
- Promote and reinforce safety awareness.
- Provide a transportation network that minimizes congestion, promotes alternate travel modes, and maximizes operating efficiency.
- Provide timely and cost effective civil engineering services which include consultation, land surveying, and property acquisition.
- Develop cost savings alternatives for operating and capital improvements.
- Procure and administer contracts that will enhance the efficiency of routine and emergency maintenance and operations relative to transportation, stormwater, drainage, bridges, structures, sidewalks, curbs, and gutters.
- Exceed federal and state safety requirements Occupational Safety and Health Administration and Virginia Occupational Safety and Health Administration (OSHA and VOSHA) for the ongoing safety of our citizens.
- Exceed the expected levels of compliance with the City's Virginia Pollutant Discharge Elimination System (VPDES).

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Resource Management:				
# citizen requests	15,800	10,480	12,713	21.3%
# of vehicle accidents	115	106	75	-29.2%
# of personal injuries	115	84	75	-10.7%
# of other claims	50	32	60	87.5%
# of vendor payments	10,500	10,800	19,000	75.9%
# of Payroll Transactions	42,065	45,800	40,000	-12.7%
# of pieces of equipment damaged	50	18	18	0.0%

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Performance Measures, continued	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Engineering:				
# of City projects designed	18	19	15	-21.1%
# of City projects constructed	12	8	8	0.0%
# of requests for street lights	52	40	60	50.0%
# of parcels/easements acquired	185	200	200	0.0%
# of survey requests complete	71	80	90	12.5%
# of traffic studies completed	821	625	875	40.0%
# of single hauling permits processed	1,391	1,500	1,375	-8.3%
# of blanket hauling permits processed	416	400	400	0.0%
# of traffic inquiries received	1,414	1,125	1,500	33.3%
# of water quality permits received	19	18	8	-55.6%
# of jurisdictional determinations received	11	6	5	-16.7%
# Chapter 17 PFM ESAs reviewed	18	14	12	-14.3%
# of NEPA actions completed	4	7	4	-42.9%
Street Maintenance:				
# of work orders generated	5,015	5,300	5,300	0.0%
Lane miles accepted into the City for maintenance	2,354	2,359	2,379	0.8%
Linear feet of sidewalks replaced/repared	1,460	1,500	1,500	0.0%
Linear feet curb/gutter replaced/repared	3,540	3,000	3,000	0.0%
# of potholes repaired	8,563	1,500	1,500	0.0%
Bridges & Structures:				
# of work orders generated	1,035	800	800	0.0%
# of bridge openings	22,500	22,500	22,500	0.0%
Bridges/overpasses maintained	90	90	98	8.9%
% of bridges/overpasses inspected as scheduled	100%	100%	100%	0.0%
# of vessels passed	49,000	49,000	49,000	0.0%
Drainage:				
# of work orders generated	2,915	2,000	2,000	0.0%
# of catch basins cleaned & repaired	763	1,500	1,500	0.0%
Linear feet of ditch cleaned	438,020	230,000	230,000	0.0%
Linear feet of pipes rehabilitated	800	400	400	0.0%
Linear feet of ditches rehabilitated	80,000	100,000	100,000	0.0%
Cave-in requests received	600	400	400	0.0%
Cave-ins repaired	1,701	600	600	0.0%

