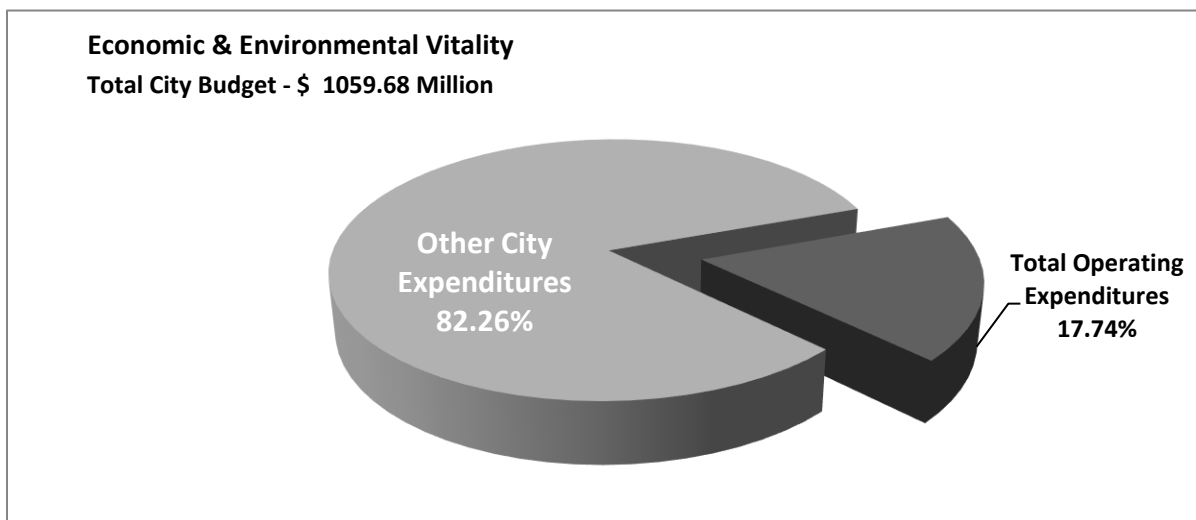


Economic & Environmental Vitality

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 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
112050 Agriculture	\$ 412,997	\$ 419,968	\$ 429,644	2.3%
112070 Conference Center & Visitors Bureau	3,468,247	4,305,626	4,536,850	5.4%
113080 Development & Permits	6,194,150	7,203,264	7,766,550	7.8%
113010 Economic Development	1,654,018	1,811,244	1,968,203	8.7%
111050 Planning	1,977,387	2,390,997	2,587,304	8.2%
150000 Planning Commission & Open Space and Agricultural Preservation	46,196	247,228	68,613	-72.2%
112030 Public Utilities	61,725,276	65,829,862	65,383,045	-0.7%
112040 Public Works	79,705,584	96,371,666	96,218,306	-0.2%
113010 Tax Increment Financing	250	28,000	9,000,000	32042.9%
Total Operating Expenditures	\$ 155,184,106	\$ 178,607,855	\$ 187,958,515	5.2%



Economic & Environmental Vitality

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Agriculture

112050

Description:

The Department of Agriculture (also referred to as the Virginia Cooperative Extension or VCE) provides research, consultation, and program specific training for the citizens of Chesapeake in the areas of Agriculture, Horticulture, Natural Resources, 4-H Youth development, and Family and Consumer Sciences. 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.

Mission:

The City of Chesapeake's Department of Agriculture is committed to sharing knowledge acquired through its collaboration with Agents of the Virginia Cooperative Extension. The department delivers research-based educational programs for the citizens of Chesapeake that provide information and tools that can lead to more productive lives in the areas of Agriculture, Horticulture, 4-H Youth Leadership, and Family Consumer Sciences (financial management, health, and nutrition).

Goals:

- Provide research-based information to agricultural and horticultural producers to assist them in producing crops and livestock as economically as possible, and to increase their skills in marketing and business management while maintaining water/environmental quality.
- Provide technical information and assistance to households, which enable them to maintain and improve their landscape design, grounds, and quality of life.
- 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.
- 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.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
83100 Agriculture	\$ 412,997	\$ 419,968	\$ -	
83107 Agriculture - Administration	-	-	-	
83102 Agriculture & Natural Resources	-	-	95,613	
83103 Horticulture	-	-	110,101	
83104 4-H Youth	-	-	180,249	
83105 Family & Consumer Science	-	-	30,823	
83106 Nutrition Education Programs: - Expanded Food and Nutrition Educational Program (EFNEP) - Supplemental Nutrition Assistance Program (SNAP)	-	-	12,858	
Total by Service	\$ 412,997	\$ 419,968	\$ 429,644	2.3%

As part of the new performance based budget model for the FY 18-19 Budget, the department has been reorganized from one service to six services based on the department's core service areas.

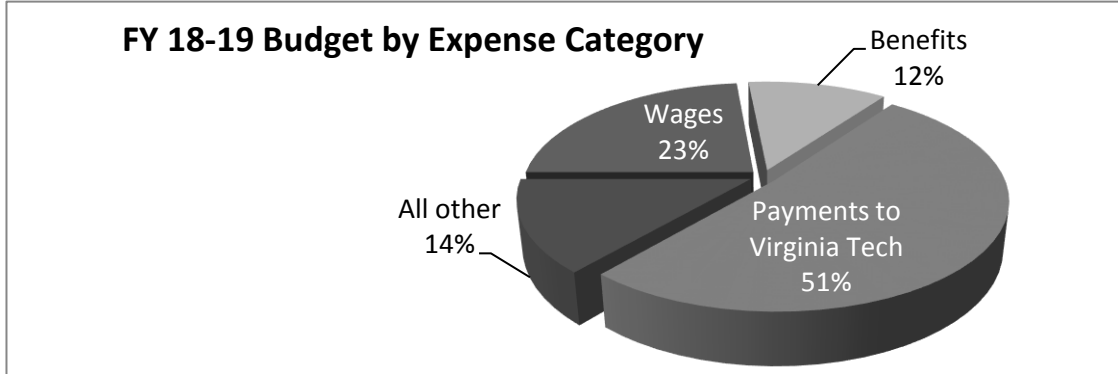
Agriculture

112050

Budget Highlights:

- The FY 18-19 Budget for the Department of Agriculture continues the current service level. The department has been reorganized into six core service areas per the new performance based budget model. However, there are no program or staffing changes.
- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, workers' compensation, and employee retirement.
- For FY 18-19, internal service charges increased by 8.2% due to higher costs expected for information technology and risk management.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 97,137	\$ 97,265	\$ 100,975	3.8%
Employee benefits	44,110	46,028	49,582	7.7%
Purchased services	14,325	14,500	14,507	0.0%
Payment to Virginia Tech	218,646	220,700	220,700	0.0%
Internal service charges	27,419	29,079	31,477	8.2%
Other expenditures	6,954	8,236	8,243	0.1%
Materials	4,406	4,160	4,160	0.0%
Total Expenditures	\$ 412,997	\$ 419,968	\$ 429,644	2.3%



Operating Revenues	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	prior year
100 General Fund				
State Shared Expenses	\$ 86,905	\$ 84,100	\$ 84,100	0.0%
Total Revenues	\$ 86,905	\$ 84,100	\$ 84,100	0.0%
General Fund Support	326,093	335,868	345,544	2.9%
Total Resources	\$ 412,997	\$ 419,968	\$ 429,644	2.3%

Budget by Fund:

100 General Fund	\$ 412,997	\$ 419,968	\$ 429,644	2.3%
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Agriculture

112050

Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
119	Administrative Assistant I	1.00	1.00	1.00	0.00
Unclass.	Agriculture Agents	4.00	4.00	4.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
Total Department Personnel:		6.00	6.00	6.00	0.00

The positions listed above include positions paid by the City and those paid by Virginia Tech.

DEPARTMENT SERVICE INFORMATION

83107 Agriculture - Administration

Provides direction and administrative support for payroll, accounting, and program coordination for the proper governance of available financial and human resources.

Note: the department's administrative costs of \$88,229 have been allocated to the other service areas based on each service's % of full-time equivalents (FTE).

FY 2019 Budget and Staffing \$ - 0.85 FTE

Operating and Performance Measures

Work Load Measures

of citizen inquiries handled (annual) 5,000

of supply orders, invoices, and purchase orders processed (annual) 260

Performance Measures

% of citizen inquiries resolved 95%

% of established payroll guidelines met 98%

83102 Agriculture & Natural Resources

Provides research-based information to agricultural and horticultural producers to assist them in producing crops and livestock and increase their skills in marketing and business management while maintaining water/environmental quality.