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Performance Measures, continued	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Traffic Operations:				
# of work orders generated	5,170	4,200	4,200	0.0%
Signs repaired, replaced or installed	2,266	3,200	3,200	0.0%
Lanes miles painted	115	115	115	0.0%
Chesapeake Expressway:				
Manual toll transactions	1,956,817	1,991,435	2,011,272	1.0%
Non-discounted electronic toll transactions	2,451,561	2,529,147	2,580,951	2.0%
Discount transactions	1,618,737	1,624,821	1,697,611	4.5%
Contractual Services:				
# of work orders generated	349	300	300	0.0%
Lane miles of roadway resurfaced	45	45	45	0.0%
Shoulder miles mowed	7,200	7,200	7,200	0.0%
Acres of medians/open areas mowed	2,300	2,300	2,300	0.0%
Ditch miles of backslopes mowed	950	950	950	0.0%
Cave-ins repaired	75	75	100	33.3%
Trees removed	25	25	25	0.0%
Linear feet of ditch cleaning (snag & drag)	15,000	15,000	15,000	0.0%
Operations:				
% of backlog work order reduction	-	-	85%	N/A
% work orders completed at or below the established service goal days	-	-	75%	N/A
Solid Waste Collection:				
Tons of refuse collected (Garbage)	114,800	100,000	99,900	-0.1%
Operating & Maintenance costs/ton	\$89.89	\$85.97	\$85.62	-0.4%
Solid Waste Disposal:				
Tons of refuse collected (Garbage)	114,800	100,000	100,000	0.0%
Disposal cost per ton	\$170.00	\$170.00	\$145.00	-14.7%
SPSA recycling/yard waste tonnage	6,450	6,547	6,600	0.8%
Facilities Management Maintenance:				
Total square feet of buildings maintained	1,603,600	1,603,600	1,645,682	2.6%
Maintenance backlog	\$5,000,000	\$5,200,000	\$3,561,800	-31.5%

Public Works

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Performance Measures, continued	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Facilities Management Administration & Building Construction:				
Planning studies underway	4	4	2	-50.0%
Designs underway	4	4	4	0.0%
Minor Construction (\$10K-\$50K) Underway	5	5	3	-40.0%
Major Construction (> \$50,000) underway	4	4	5	25.0%
Stormwater Management Operations:				
# of stormwater service requests	3,574	3,000	3,000	0.0%
Linear feet of pipes washed	125,000 (est.)	125,000	125,000	0.0%
Detention/retention basins inspected	727	550	550	0.0%
# of erosion/sediment control inspections	5,535	4,000	4,000	0.0%

Service Level:

Within the General Fund supported divisions of the department, the budget for salaries and benefits has been adjusted to recognize employee turn over and to reflect the pay raise effective July 1, 2011. Budget estimates for workers' compensation claims has been increased reflecting the City's claims experience.

During FY 2009, the Jordan Bridge closed and all funds remaining in the enterprise fund were transferred to the General Fund at June 30, 2010. Approximately \$2.0 million of the Jordan Bridge Fund Balance was transferred to the General Fund for the repayment of past debt payments made by the General Fund. The remainder (\$400,000) was transferred to the Capital Project Fund to memorialize the old bridge.

During FY 2010-11, street cleaning was consolidated into Stormwater Management.

41100 The Public Works Administration budget is decreased to reflect savings in electrical services (\$24,000), the elimination of the salary contingency (\$101,800), and increases in internal services charges for Information Technology and self insurance increased (\$102,100).

41101 The Resource Management budget increased because of increased worker compensation costs (\$29,100).

41110 The Engineering Division gained 5 positions from a transfer from Traffic Operations; the budget was also adjusted for changes in salaries because of employee turnover during the previous year. These resulted in an increase in wages and benefits of \$216,400. Workers compensation estimates increased by \$19,900 along with internal service charges for self insurance \$30,100. Information Technology charges decreased by \$21,000 and Central Fleet charges increased by \$9,000 due to rising fuel costs.

The Engineering budget also includes the electricity charges for street lights. We are estimating \$2.85 million for FY 2011-12; a decrease of \$100,000.

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Service Level (continued):

- 41200 The Street Maintenance Division plans to purchase an asphalt patcher, 2 dump trucks, and new chainsaws. Funding was moved from Contractual services (\$200,000) and repairs (\$400,000) to Capital Outlay. Internal service charges for Central Fleet increased by \$132,800 (cost of diesel fuel), and Information Technology by \$12,000. Salaries and benefits were reduced by \$172,500 in recognition of savings resulting from employee turnover. Workers compensation costs are expected to increase by \$31,100.
- 41210 Bridges and Structures - workers compensation estimates increased by \$7,300, Central Fleet charges by \$14,600. Electricity decreased by \$10,000, and contractual services decreased by \$60,000 due to timing of bridge inspections.
- 41310 The Drainage Division budget was adjusted to recognize savings from employee turnover (\$34,400) and a reduction in workers compensation of \$16,700. Central Fleet charges were reduced by \$200,800 mainly because lease purchased vehicles are paid off. Risk Management charges increased by \$60,000.
- 41400 The Traffic Operations budget was reduced by 33% with the transfer of five (5) signal technicians to the Engineering Division (41110). Central Fleet charges increased by \$48,600, but Risk Management charges were reduced by \$11,700. Electricity is estimated to drop by \$44,000. The budget for purchased and contractual services increased by \$150,000 for new traffic signs.
- 41600 The Chesapeake Expressway is an enterprise fund meaning that it is responsible for generating enough income to cover its expenses, debt payments, and maintenance of the toll road. The principal and interest payments for FY11-12 are \$3.64 million. Purchased and contractual services are estimated at \$1.5 million for maintenance and repair of the road. Beginning in FY11-12 the division will contribute \$45,000 towards its liability of Other Post Employment Benefits
- 41700 Contractual Services - the budget for salaries and benefits was increased \$87,000; the net of increased wages for a scheduled pay raise and reduced wages caused by employee turnover. The resurfacing/paving contract was increased by \$910,300 to reflect increased funds from the Commonwealth for street construction and maintenance. The budget was also increased by \$155,000 for debris removal, litter control, and right-of-way grass mowing (including Sheriff's Mowing program).
- 41800 The Operations program is responsible for emergency repairs for multiple divisions within Public Works. Therefore, an additional request of \$50,000 in purchased and contractual services is reflected in the FY11-12 budget. Overtime of \$2,500 has been requested, and salaries and benefits have been tried up to an increase of \$74,400.
- 42200 The Street Cleaning Division was folded into the Stormwater Management Division during FY 2010-11.

Public Works