FY 2019 Budget and Staffing \$ 95,613 0.20 FTE

Operating and Performance Measures

Work Load Measures

of pesticide certification and re-certification registrations (annual) 85

\$ Amount of state funding budgeted for farm conservation BMP's* \$253,000

Efficiency Measures

Total amount (in tons) of used farm tires recycled per year 10

\$ Amount of state funding used for farm conservation BMP's * \$253,000

Performance Measures

of pesticide licenses issued by the VA Dept. of Agriculture 80

Acres of farmland impacted by farm conservation BMP's* (annual) 9,700

*Stormwater best management practices (BMP's) such as retention ponds

Agriculture

112050

DEPARTMENT SERVICE INFORMATION			
83103	Horticulture		
Provides technical information and assistance to households which maintain and improve their landscape design, grounds, and quality of life.			
FY 2019 Budget and Staffing		\$ 110,101	0.20 FTE
Operating and Performance Measures			
Work Load Measures			
# of help desk calls received to request help with identification/ control measures for insects, plant diseases, and weeds (annual)			6,800
# of sessions taught about the care and maintenance of trees and plants to youth at elementary schools (annual)			2,400
Performance Measures			
% of attendees that completed the water conservation and composting workshops (annual)			100%
% of help desk calls resolved within prescribed timeline (annual)			100%
83104	4-H Youth		
Provides 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.			
FY 2019 Budget and Staffing		\$ 180,249	0.64 FTE
Operating and Performance Measures			
Work Load Measures			
# of youth enrolled in 4-H clubs (annual)			280
Total # of volunteers for 4-H recruited, screened, and trained (annual)			110
Efficiency Measures			
% of enrolled youth actively participating in 4-H clubs (annual)			100%
# of students enrolled in 6+ hours of in-school 4-H programming			4,000
Performance Measures			
# of youth serving in 4-H leadership/citizenship roles (annual)			107

Agriculture

112050

DEPARTMENT SERVICE INFORMATION			
83105	Family & Consumer Science		
	Provides 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.		
	FY 2019 Budget and Staffing	\$ 30,823	0.04 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of registrations for the food resource mgmt. workshops (annual)		125
	# of registrations for the financial resource mgmt. workshops (annual)		85
	Performance Measures		
	% of attendees that completed the food resource workshops (annual)		74%
	% of attendees that completed the finance workshops (annual)		88%
83106	Nutrition Education Programs		
	Provides nutrition classes to low income family segments (youth and adults) that support healthier food choices, food budgeting, and food safety to encourage behavioral changes that can help to prevent chronic diseases.		
	FY 2019 Budget and Staffing	\$ 12,858	0.07 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of nutrition classes taught at elementary/middle schools (annual)		260
	# of adults enrolled in the monthly nutritional newsletter (annual)		86
	Efficiency Measures		
	# of elementary/middle schools students that participated in the nutrition classes (annual)		924
	# of adults that completed one of the nutrition courses (annual)		111
	Performance Measures		
	% of participating youth that made commitments to eat more fruits and vegetables (annual)		75%
	% of participating adults that reported improvement in comparing prices (annual)		85%
	% of participating adults that reported learning how to safely thaw and store food (annual)		80%

Conference Center & Convention and Visitors Bureau
(a division of Parks, Recreation & 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. The Conference Center is partially funded by hotel and restaurant taxes.

The Convention and Visitors Bureau (CVB) actively solicits local, regional, national, and international organizations searching for a venue to hold meetings, or other hospitality services. The Bureau is funded by the Occupancy Flat Tax of \$1.00 per room night sold in Chesapeake hotels.

Tourism, through the development of entertainment, recreational, scenic, cultural, heritage and conference venues enhances the quality of life for all citizens in Chesapeake.

Budget by Service		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
81100	Conference Center	\$ 244,494	\$ 308,203	\$ 423,169	37.3%
81101	Conv. & Visitors Bureau	1,055,660	1,297,485	1,440,521	11.0%
81200	Center Operations - VenuWorks Contract	2,168,093	2,699,938	2,673,160	-1.0%
Total By Service		\$ 3,468,247	\$ 4,305,626	\$ 4,536,850	5.4%

Goals:

Conference Center

- 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.

Convention and Visitors Bureau

- 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.
- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare and an increase in retirement costs.

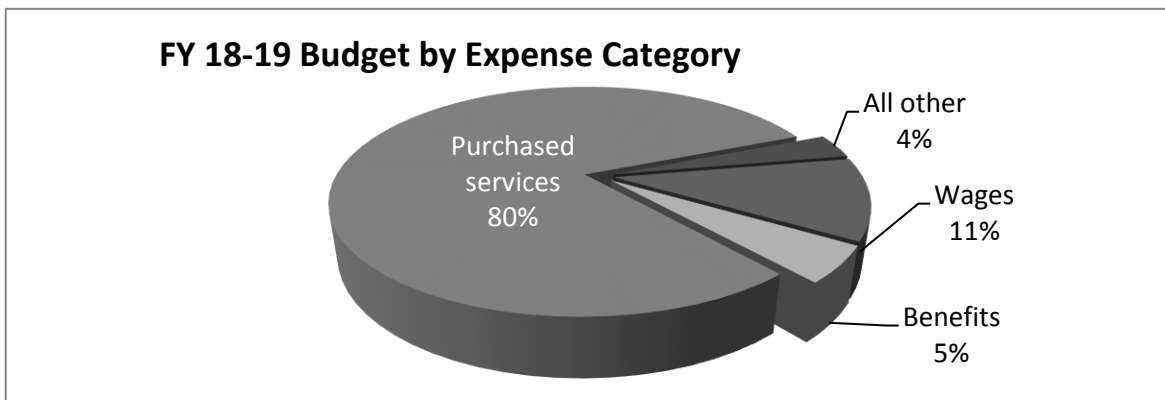
Conference Center & Convention and Visitors Bureau
 (a division of Parks, Recreation & Tourism)

112070

Budget Highlights:

- On February 12, 2014, the City entered into a five-year agreement with VenuWorks of Ames, Iowa for the management of the City’s Conference Center for a monthly management fee of \$8,000 plus incentive fees based on measurable performance. Private management is expected to improve utilization of the center and lead to better operating results. Oversight for the division was transferred to Parks, Recreation, and Tourism in February 2014. Please see the related Parks and Recreation budgets included in the Quality Community of Life section of the document.
- Purchased services includes the payments to VenuWorks for the fixed monthly management service, as well as reimbursement for operational costs as submitted by the contractor. Beginning in FY 17-18 funding of \$32,000 has been added for landscape maintenance of the Battlefield Visitor's Center Park.
- Internal service charges represent only the Visitor's Bureau costs.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 371,722	\$ 429,117	\$ 500,917	16.7%
Employee benefits	123,735	170,390	217,911	27.9%
Purchased services	2,848,514	3,480,984	3,520,972	1.1%
Internal service charges	7,668	15,568	74,483	378.4%
Other expenditures	82,959	123,767	173,767	40.4%
Materials	1,163	10,800	16,300	50.9%
Capital outlay	32,486	75,000	32,500	-56.7%
Total Expenditures	\$ 3,468,247	\$ 4,305,626	\$ 4,536,850	5.4%



Conference Center & Convention and Visitors Bureau
 (a division of Parks, Recreation & Tourism)

112070

Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
128	Management Analyst	1.00	1.00	1.00	0.00
Convention & Visitors Bureau:					
115	Office Coordinator	1.00	1.00	1.00	0.00
122	Visitor Services Supervisor	0.00	0.00	1.00	1.00
123	Sales Manager	4.00	4.00	3.00	(1.00)
130	Convention & Tourism Manager	1.00	1.00	1.00	0.00
Total Department Personnel		7.00	7.00	7.00	0.00

Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
206	Conference Center				
	Other Local Taxes	\$ 3,857,165	\$ 3,941,600	\$ 4,051,500	2.8%
	Use of Money and Property	196,176	201,291	261,324	29.8%
	Charges for Services	108,583	200,582	142,558	-28.9%
	Miscellaneous Revenue	1,239,410	1,712,370	1,673,035	-2.3%
	Recovered Costs	1,783	32,450	-	-100.0%
	Total Revenues	\$ 5,403,117	\$ 6,088,293	\$ 6,128,417	0.7%

Use of Resources		FY 16-17	FY 17-18	FY 18-19	Change from
		Actual	Budget	Budget	prior year
	Operations	\$ 3,468,247	\$ 4,305,626	\$ 4,536,850	5.4%
	Transfers to Capital Projects	760,000	880,000	780,000	-11.4%
	Contribution to Fund Balance	1,174,870	902,667	811,567	-10.1%
		\$ 5,403,117	\$ 6,088,293	\$ 6,128,417	0.66%

Budget by Fund:		Actual	Budget	Budget	Change from
					prior year
206	Conference Center	\$ 3,468,247	\$ 4,305,626	\$ 4,536,850	5.4%

Notes:

Refer to capital improvement program for information describing how capital transfers are used

Development & Permits

113080

Description:

The Department of Development and Permits ensures compliance with City building and zoning ordinances and with the Virginia Uniform Statewide Building Code. The department reviews building plans for new construction and renovations prior to issuing appropriate permits. Part of this review includes providing guidance to applicants in their completion and submission of applications and required documents. The department also issues plats and bonds/agreements, and Certificates of Occupancy. Services cover both commercial and residential properties.

Goals:

- Review and approve development projects in a timely and efficient manner.
- Provide inspections of development to ensure acceptable construction of public facilities that the City will be accepting for maintenance.
- Perform property maintenance and zoning enforcement inspections and resolve violations in an efficient and timely manner.
- Issue building permits and perform building inspections in a timely and efficient manner.
- Apply current technologies to increase productivity, efficiency, and customer service.
- Maintain effective right-of-way permitting that will facilitate the construction schedule for approved plans.
- Continue to pursue voluntary compliance with the City Code and take corrective action when necessary to achieve compliance.
- Continuously improve communication with other City departments, state agencies, and local constituents by updating the Development, Land Use and Construction web page that details procedures for processes such as utility activation, fees schedule, etc.

Budget by Service		FY 16-17	FY 17-18	FY 18-19	Change from
		Actual	Budget	Budget	prior year
34105	Engineering & Construction	\$ 2,516,815	\$ 2,832,509	\$ -	
34106	Code Compliance & Zoning	3,614,266	4,107,455	-	
34111	Site Development - Plan Review	-	-	1,144,628	
34112	Site Development - Permitting, Admin. & Inspection	-	-	2,157,681	
34113	Zoning & Property Maintenance Enforcement	-	-	1,299,550	
34114	Bldg. Plan Review & Inspections	-	-	2,928,566	
34115	Management & Administration	-	-	-	
12700	Code Compliance - Demolitions	63,070	263,300	236,125	
Total by Service		\$ 6,194,150	\$ 7,203,264	\$ 7,766,550	7.8%

As part of the new performance based budget model for the FY 18-19 Budget, the department has been reorganized from three services to six services based on the department's core service areas.

Development & Permits

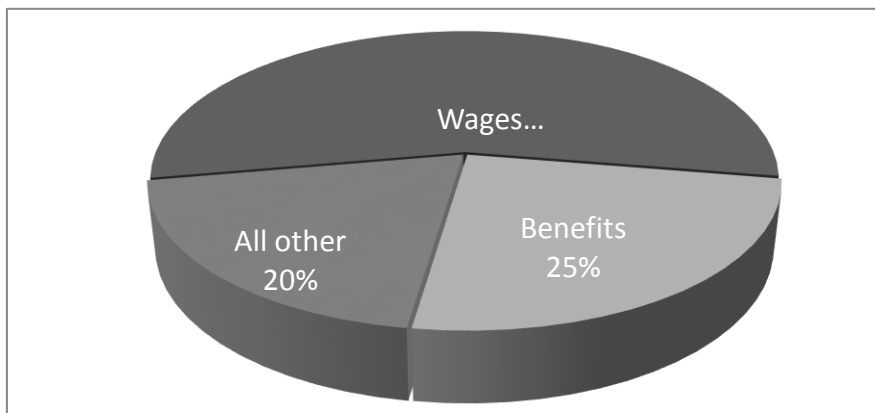
113080

Budget Highlights:

- For FY 18-19, the Department of Development & Permits has been reorganized into six core service areas per the new performance based budget model.
- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, workers' compensation, and employee retirement.
- Development and Permits continues to review and reclassify personnel to best meet service demands. The FY 18-19 budget includes the addition of a FT Business Application Specialist II position that will be funded by the operating budget to complete post-implementation project work for the eBuild online permitting system. The overall position complement remains unchanged, because this position will replace the special project FT Business Application Specialist I position.
- For FY 18-19, the internal service charges increased due to higher costs expected for Information Technology services and City Garage services.
- For FY 18-19, the department expects increased costs for materials and supplies, which it has offset by anticipated decreased costs for purchased services.
- For FY 18-19, the budget for the Demolitions division decreased overall due to fewer expected demolitions.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 3,832,120	\$ 4,126,530	\$ 4,299,497	4.2%
Employee benefits	1,476,574	1,819,152	1,924,528	5.8%
Purchased services	131,875	309,575	282,407	-8.8%
Internal service charges	585,208	728,264	1,037,521	42.5%
Other expenditures	114,877	160,893	159,695	-0.7%
Materials	53,497	58,850	62,902	6.9%
Capital Outlay	-	-	-	N/A
Total Expenditures	\$ 6,194,150	\$ 7,203,264	\$ 7,766,550	7.8%

FY 18-19 Budget by Expense Category



Development & Permits

113080

Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund				
	General Property Taxes	\$ -	\$ -	\$ -	0.0%
	Other Local Taxes*	\$ -	\$ -	\$ -	0.0%
	Permits, Privilege & License Fees	\$ 2,359,255	\$ 2,610,200	\$ 2,355,820	-9.7%
	Fines and Forfeitures	\$ -	\$ -	\$ -	0.0%
	Use of Money and Property	\$ -	\$ -	\$ -	0.0%
	Charges for Services	700,790	674,600	730,200	8.2%
	Miscellaneous Revenue	12	-	-	0.0%
	Recovered Costs	11	-	-	0.0%
	State Noncategorical Aid	\$ -	\$ -	\$ -	0.0%
	State Shared Expenses	\$ -	\$ -	\$ -	0.0%
	State Other Categorical Aid	\$ -	\$ -	\$ -	0.0%
	Federal Aid	\$ -	\$ -	\$ -	0.0%
	Total Revenues	\$ 3,060,068	\$ 3,284,800	\$ 3,086,020	-6.1%
	Resources available for current operations				
	General Fund Support	3,071,012	3,655,164	4,444,405	21.6%
	Total Resources	\$ 6,131,081	\$ 6,939,964	\$ 7,530,425	8.51%
	Use of Resources				
	Operations	6,131,081	6,939,964	7,530,425	8.5%
		\$ 6,131,081	\$ 6,939,964	\$ 7,530,425	8.51%
204	Fee Supported Activities				
	Charges for Services	\$ 223,292	\$ 215,200	\$ 200,000	-7.1%
	Total Revenues	\$ 223,292	\$ 215,200	\$ 200,000	-7.1%
	Use of Fund balance	-	48,100	36,125	-24.90%
	Total Resources	\$ 223,292	\$ 263,300	\$ 236,125	-10.32%
	Use of Resources				
	Operations	\$ 63,070	\$ 263,300	\$ 236,125	-10.3%
	Contribution to Fund Balance	160,222	-	-	N/A
		\$ 223,292	\$ 263,300	\$ 236,125	-10.32%
Budget by Fund:					
	100 General Fund	\$ 6,131,081	\$ 6,939,964	\$ 7,530,425	8.5%
	204 Fee Supported Activities	63,070	263,300	236,125	-10.3%
	Total by Fund	\$ 6,194,150	\$ 7,203,264	\$ 7,766,550	7.8%

Development & Permits

113080

Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	1.00	1.00	1.00	0.00
106	Data Control Technician I	1.00	1.00	1.00	0.00
109	Customer Service Clerk I	1.00	0.00	0.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Permit Technician	3.00	3.00	3.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
117-122	Code Compliance Inspector I, II, III	0.00	23.00	23.00	0.00
117-119	Code Compliance Insp. (replaced)	7.00	0.00	0.00	0.00
117-120	Combination Inspector (replaced)	9.00	0.00	0.00	0.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
118	Permit Technician II	0.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119-121	Chief Code Comp. Insp. (replaced)	2.00	0.00	0.00	0.00
119-122	Comb. Insp. II/Supv. (replaced)	3.00	0.00	0.00	0.00
119	Construction Inspector II	7.00	6.00	6.00	0.00
119	Mech./Plumbing Insp. II (replaced)	1.00	0.00	0.00	0.00
121	Bus. Application Spec. I - (SP/EDP)*	0.00	1.00	0.00	-1.00
121	Construction Inspector III	3.00	3.00	3.00	0.00
123	Engineering Technician III	3.00	3.00	3.00	0.00
123	Plans Examiner I	3.00	3.00	3.00	0.00
124	Landscape Coordinator	1.00	1.00	1.00	0.00
125	Construction Inspector Supv.	1.00	1.00	1.00	0.00
125	Plans Examiner II	3.00	2.00	2.00	0.00
126	Business Application Spec. II	1.00	1.00	2.00	1.00
126	Plans Examiner III	0.00	1.00	1.00	0.00
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
128	Customer Service Manager	1.00	1.00	1.00	0.00
129	Engineer II	4.00	4.00	4.00	0.00
129	Engineering Technical Supv. II	1.00	1.00	1.00	0.00
130	Code Enforcement Admin.	2.00	2.00	2.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	1.00	1.00	1.00	0.00
131	Permit Services Administrator	1.00	1.00	1.00	0.00
132	Development Service Coordinator	1.00	1.00	1.00	0.00
134	Engineer IV	2.00	2.00	2.00	0.00
135	Zoning Administrator	1.00	1.00	1.00	0.00
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		75.00	76.00	76.00	0.00

* This position is a "Special Project" (SP) position funded in the Capital Improvement Plan.