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Service Level (continued):

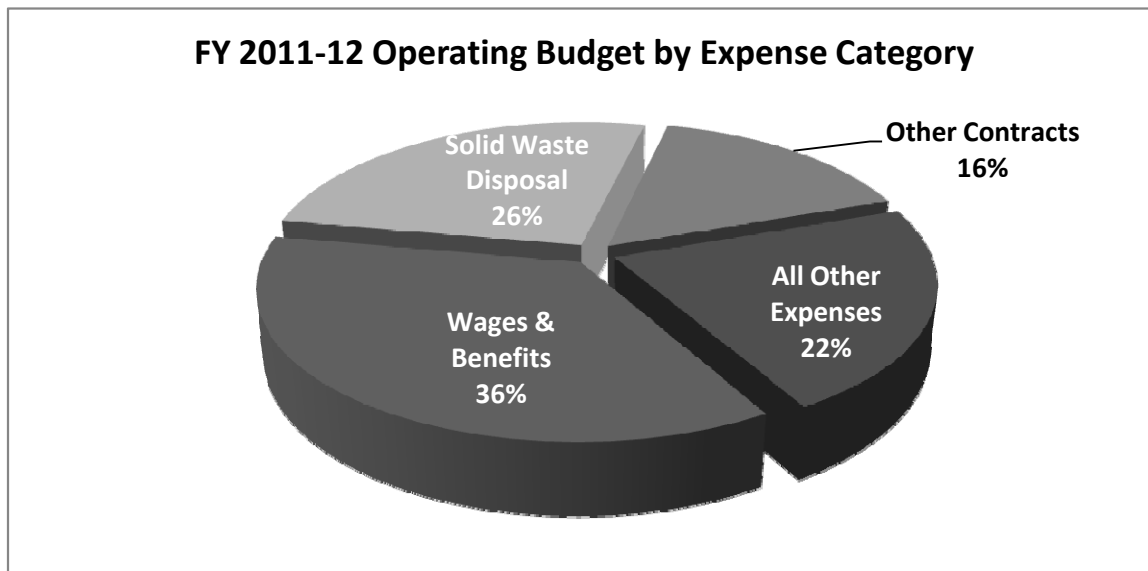
- 42300 Solid Waste Collection - the budget for wages and benefits have been adjusted for the scheduled pay raise and for savings from employee attrition and turnover. The wage and benefit adjustment resulted in an \$87,100 budget reduction. Worker compensation costs are estimated to increased by \$98,500. Purchased and contractual services are increased 3,000 for routing software. The budget also includes \$65,000 to replace the waste can delivery vehicle.
- 42301 Solid Waste Disposal - the budget for disposal costs reflects a reduction in the trash tipping fee from \$170/ton budgeted during FY 2010-11 to \$145/ton scheduled for FY 2011-12. The reduction in the tipping fee is related to the sale of the Southeastern Public Service Authority's (SPSA) refuse-derived fuel plant solid waste during FY 2009-10. The sale permitted SPSA to reduce debt payments and fees charged to participating localities. In addition to SPSA tipping fees, the disposal budget includes cost of the curbside recycling program (\$2.2 million) and payments to private contractors for collection and disposition of municipal trash.
- 43101 The Facility Maintenance budget reflects the July 2010 dissolution of the General Services Department and the absorption of some of it activities by Public Works. The budget for all years has been recast to retroactively reflect this change. The salary and benefit budget was reduced \$44,300 in recognition of employee turnover net of pay raises. Worker compensation costs are estimated to decline by \$6,000, Central Fleet charges to increase by \$32,100, self insurance to increase by \$8,300, and Information Technology to also increase by \$8,200. Electricity expenses are projected to decrease by \$55,000.
- 43102 The Facility Construction budget was also moved to Public Works from General Services in July 2010. Prior year budget information has been recast to reflect this transfer. The budget for salaries and benefits are reduced by \$42,400 based on savings generated from employee turnover. Information Technology internal service charges are increase by \$4,000.
- 61000 Stormwater Management is responsible for maintaining the City's stormwater infrastructure in accordance with state and federal regulations. Revenue received is generated from the monthly stormwater fee. In addition to funding the direct infrastructure maintenance costs, the fund reimburses the General Fund for \$280,000 of overhead and administrative costs. In FY 2009-10, the Stormwater Fund began paying for street cleaning costs. Starting in FY 2011-12 the fund contributes \$75,000 to Other Post Employment Benefits (OPEB) Trust Fund. In previous years, OPEB and street cleaning expenses were absorbed by the General Fund.