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION		
34111	Site Development - Plan Review	
Responsible for providing engineering expertise to review and approve all civil construction plans, which includes residential subdivision plans, commercial subdivision plans, and commercial site plans. This includes distributing plans and coordinating the reviews performed by the Planning, Public Utilities, Public Works, and Fire departments. Also assists residents and consultants with various inquiries regarding development.		
	FY 2019 Budget and Staffing	\$ 1,144,628 9.00 FTE
Operating and Performance Measures		
Work Load Measures		
	# of development plans processed (annual)	1,100
Efficiency Measures		
	# of development plans processed per engineer (annual)	180
Performance Measures		
	% of plan reviews performed within published guideline review times	80%
34112	Site Development - Permitting, Admin. & Inspection	
Responsible for construction administration of civil development projects (subdivisions, site plans, and franchise utility). This includes permitting, agreement and bonding administration, inspections, and City acceptance of new public facilities. Responsible for all permits and inspection of improvements within the City's right-of-way, such as residential entrances and construction of private improvements within City easements. Ensures developments are in compliance with requirements for state erosion/sediment control and stormwater management.		
	FY 2019 Budget and Staffing	\$ 2,157,681 18.00 FTE
Operating and Performance Measures		
Work Load Measures		
	\$ value of construction permitted/inspected within public right-of-way	\$30 million
Efficiency Measures		
	\$ value of construction inspection performed per inspector (annual)	\$3.75 million

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION			
34113	Zoning & Property Maintenance Enforcement		
	Responsible for the enforcement of the zoning and property maintenance, building codes, and City ordinances. The zoning ordinances regulate activities regarding the use of properties based on the various zoning districts. Zoning enforcement addresses violations of the zoning ordinances, including illegal home occupations, commercial vehicles in residential areas, temporary and permanent signs, use-permit stipulation, proffer enforcement, and other violations. Property maintenance enforcement includes ensuring the upkeep of buildings remain in accordance with property maintenance building codes and City codes that regulate grass, debris, and inoperable vehicles. Enforcement activities include the board-up and demolition of unsafe and dangerous buildings.		
	FY 2019 Budget and Staffing	\$ 1,299,550	12.00 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of zoning and property maintenance customer service requests investigated (annual)		9,000
	Efficiency Measures		
	# of customer service requests investigated per inspector (annual)		900
	Performance Measures		
	% of first inspections conducted within 21 calendar days		90%
	% of non-litigated service requests resolved within 120 days		80%
34114	Bldg. Plan Review & Inspections		
	Responsible for plan review, permitting, inspection, and issuance of Certificates of Occupancy for new buildings within the City. Proposed plans are reviewed in accordance with applicable building codes. Upon approval, permits are issued for construction and collection of appropriate fees. Inspections are performed at various stages of construction for residential properties, and special inspection reports are required and reviewed for commercial buildings. Also handles a significant volume of permitting for other purposes including home renovations, additions, fences, and sheds.		
	FY 2019 Budget and Staffing	\$ 2,928,566	27.00 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of permits issued for new buildings/structures (annual)		15,000
	# of building inspections for new buildings/structures (annual)		39,000
	Efficiency Measures		
	# of permits issued per permit technician (daily)		15
	# of building inspections per inspector (daily)		14
	Performance Measures		
	% of building inspections completed within 2 days of the request		95%

Development & Permits

113080

DEPARTMENT SERVICE INFORMATION			
34115	Management & Administration		
<p>Provides all management and administrative functions for the department, which includes accounting functions related to employee payroll, collection of fees, and processing cash proffers in coordination with Finance, Budget, the Commissioner of Revenue, and the Treasurer’s Office. Coordinates the recruitment of new employees, handles human resources, maintains and updates the department’s technology systems, and trains staff to use the technology.</p> <p>Note: the department's administrative costs of \$979,215 have been allocated to the other service areas based on each service's % of full-time equivalents (FTE).</p>			
FY 2019 Budget and Staffing		\$	10.00 FTE
<hr/>			
12700	Code Compliance - Demolitions		
<p>This program is limited to City-initiated abatement of violations for high grass and debris, and the demolition of unsafe structures. Building owners are required to reimburse the City for abatement costs (liens are attached to properties to ensure collection).</p>			
FY 2019 Budget and Staffing		\$	0.00 FTE
Operating and Performance Measures			
Work Load Measures			
# of demolitions			22
# of grass/weed violations cited			2,200
# of board-ups			20

Economic Development

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, creating jobs and 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 the existing industrial/business community with an effective retention program, and serving as liaison between industry/business and the City.
- Serving staff functions for the Economic Development Authority, Chesapeake Port Authority, and Economic Development Advisory Committee.

The Economic Development Department also has oversight responsibilities for two Tax Increment Financing Districts (TIF).

Goals

- Attract new business investment from targeted industries, and provide an effective Business Retention and Expansion 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 presence 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.

Budget by Service		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
81050	Economic Development	\$ 1,654,018	\$ 1,811,244	\$ 1,968,203	8.7%

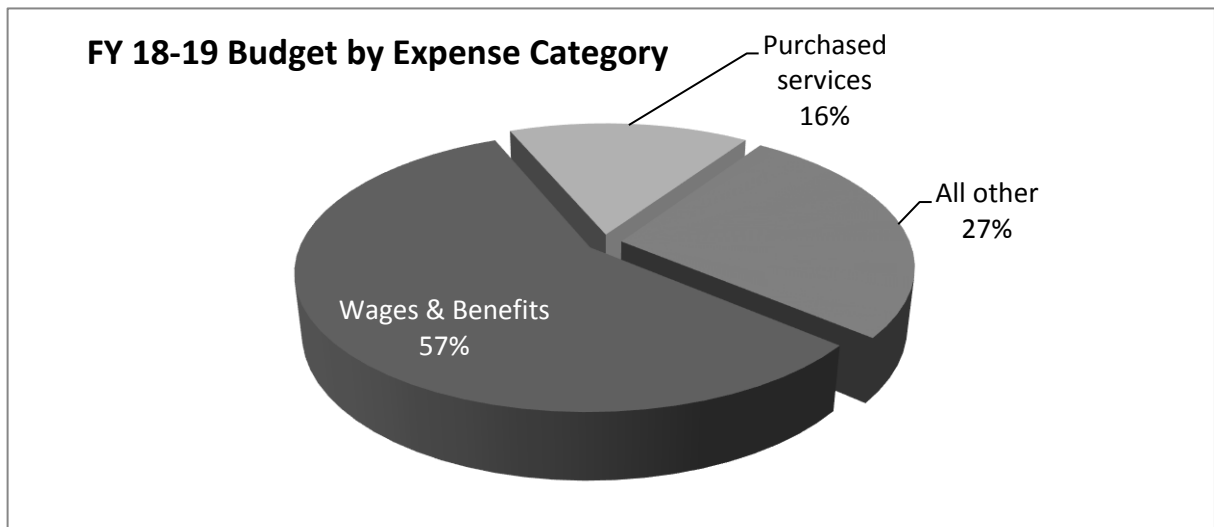
Economic Development

113010

Budget Highlights:

- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, workers' compensation, and employee retirement.
- The department received an additional \$80,000 in funding for a European Consultant to help attract business to the City of Chesapeake.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 712,521	\$ 800,652	\$ 810,695	1.3%
Employee benefits	252,670	304,913	321,752	5.5%
Purchased services	237,876	231,616	311,616	34.5%
Internal service charges	94,071	103,856	148,372	42.9%
Other expenditures	336,080	354,707	360,268	1.6%
Materials	20,800	15,500	15,500	0.0%
Total Expenditures	\$ 1,654,018	\$ 1,811,244	\$ 1,968,203	8.7%



Note: This department is fully funded by the General Fund.

Economic Development

113010

Department Complement

Personnel:	FY 16-17	FY 17-18	FY 18-19	Change from
109 Office Specialist I	1.00	1.00	1.00	0.00
113 Office Specialist II	1.00	1.00	1.00	0.00
122 Marketing Research Specialist	1.00	1.00	1.00	0.00
128 Business Development Rep.	2.00	2.00	2.00	0.00
128 Management Analyst	1.00	1.00	1.00	0.00
132 Development Svcs. Coord.	1.00	1.00	1.00	0.00
132 Sr. Business Development Mgr.	2.00	2.00	2.00	0.00
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
Total Department Personnel	11.00	11.00	11.00	0.00

DEPARTMENT SERVICE INFORMATION

81050 Business, Development, Retention, and Expansion

Involves:

- Attract new companies to the city.
- Provide an effective Business Retention and Expansion Program.
- Encourage redevelopment opportunities throughout the city.

FY 2019 Budget and Staffing	\$ 1,968,203	11.00 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Number of new projects		25
Efficiency Measures		
Closed projects as % of new projects		10%
Performance Measures		
Total capital investment per capita (in millions)		\$426
New jobs as a percentage of total jobs		1.30%

Planning Department & Planning Commission

111050

Description:

The Department of Planning advises the City Manager, City Council and its commissions on land use and development issues, and is instrumental in facilitating development, review, stakeholder engagement, and adoption of designs, plans, and policies regarding the City’s physical and socioeconomic framework. The department maintains the Comprehensive Plan and Zoning Ordinance and maps that provide the policy and regulatory bases for land use and development and environmental protection as mandated by state and local laws. The Planning Department provides services within 5 operational areas: Boards and Commissions Support, Current Planning, Support Services, Comprehensive Planning, and Community Development.

Mission:

The Planning Department's mission is to provide guidance and expertise in optimizing the orderly physical development of the City in order to maintain a high quality of life for all citizens. Department values are: Responsibility, Honesty, Respect, Fairness, Compassion, Integrity, and Loyalty.

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.
- Provide timely and accurate information in support of City development decisions.
- Provide recommendations that are consistent with adopted City policy and that reflect good planning practice.
- Provide service to department customers that is responsive, considerate, and accurate.
- Represent and protect the City’s best interest in all development related initiatives, including local, regional, state, and federal as necessary.