Public Works

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Requirements:	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
Operating Expenditures:				
Salaries and wages	15,536,058	17,344,786	16,996,349	-2.0%
Employee benefits	6,668,934	7,565,647	7,800,870	3.1%
Purchased and contract services	33,889,533	31,271,988	28,704,089	-8.2%
Internal service charges	7,600,787	7,420,968	7,513,933	1.3%
Other expenditures	3,919,650	4,706,388	4,568,210	-2.9%
Materials	1,388,937	1,571,897	1,554,801	-1.1%
Capital outlay	1,525,581	50,000	1,470,000	2840.0%
Total Operating Expenditures	70,529,481	69,931,674	68,608,252	-1.9%
Non-Operating Transfers:				
Principal and interest	3,933,583	3,556,429	6,354,305	78.7%
Transfers to Capital Projects Funds	8,455,292	6,300,000	9,000,000	0.0%
Jordan Bridge Fund - transfer to General Fund	2,024,191	-	-	42.9%
	84,942,547	79,788,103	83,962,557	5.2%

Purchased services includes street paving, grass mowing, and solid waste disposal contracts.



Public Works

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Personnel:

Grade	Positions	FY 09-10	FY 10-11	FY 11-12	Change from
	<i>Full-Time Equivalents</i>	Actual	Budget	Budget	prior year
103	Laborer	23.00	27.00	26.00	-1.00
104	Toll Collector	24.80	24.80	24.80	0.00
105	Bridge Operator	16.00	16.00	16.00	0.00
105	Office Assistant I	1.50	1.50	1.50	0.00
105	Security Officer I	1.75	1.75	1.75	0.00
106	Laborer/Operator	21.00	21.00	21.00	0.00
106	Sign Fabricator I	1.00	1.00	1.00	0.00
106	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
107	Waste Management Worker I	17.00	12.00	12.00	0.00
108	Motor Equipment Operator I	5.00	6.00	6.00	0.00
108	Survey Party Aide	2.00	2.00	1.00	-1.00
109	Customer Service Clerk I	1.80	1.80	1.80	0.00
109	Office Specialist I	3.00	3.00	3.00	0.00
110	Bridge Maintenance Mechanic I	2.00	2.00	2.00	0.00
110	Sign Fabricator II	1.00	1.00	1.00	0.00
110	Toll Collection Assistant Supv.	0.00	0.00	2.00	2.00
111	Motor Equipment Operator II	31.00	31.00	31.00	0.00
111	Storekeeper II	1.00	1.00	1.00	0.00
111	Waste Management Operator I	12.00	12.00	12.00	0.00
112	Bridge Maint. Mechanic II	5.00	5.00	5.00	0.00
112	Customer Service Clerk II	2.00	2.00	2.00	0.00
112	Facilities Maintenance Tech. I	7.00	7.00	7.00	0.00
112	Waste Management Operator II	41.00	41.00	41.00	0.00
113	Account Technician I	4.00	4.00	3.00	-1.00
113	Drafting Technician I	1.00	1.00	1.00	0.00
113	Motor Equipment Operator III	25.00	25.00	25.00	0.00
113	Safety Inspector I	1.00	1.00	1.00	0.00
113	Survey Party Technician	4.00	4.00	4.00	0.00
113	Traffic Signal Technician I	3.00	3.00	3.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
114	Account Technician II	9.00	9.00	8.00	-1.00
114	Crew Leader	14.00	14.00	14.50	0.50
114	Electrician II	1.00	1.00	1.00	0.00
114	Toll Collection Supervisor	7.00	7.00	5.00	-2.00
115	Facilities Maintenance Tech. II	5.00	5.00	5.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll Technician I	1.00	1.00	1.00	0.00
115	Waste Management Inspector	2.00	2.00	2.00	0.00
116	Account Technician III	2.00	3.00	2.00	-1.00
116	Crew Supervisor I	10.00	10.00	10.00	0.00
116	Customer Support Tech. I	2.00	2.00	2.00	0.00

Public Works

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Personnel (continued):

Grade	Positions Full-Time Equivalents	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
116	Motor Equipment Operator IV	2.00	2.00	2.00	0.00
116	Motorized Equipment Specialist	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Construction Inspector I	1.00	1.00	1.00	0.00
117	Crew Supervisor II	7.00	7.00	6.00	-1.00
117	Engineering Technician I	2.00	2.00	2.00	0.00
117	Facilities Maintenance Tech. III	2.00	2.00	2.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Survey Party Supervisor	2.00	2.00	2.00	0.00
117	Traffic Signal Technician II	2.00	2.00	2.00	0.00
118	Electrician III	1.00	1.00	1.00	0.00
118	GIS Technician	1.00	0.00	0.00	0.00
118	Welder	1.00	1.00	1.00	0.00
118	Engineering CADD Tech. II	3.00	3.00	3.00	0.00
118	Procurement Specialist I	0.00	0.00	1.00	1.00
119	Administrative Assistant I	2.00	2.00	2.00	0.00
119	Engineering Technician II	4.00	4.00	4.00	0.00
119	Safety Inspector II	1.00	1.00	1.00	0.00
119	Construction Inspector II	12.00	12.00	12.00	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
120	General Supervisor	11.00	11.00	11.00	0.00
121	Assistant Right-of-Way Agent	3.00	3.00	3.00	0.00
121	Chief Survey Party Supervisor	1.00	1.00	1.00	0.00
121	Construction Inspector III	2.00	3.00	3.00	0.00
121	Customer Support Technician II	1.00	1.00	1.00	0.00
121	Engineering CADD Technician III	1.00	1.00	1.00	0.00
121	Utility Electronics Technician II	1.00	1.00	1.00	0.00
122	Public Works Info. Spec.	1.00	1.00	1.00	0.00
123	Electronic/Comm. Supv.	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
123	Engineering Technician III	6.00	6.00	6.00	0.00
123	Facilities Supervisor	0.00	0.00	1.00	1.00
125	Construction Inspector Supv.	3.00	3.00	3.00	0.00
126	Customer Service Manager	1.00	1.00	1.00	0.00
126	Waste Mgmt. Operations Supt.	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
127	Administrative Assistant III	2.00	2.00	2.00	0.00
127	Engineering Specialist I	1.00	1.00	3.00	2.00

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Personnel (continued):