Budget by Service		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
81000	Planning Department	\$ 1,977,387	\$ 2,390,997	\$ -	
81011	Boards & Commissions Support	-	-	495,862	
81012	Current Planning	-	-	918,281	
81013	Support Services	-	-	358,712	
81014	Comprehensive Planning	-	-	559,329	
81015	Community Development	-	-	255,120	
81002	Planning Commission	45,871	61,028	57,913	
81003	Historic Preservation Commission	325	11,200	10,700	
81007	OSAP	-	175,000	-	
Total by Service		\$ 2,023,583	\$ 2,638,225	\$ 2,655,917	0.7%

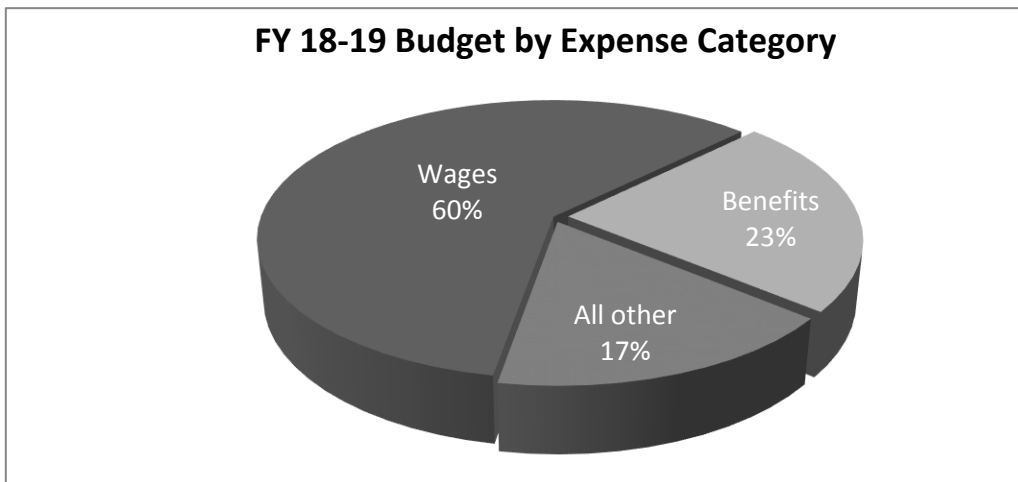
Planning Department & Planning Commission

111050

Budget Highlights:

- Addition of a full time Principal Planner position, Pay Grade 127, as PUD Administrator/Proffer Liaison, along with funds for training, equipment and supplies.
- Salaries reflect a 2.5% pay increase, a performance pay wage increase, a 2% increase in the base pay scale affecting vacant positions, and additional funding for hard to fill positions.
- The increase in benefits is largely due to the rising cost of healthcare, worker's compensation, and employee retirement.
- Additional funding is provided for AICP professional dues and memberships.
- Additional funding is provided for Planning Commission training of new Commissioners, and to accommodate price increases of operating expenses.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 1,290,857	\$ 1,502,690	\$ 1,591,332	5.9%
Employee benefits	467,449	553,378	616,942	11.5%
Purchased services	36,202	210,400	40,400	-80.8%
Internal service charges	137,008	220,069	253,502	15.2%
Other expenditures	47,222	88,318	94,484	7.0%
Materials	31,841	63,370	59,257	-6.5%
Capital Outlay	13,004	-	-	0.0%
Total Expenditures	\$ 2,023,583	\$ 2,638,225	\$ 2,655,917	0.7%



Planning Department & Planning Commission

111050

Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	General Fund				
	Permits & License Fees	\$ 91,811	\$ 85,200	\$ 137,700	61.6%
	Charges for Services	7,148	5,500	7,300	32.7%
	Recovered Costs	62	-	-	0.0%
	Total Revenues	\$ 99,021	\$ 90,700	\$ 145,000	0.0%
	Transfers from OSAP	-	175,000	-	-100.0%
	General Fund Support	1,924,563	2,372,525	2,510,917	5.8%
	Resources available for current operations	2,023,583	2,638,225	2,655,917	0.7%
	Use of Fund balance	-	-	-	0.00%
	Total Resources	\$ 2,023,583	\$ 2,638,225	\$ 2,655,917	0.67%
	Use of Resources				
	Operations	\$ 2,023,583	\$ 2,638,225	\$ 2,655,917	0.7%
		\$ 2,023,583	\$ 2,638,225	\$ 2,655,917	0.67%

Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
117	Planning Technician	1.00	1.00	1.00	0.00
119	Address Coordinator	1.00	1.00	1.00	0.00
120	GIS Technician II	1.00	1.00	1.00	0.00
125	Accountant II	0.63	0.63	0.63	0.00
126	Planner II	8.00	9.00	9.00	0.00
127	Principal Planner	2.00	1.00	2.00	1.00
131	Planning Administrator	3.00	4.00	4.00	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	23.63	24.63	25.63	1.00

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION		
81011 Boards & Commissions Support		
<ul style="list-style-type: none"> Provides clerical, professional, and technical support to Boards and Commissions, including agenda preparation and management, minutes, and record keeping. 		
FY 2019 Budget and Staffing	\$ 495,862	5.13 FTE
Operating and Performance Measures		
Work Load Measures		
# of hearing legal ads, agenda packages and minutes prepared.	118	
Efficiency Measures		
# of packages/FTE	23	
Performance Measures		
% of products completed and distributed in accordance with prescribed procedures and deadlines	95%	
81012 Current Planning		
<ul style="list-style-type: none"> Reviews subdivision and site plans, as well as all discretionary development applications such a rezoning, conditional use permits, and special exceptions, for consistency with City codes and polices Develops and maintains the City Zoning, Subdivision and Chesapeake Bay Preservation Area Ordinances. Administers the Chesapeake Bay Preservation Area Program. Reports, advises, and makes recommendations to the City Manager, Planning Commission, and City Council regarding these matters. 		
FY 2019 Budget and Staffing	\$ 918,281	9.10 FTE
Operating and Performance Measures		
Work Load Measures		
Plan and hearing reviews, ordinance amendments, and applications pending action	1,961	
Efficiency Measures		
Average caseload per current planner	152	
Average caseload per CBPA planner	70	
Performance Measures		
Compliance with regulations and policies.	100%	

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION

81013 Support Services

- Geographic Information System (GIS) support through data maintenance, geospatial analysis, and map updates in a timely manner following Council action or customer requests. Address assignments, maintenance of the Official Zoning Map and front line customer service activities are completed in accordance with State and City standards.

FY 2019 Budget and Staffing	\$ 358,712	4.15 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Total transactions	5,525	
Performance Measures		
Special Reports Completed in accordance with City protocols.	100%	
Addresses issued within 30 days of plat recordation	95%	

81014 Comprehensive Planning

- Develops, administers, monitors, and updates the Comprehensive Plan and related strategic policies that pertain to the physical form and economic development of the City as necessary, in accordance with Virginia State Code requirements.
- Fiscal Impact Analysis, Land Use Analysis, Socio-Economic Analysis.
- Planning for public facilities, transportation, open space, encroachment, agriculture preservation, and historic preservation.

FY 2019 Budget and Staffing	\$ 559,329	5.03 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Reports, research, and agenda items	65	
Regional committees served	19	
Community meetings attended	13	
Efficiency Measures		
Reports, research, and agenda items/FTE	13	
Performance Measures		
Compliance with regulations and policies as mandated	95%	

Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION

81015 Community Development

- Oversees operation and administration of the Community Development Grant (CDBG), HOME Investment Partnership (HOME), and Neighborhood Stabilization (NSP) Programs funded by the Federal government.

FY 2019 Budget and Staffing	\$ 255,120	2.22 FTE
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Operating and Performance Measures

Work Load Measures

HUD funded activities monitored	38
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HUD IDIS System Sessions	700
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HUD Community Meetings	7
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Performance Measures

Federal and State Regulatory Compliance	100%
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81002 Planning Commission

- Conducts public hearings and provide recommendations to City Council regarding the Comprehensive Plan amendments, development applications, ordinance amendments, and other land use matters in accordance with the State code and City ordinances, laws, and policies.
- There are nine positions on the planning commission. The commissioners are appointed by City Council for a term of four years. They are paid a stipend, but are not counted as part of the City work force.

FY 2019 Budget and Staffing	\$ 57,913	0.00 FTE
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Operating and Performance Measures

Work Load Measures

Public hearings and special meetings	18
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Agenda items	150
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Efficiency Measures

Hours per meeting	3
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Performance Measures

Hearings and meetings advertised and conducted in accordance with Virginia State Law and City Planning Commission By-Laws	100%
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Planning Department & Planning Commission

111050

DEPARTMENT SERVICE INFORMATION

81003 Historic Preservation Commission

- Advises the City Council and Planning Commission on implementation of the City Historic Preservation Plan.
- Administers the Chesapeake Historic and Cultural Preservation Overlay District, including issuance of certificates of appropriateness in the South Norfolk Local Historic District, review of petitions to add new areas to the overlay district, and hearing appeals of violation notices.
- Maintains a current list of historic sites in the City, recommends areas, sites, buildings and structures for consideration as local historic districts.
- Recommends architectural guidelines for historic buildings and structures for inclusion in the architectural review standards of the Historic and Cultural Preservation Overlay District.
- There are eight positions on the Historic Preservation Commission. The commissioners are appointed by City Council for a term of four years. They serve in a voluntary capacity and are not counted as part of the City work force.

FY 2019 Budget and Staffing	\$ 10,700	0.00 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Hearings & Meetings	24	
Agenda Items	175	
Performance Measures		
Hearings and meetings advertised and conducted in accordance with Virginia State Law.	100%	

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 City has also entered into long-term contracts with the cities of Norfolk and Portsmouth for the purchase of approximately 13.4 million gallons of raw and treated water each day. The combination of water contracts and production capacity provides ample water to meet customer demands. The state-of-the-art plants have a centralized laboratory used to test and treat up to 10 million gallons of water a day.

Additionally, the department operates and maintains the water distribution system and the sanitary sewer system. The sanitary sewer system includes gravity and force main piping as well as pumping stations that provide 24-hour a day waste water collection and disposal. Sewage treatment is done by Hampton Roads Sanitation District authority, which bills customers for its services.

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 preventive maintenance.
- Respond to customer requests in a timely manner.
- Evaluate customer complaints and inquiries to forecast future needs and improve service.
- Re-evaluate and revise safety policies and procedures to provide assurance that industry standards and regulations are met.
- Communicate accurate information about system development to engineers in a timely manner.
- Establish an equipment replacement schedule which will replace equipment prior to failure.
- Decrease the number of sanitary sewer overflows.

Public Utilities

112030

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Expenditures:				
Water Production (WP) Division				
WP-Lake Gaston Water				
60005 Treatment Plant	\$ 7,718,736	\$ 7,450,719	\$ 7,818,681	
WP-NWR Water Treatment				
60011 Plant	23,681,300	23,618,267	7,350,767	
60012 WP-Water Purchased for Resale	-	-	13,548,754	
60013 WP-Administration	-	-	1,493,622	
Total Water Production	\$ 31,400,036	\$ 31,068,986	\$ 30,211,824	-2.8%
Maintenance & Operations (M&O) Division				
60020 M&O-Wastewater Collection	8,203,799	9,641,868	5,701,116	
60021 M&O-Wastewater Pump Stations	-	-	5,314,694	
60022 M&O-Water Distribution	3,180,126	4,574,803	4,151,190	
60023 M&O-Administration	-	-	740,057	
Total M&O Division	\$ 11,383,925	\$ 14,216,671	\$ 15,907,057	11.9%
Customer Support, Billing, and Engineering				
60032 Administration & Accounting	3,050,298	3,601,385	-	
60033 Utility Business & Customer Service Operations	2,504,890	2,998,811	5,372,135	
60034 Meter Reading Services	383,828	553,169	-	
60052 Utility Engineering	1,900,379	2,341,998	2,794,279	
Total Operating Expenditures	\$ 50,623,357	\$ 54,781,020	\$ 54,285,295	-0.9%
Non-Operating Expenditures:				
Utility Capital Improvement				
95200 Debt Service	8,432,536	8,372,687	8,437,838	0.8%
95202 Revenue Bond Debt Service	2,669,383	2,676,155	2,659,912	-0.6%
Total Budget by Service	\$ 61,725,276	\$ 65,829,862	\$ 65,383,045	-0.7%

Public Utilities

112030

Budget Highlights:

- For FY 18-19, the department's overall operating budget is expected to decrease by 1%.
- As part of the new performance based budget model, the Department of Public Utilities has been reorganized into core service area divisions for the FY18-19 Budget and new services have been added to separate out the cost of delivering core services.
- The Water Production division handles the treatment and production of potable water for the City. The division includes the Lake Gaston and NW River water treatment plants, the new service Water Purchased for Resale (60012), and the new service Water Production-Administration (60013). The new services separate out the costs of purchasing finished water and managing the division to more accurately show the cost of water production.
- The Maintenance & Operations (M&O) division handles the maintenance and operations of the City's water distribution network and wastewater collection system. The division includes the service M&O Wastewater Collection, the service M&O Water Distribution, the new service M&O Wastewater Pump Stations (60021), and the new service M&O Administration (60023). The new services separate out the costs of maintaining the City's 270+ pump stations and managing the division.
- Also starting in FY 18-19, the service for Meter Reading (60033) will be discontinued and moved under the Utility Business and Customer Service Operations service (60032).
- Public Utilities continues to review and reclassify personnel to best meet service demands. For FY18-19, the budget and complement include the addition of eight new full-time positions and seven position reclassifications. Due to workload needs, four of the reclassifications were approved during the current fiscal year (noted with *). Also, one full-time special project position will be discontinued because the capital project is complete.
- The new positions for FY 18-19 include:
 - (a) one FT Office Assistant II (WP-Administration);
 - (b) two FT Motor Equipment Operator I (one each at WP-NWR Water Treatment Plant and M&O-Water Distribution, Maintenance & Operations);
 - (c) one FT Data Control Technician II (M&O-Administration);
 - (d) one FT Management Analyst (Administration & Accounting);
 - (e) one FT Engineering Technician I (Engineering);
 - (f) one FT Utilities Locator (Engineering); and
 - (g) one FT Construction Inspector III (Engineering).

Public Utilities

112030

Budget Highlights continued:

- The reclassifications for FY 18-19 include converting:
 - (a) one FT Collection Agent to one FT Business Application Specialist I* (Utility Business Office & Customer Service);
 - (b) one FT Wastewater Reliability Superintendent to one FT Facilities Supervisor* (M&O-Wastewater Collection);
 - (c) two FT General Supervisor to two FT Crew Supervisor 2* (M&O-Water Distribution, Maintenance & Operations);
 - (d) one FT Waste-Water Collection Superintendent to one FT Wastewater Operations Manager (M&O-Wastewater Collection);
 - (e) one FT Customer Service Manager to one FT Utility Business Office Manager (Utility Business Office & Customer Service); and
 - (f) one FT Crew Supervisor III to one FT General Supervisor (Utility Business Office & Customer Service).
- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, workers' compensation, and employee retirement.
- The department makes certain payments to the City for the services it receives. These include the annual overhead payment to defray the department's share of City's overhead costs (e.g. finance, budget, and administration) based on an annual Cost Allocation Report published by Maximus, and internal service charges.
- For FY 18-19, the overhead allocation was increased for the department's share of the City overhead costs. However, internal service charges decreased for the department's use of services provided by the City for information technology, self-insurance, and central fleet.
- For FY 18-19, water purchased for resale costs decreased by 12.5% (or over \$2.4 million) due to the City's newly renegotiated contract for purchased water. Costs are expected to increase gradually in out years. Expenses for water treatment chemicals are expected to increase for FY 18-19, but the increase is partially offset due to lower costs expected for repairs and maintenance to the water treatment plant facilities and equipment.
- For FY 18-19, capital outlay expenses increased for replacement vehicles and equipment.

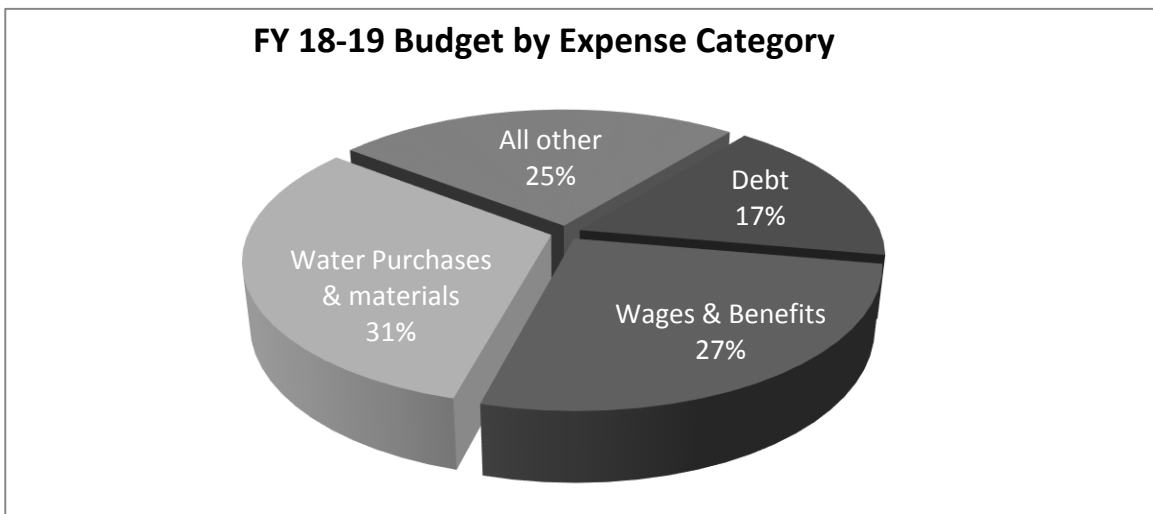
Emerging Budget Issues:

- On June 27, 2017, City Council approved a 2% rate increase beginning in January 2020.
- Additional staff needs are anticipated for FY 19-20 and FY 20-21 to meet service demands.
- There is uncertainty regarding regulatory requirements of the Virginia Department of Environmental Quality (DEQ).
- The final outcome and impact of regionalization from the Hampton Roads Sanitation District has not been determined.