Grade	Positions Full-Time Equivalents	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
127	Traffic Operations Supt.	1.00	1.00	1.00	0.00
127	Engineer I	4.00	4.00	4.00	0.00
127	Environmental Specialist I	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
128	Assistant Streets Administrator	1.00	1.00	1.00	0.00
128	Stormwater Superintendent	1.00	1.00	1.00	0.00
129	City Surveyor	1.00	1.00	1.00	0.00
129	Environmental Specialist II	1.00	1.00	1.00	0.00
129	Facility Maintenance Supt.	0.00	0.00	1.00	1.00
129	Right-of-Way Agent	1.00	1.00	1.00	0.00
129	Engineer II	8.00	9.00	7.00	-2.00
130	Building and Grounds Maintenance Superintendent	1.00	1.00	0.00	-1.00
130	Fiscal Administrator	1.00	2.00	1.00	-1.00
130	GIS Senior Analyst	1.00	1.00	1.00	0.00
130	Toll Operations Manager	1.00	1.00	1.00	0.00
131	Engineer III	3.00	3.00	4.00	1.00
133	Project Manager	5.00	5.00	5.00	0.00
133	Waste Management Admin.	1.00	1.00	1.00	0.00
133	Expressway Administrator	1.00	1.00	1.00	0.00
134	Engineer IV	2.00	2.00	2.00	0.00
135	Construction Facilities Mgr.	1.00	1.00	1.00	0.00
135	Engineer V	1.00	1.00	1.00	0.00
135	Municipal Facilities Admin.	0.00	0.00	1.00	1.00
135	Streets & Bridges Administrator	1.00	1.00	1.00	0.00
135	Stormwater Administrator	1.00	1.00	1.00	0.00
137	City Engineer	1.00	1.00	1.00	0.00
137	Facilities Manager	0.00	1.00	0.00	-1.00
137	Operations Manager	1.00	1.00	1.00	0.00
140	Director of General Services	1.00	0.00	0.00	0.00
142	Director of Public Works	1.00	1.00	1.00	0.00
Unclass.	Crew Leader (Encore)	1.00	1.00	1.00	0.00
Unclass.	Office Assistant I (Encore)	0.50	0.50	0.50	0.00
Total Department Personnel		446.35	449.35	445.85	-3.50

Public Works

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Operating Revenues		FY 09-10	FY 10-11	FY 11-12	Change from
Fund	Resource	Actual	Budget	Estimate	prior year
100	<u>General Fund</u>				
	Use of Money and Property	5,500	6,000	6,000	0.0%
	Charges for Services	2,829,929	2,734,600	316,630	-88.4%
	Miscellaneous Revenue	383,433	115,500	35,000	-69.7%
	State Other Categorical Aid	27,540,748	27,540,925	28,646,089	4.0%
	Total Revenues	30,759,610	30,397,025	29,003,719	-4.6%
520	<u>Stormwater Operations</u>				
	Use of Money and Property	252,770	250,000	250,000	0.0%
	Charges for Services	14,193,753	14,181,471	14,658,550	3.4%
	Total Revenues	14,446,522	14,431,471	14,908,550	3.3%
525	<u>Chesapeake Expressway</u>				
	Use of Money and Property	(16,779)	175,000	10,000	-94.3%
	Charges for Services	7,097,481	7,084,129	9,991,034	41.0%
	Total Revenues	7,080,701	7,259,129	10,001,034	37.8%
530	<u>Jordan Bridge</u>				
	Use of Money and Property	1,268	0	0	0.0%
	Total Revenues	1,268	0	0	0.0%
	Combined Resources	52,288,102	52,087,625	53,913,303	3.5%
	General Fund Support	27,648,891	27,271,676	27,157,626	-0.4%
	Other Resources	5,005,554	428,802	2,891,628	574.4%
	Total Resources	84,942,547	79,788,103	83,962,557	5.2%

Budget by Fund:		FY 09-10	FY 10-11	FY 11-12	Change from
		Actual	Budget	Estimate	prior year
100	General Fund	58,408,502	57,668,701	56,161,345	-2.6%
520	Stormwater Operations	15,143,681	14,430,559	14,800,178	2.6%
525	Chesapeake Expressway	7,202,295	7,188,843	13,001,034	80.9%
526	Chesapeake Expressway				
	Renewal & Replacement	1,763,878	500,000	-	-100.0%
530	Jordan Bridge	2,424,192	-	-	0.0%
Total by Fund		84,942,547	79,788,103	83,962,557	5.2%