Public Utilities

112030

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Expenditures				
Salaries and wages	\$ 9,029,667	\$ 11,192,652	\$ 11,702,593	4.6%
Employee benefits (incl. OPEB)	3,767,106	5,175,971	5,544,951	7.1%
Purchased services	3,968,498	5,163,624	5,519,809	6.9%
Overhead allocation	1,000,000	1,050,000	1,122,800	6.9%
Internal service charges	1,772,340	2,158,769	2,027,120	-6.1%
Other expenditures	2,995,727	3,365,448	3,530,076	4.9%
Water purchases and materials				
Water purchased for resale	18,910,243	19,416,400	16,991,435	-12.5%
Water - repair & maintenance supplies	737,841	1,160,385	1,094,609	-5.7%
Water - other operating chemicals	1,660,218	1,017,865	1,128,031	10.8%
Water - other materials & supplies	877,178	1,261,904	1,277,715	1.3%
Capital outlay	5,904,541	3,818,002	4,346,156	13.8%
Total Operating Expenditures	\$ 50,623,357	\$ 54,781,020	\$ 54,285,295	-0.9%
Non-Operating Expenditures				
Principal & interest	11,101,919	11,048,842	11,097,750	0.4%
Total Expenditures	\$ 61,725,276	\$ 65,829,862	\$ 65,383,045	-0.7%



Public Utilities

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Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
501	<u>Operations Fund</u>				
	Use of Money and Property	\$ 38,710	\$ -	\$ -	0.0%
	Recovered Costs	12	-	-	0.0%
	Subtotal	\$ 38,722	\$ -	\$ -	0.0%
510	<u>Revenue Fund</u>				
	Use of Money and Property	\$ 1,700,423	\$ 1,512,320	\$ 1,521,000	0.6%
	Charges for Services	74,678,070	76,733,483	73,572,808	-4.1%
	Miscellaneous Revenue	60,116	81,500	81,500	0.0%
	Recovered Costs	41,013	-	-	0.0%
	Federal Aid	597,383	589,252	577,492	-2.0%
	Subtotal	77,077,005	78,916,555	75,752,800	0.0%
	Total Revenues	\$ 77,115,727	\$ 78,916,555	\$ 81,201,045	2.89%
Use of Resources					
	Operations	\$ 61,725,276	\$ 65,829,862	\$ 65,383,045	-0.7%
	Transfers to Capital Projects	-	11,258,745	15,818,000	40.5%
	Contribution to Fund Balance	15,390,451	1,827,948	-	-100.0%
		\$ 77,115,727	\$ 78,916,555	\$ 81,201,045	2.89%
Budget by Fund:					
		FY 16-17	FY 17-18	FY 18-19	Change from
		Actual	Budget	Budget	prior year
	501 Operations Fund	\$ 50,623,357	\$ 54,781,020	\$ 54,285,295	-0.9%
	509 Revenue Bond	2,669,383	2,676,155	2,659,912	-0.6%
	512 Subordinate Debt	8,432,536	8,372,687	8,437,838	0.8%
	Total by Fund	\$ 61,725,276	\$ 65,829,862	\$ 65,383,045	-0.7%

Notes:

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

Public Utilities

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Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
103	Service Dispatcher	1.00	1.00	1.00	0.00
104	Housekeeper I	1.00	1.00	1.00	0.00
105	Laborer	7.00	7.00	7.00	0.00
105	Office Assistant I	1.63	1.63	1.63	0.00
106	Laborer/Operator *	23.00	0.00	0.00	0.00
106	Water Prod. Maint. Worker	2.00	2.00	2.00	0.00
107	Office Assistant II	1.00	1.00	2.00	1.00
107	Storekeeper I	2.00	2.00	2.00	0.00
107	Water Meter Technician II	10.25	12.00	12.00	0.00
108	Customer Service Mechanic	7.00	7.00	7.00	0.00
108	Data Control Technician II	0.00	0.00	1.00	1.00
108	Motor Equipment Operator I	8.00	31.00	33.00	2.00
108	Tradeshelper	1.00	1.00	1.00	0.00
109	Customer Service Clerk I	3.63	3.63	3.63	0.00
111	Motor Equipment Operator II	10.00	10.00	10.00	0.00
111	Pump Station Mechanic I	8.00	8.00	8.00	0.00
111	Water Meter Technician III	2.00	3.00	3.00	0.00
112	Facilities Maint. Mechanic I	1.00	1.00	1.00	0.00
112	Customer Service Clerk II	8.00	12.00	12.00	0.00
112	Laboratory Technician	1.00	2.00	2.00	0.00
113	Motor Equipment Operator III	4.00	4.00	4.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Crew Leader	9.00	10.00	10.00	0.00
114	Customer Service Clerk III	2.00	2.00	2.00	0.00
114	Pump Station Mechanic II	1.00	1.00	1.00	0.00
114	Utilities Locator	3.00	4.00	5.00	1.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll/HR Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	2.00	2.00	2.00	0.00
117	Bacteriologist I	1.00	1.00	1.00	0.00
117	Collection Agent I	1.00	1.00	0.00	-1.00
117	Electrician II	2.00	2.00	2.00	0.00
117	Engineering Technician I	1.00	1.00	2.00	1.00
117	Payroll/ HR Technician II	1.00	1.00	1.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
118	Crew Supervisor II	5.00	6.00	8.00	2.00
118	Customer Service Supervisor	2.00	2.00	2.00	0.00
118	Water Prod. Maint. Mech.	2.00	2.00	2.00	0.00
116-119	Water Treat. Plant Operator I-III	21.00	21.00	21.00	0.00

Public Utilities

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Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
119	Construction Inspector II	3.00	3.00	3.00	0.00
119	Crew Supervisor III	1.00	1.00	0.00	-1.00
119	Cross-Connections Inspector	1.00	1.00	1.00	0.00
119	Utility Electronics Technician I	2.00	2.00	2.00	0.00
120	Bacteriologist II	1.00	1.00	1.00	0.00
120	Cross-Connections Inspector II	1.00	1.00	1.00	0.00
120	Electrician III	1.00	1.00	1.00	0.00
120	Meter Shop Supervisor	1.00	1.00	1.00	0.00
121	Business Applications Specialist I	0.00	0.00	1.00	1.00
121	Chemist I	2.00	2.00	2.00	0.00
121	Construction Inspector III	0.00	1.00	2.00	1.00
121	General Supervisor	13.00	13.00	12.00	-1.00
121	Water Treat. Plant Oper. IV	3.00	3.00	3.00	0.00
121	Utility Electronics Tech. II	4.00	4.00	4.00	0.00
123	Accountant I	1.00	1.00	1.00	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	Facilities Supervisor	0.00	0.00	1.00	1.00
123	Safety Inspector II	1.00	1.00	1.00	0.00
124	Water Prod. Maint. Supv.	2.00	2.00	2.00	0.00
124	Water Treat. Plant Op.V	2.00	2.00	2.00	0.00
125	Accountant II	1.00	2.00	2.00	0.00
127	Accountant III	2.00	2.00	2.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
127	Engineer I	2.00	2.00	2.00	0.00
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
127	GIS Analyst	1.00	1.00	1.00	0.00
128	Customer Service Manager	1.00	1.00	0.00	-1.00
128	Management Analyst	0.00	0.00	1.00	1.00
128	Wastewater Collection Super.	1.00	1.00	0.00	-1.00
128	Wastewater Pump Super.	0.00	1.00	1.00	0.00
128	Wastewater Reliability Super.	1.00	1.00	0.00	-1.00
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	3.00	3.00	3.00	0.00
129	Engineer II (SP EDP) **	1.00	1.00	0.00	-1.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Business Office Manager	0.00	0.00	1.00	1.00
130	Wastewater Operations Mgr.	0.00	0.00	1.00	1.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	3.00	2.00	2.00	0.00
131	Water Production Super.	0.00	1.00	1.00	0.00

Public Utilities

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Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
132	Systems Analyst II	1.00	1.00	1.00	0.00
133	Project Manager	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
135	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
Total Department Personnel		232.51	246.26	253.26	7.00

* Effective July, 1, 2017, the Laborer/Operator job class was deleted and reclassified to Laborer or MEO I.

** This position is a "Special Project" (SP) position funded in the Capital Improvement Plan.

DEPARTMENT SERVICE INFORMATION

60005 WP-Lake Gaston Water Treatment Plant

Operates and maintains the City's water source and Lake Gaston water treatment facilities, which provide treatment and distribution of quality drinking water for the citizens of Chesapeake that meets or exceeds compliance standards. Pumps treated water into the City's distribution and storage network, and ensures an abundant water supply for domestic use, industry, commerce, and fire protection. Manages source water protection and the In-Town Lakes.

FY 2019 Budget and Staffing **\$ 7,818,681** **21.85 FTE**

Operating and Performance Measures

Work Load Measures

Millions of gallons treated/delivered (annual) 2,700

Efficiency Measures

Water treatment cost per CCF (100 cubic feet = 748 gallons) \$2.16

60011 WP-NWR Water Treatment Plant

Operates and maintains the City's raw water sources and NW River water treatment facilities, which provide treatment and distribution of quality drinking water for the citizens of Chesapeake that meets or exceeds compliance standards. Pumps treated water into the City's distribution and storage network, and ensures an abundant water supply for domestic use, industry, commerce, and fire protection. Manages source water protection and withdrawals from the NW River.

FY 2019 Budget and Staffing **\$ 7,350,767** **28.15 FTE**

Operating and Performance Measures

Work Load Measures

Millions of gallons treated/delivered (annual) 900

Efficiency Measures

Water treatment cost per CCF (100 cubic feet = 748 gallons) \$6.10

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DEPARTMENT SERVICE INFORMATION		
60012	WP-Water Purchased for Resale	
	Identifies the purchase of bulk finished water from the Cities of Norfolk and Portsmouth under a separate service to allow operational costs at the water treatment plants to more accurately reflect production costs.	
	FY 2019 Budget and Staffing	\$ 13,548,754 0.00 FTE
	<u>Operating and Performance Measures</u>	
	Work Load Measures	
	Volume of water purchased from Norfolk monthly (millions of gallons)	270
	Volume of water purchased from Portsmouth monthly (millions of gallons)	99
	Efficiency Measures	
	% of time the monthly purchased water volumes are within the range of the contractually required amount to 1% above that amount.	98%
	Cost per CCF-Norfolk (100 cubic feet = 748 gallons)	\$1.92
	Cost per CCF-Portsmouth	\$4.76
60013	WP-Administration	
	Provides leadership, policy direction, planning, budgeting, coordination, and control of all activities and services within the Water Production (WP) division. Tracks volume and cost of raw and treated water purchases from Norfolk and Portsmouth. Manages the raw water sources and Virginia DEQ permits for water withdrawal and waste discharge permits. Provides laboratory services for Safe Drinking Water Act compliance.	
	FY 2019 Budget and Staffing	\$ 1,493,622 6.00 FTE
	<u>Operating and Performance Measures</u>	
	Performance Measures	
	% Compliance with water quality parameters	100%

Public Utilities

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DEPARTMENT SERVICE INFORMATION			
60020	M&O-Wastewater Collection		
	Maintains and operates the City's wastewater collection system. Ensures reliability, repair, and maintenance of sanitary sewer force mains and gravity mains. This includes inspecting, cleaning, repairing, and replacing sewer mains and appurtenances. Executes DEQ Consent Order efforts.		
	FY 2019 Budget and Staffing	\$ 5,701,116	31.10 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of sanitary sewer overflows reported to HRPDC (annual)		40
	# of miles of wastewater collection system cleaned (annual)		110
	# of wastewater collection system repairs completed (annual)		1,750
	Efficiency Measures		
	# of total infiltration and inflow (I/I) sources eliminated (includes: # manhole watertight inserts installed + # inspection box plugs installed + # of manholes sealed)		1,850
60021	M&O-Wastewater Pump Stations		
	Operates, maintains, inspects, cleans, and repairs the City's 275 wastewater pump stations (including equipment replacement).		
	FY 2019 Budget and Staffing	\$ 5,314,694	33.80 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of annual pump station performance tests scheduled		275
	# of pump station wet wells cleaned (annual)		540
	Efficiency Measures		
	% of pump station performance tests completed as scheduled		98%

Public Utilities

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DEPARTMENT SERVICE INFORMATION			
60022	M&O-Water Distribution		
Maintains and operates the City's water distribution system including mains, services, and hydrants, to provide a continuous potable water supply and adequate fire protection for the City's citizens and visitors. Installs new water service connections, conducts flow/pressure tests, and completes routine fire hydrant maintenance.			
FY 2019 Budget and Staffing		\$ 4,151,190	34.75 FTE
Operating and Performance Measures			
Work Load Measures			
	# of water pipeline repairs completed (annual)		2,350
	# of fire hydrants maintained/flushed (annual)		1,480
Performance Measures			
	% of water loss in the water pipeline (goal below 10%)		< 10%
60023	M&O-Administration		
Provides leadership, policy direction, planning, coordination, and control of all activities and services within the Maintenance & Operations (M&O) division. Prepares and maintains operating and capital budgets for both water and wastewater. Responsible for compliance with DEQ Consent Order guidelines.			
FY 2019 Budget and Staffing		\$ 740,057	4.45 FTE

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DEPARTMENT SERVICE INFORMATION		
60032	Administration & Accounting	
	Provides leadership, policy direction, planning, coordination, accounting, information technology, human resources, payroll, and safety services for the entire department.	
	Note: the department's administrative costs of \$3.96 million have been allocated to the other service areas based on each service's % of full-time equivalents (FTE).	
FY 2019 Budget and Staffing	\$ -	16.25 FTE
	<u>Operating and Performance Measures</u>	
	Work Load Measures	
	# of water connections tracked (annual)	71,500
	# of vouchers processed (annual)	8,500
60033	Utility Business & Customer Service Operations	
	Manages all customer account activity, customer service, and interactions on over 65,000 water and sewer accounts. This includes managing the business office, responding to customer calls, issuing bills annually, receiving and processing payments, managing the customer information system, and handling collections. Provides meter readings annually as required to develop timely and accurate bills for utility customers. Installs and replaces meters as needed.	
FY 2019 Budget and Staffing	\$ 5,372,135	51.86 FTE
	<u>Operating and Performance Measures</u>	
	Work Load Measures	
	Total # of inbound calls received (annual)	103,000
	Total # of inbound calls received per clerk (annual)	13,500
	# of meter readings (annual)	422,000
	# of bills generated (annual)	410,000
	Efficiency Measures	
	% of inbound calls abandoned (goal 10% or below)	< 10%

Public Utilities

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DEPARTMENT SERVICE INFORMATION		
60052	Utility Engineering	
<p>Provides quality technical services relating to the City's water and sanitary sewer system to City staff, the public, developers, engineers, contractors, and State and Federal Agencies. Provides design, review, approval, and inspection of construction plans for projects within the City. Performs field inspection, support services, and GIS support for these functions. Provides utility location services for water and sewer infrastructure. Manages the department's capital projects and the backflow prevention program.</p>		
FY 2019 Budget and Staffing		\$ 2,794,279 25.05 FTE
Operating and Performance Measures		
Work Load Measures		
# of plats and plans reviewed (annual)		550
# of Miss Utility tickets marked (annual)		31,100
# of cross-connection inspections (annual)		550
# of utility system activations (annual)		75
Performance Measures		
% utility locations performed within required response time		98%
95200	Utility Capital Improvement Debt Service	
<p>Debt service on funding that provided for capital improvements throughout the City's sanitary sewer collection and water systems including sewer pipes, pump stations, and telemetry, and water source, treatment, transmission, pumping, storage and distribution to customers City-wide, ensuring compliance with regulations to provide a safe and adequate supply of drinking water for Chesapeake's citizens.</p>		
FY 2019 Budget and Staffing		\$ 8,437,838 0.00 FTE
95202	Revenue Bond Debt Service	
<p>Debt service on revenue bonds that funded capital improvement projects.</p>		
FY 2019 Budget and Staffing		\$ 2,659,912 0.00 FTE

Public Works

112040

Description:

The department of Public Works is organized into 18 services, which include eight services in two enterprise (business-like) funds. The remaining services are part of the City's General Fund.

Public Works provides services that are vital to the operations of the City of Chesapeake, including: 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, and pavement markings; street cleaning; and stormwater management.

Goals:

- Advise management and Council on key issues and trends to sustain efficient operations.
- Provide quality, courteous, and efficient customer service to our customers.
- Provide a transportation network that minimizes congestion, promotes alternate travel modes, and maximizes operating efficiency.
- Provide timely and cost effective civil engineering services that include consultation, land surveying, and property acquisition.
- Develop cost saving alternatives for operating and capital improvements.
- Procure and administer contracts that 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 of the Occupational Safety and Health Administration (OSHA) and the Virginia Occupational Safety and Health Administration (VOSHA) for the ongoing safety of our citizens and employees.
- Exceed the expected levels of compliance with the City's Virginia Pollutant Discharge Elimination System (VPDES).
- Provide environmentally sound collection and disposal of municipal solid waste, yard waste, and recyclables.
- Maintain and repair City facilities to provide safe and comfortable working environments for City service providers and their customers.

Public Works

112040

Budget by Service		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Expenditures					
100	General Fund				
41100	Administration	1,073,460	1,192,578	-	
41101	Resource Management *	763,391	815,126	-	
41110	Engineering	2,849,335	3,216,899	3,511,713	
41200	Street Maintenance	5,899,792	5,691,178	12,853,218	
41210	Bridges & Structures	3,064,015	3,210,821	3,954,609	
41310	Drainage	2,742,224	3,489,937	3,292,674	
41400	Traffic Operations	6,312,273	6,567,308	6,753,274	
41700	Contractual Services *	7,613,785	7,796,694	-	
41800	Operations	979,113	1,056,108	2,047,567	
42300	Solid Waste Collection & Disposal	8,885,827	9,473,395	20,388,550	
42301	Waste Disposal & Recycling *	13,303,358	12,529,665	-	
43101	Facilities Management - Maintenance	4,183,740	4,374,631	4,853,232	
43102	Facilities Administration & Building Construction	413,579	471,909	505,909	
Total General Fund		\$ 58,083,890	\$ 59,886,249	\$ 58,160,746	-2.9%
525/526 Chesapeake Transportation System					
41600	CTS - Chesapeake Expressway	3,647,714	4,828,581	4,083,966	
41601	CTS - Chesapeake Expressway Renewal & Replacement (526)	-	-	797,450	
41610	CTS - Administration	-	440,964	495,841	
41620	CTS - Dominion Blvd.	2,189,089	5,937,238	6,476,750	
41621	CTS - Dominion Blvd. Renewal & Replacement (526)	-	-	193,425	
Total Chesapeake Transportation System		\$ 5,836,803	\$ 11,206,783	\$ 12,047,432	7.5%
520 Stormwater Operations Fund					
61000	Stormwater Operations	7,952,782	8,518,729	9,089,593	
61001	Stormwater Environmental Quality	838,591	1,393,470	1,564,139	
61002	Stormwater Engineering	952,469	1,182,448	1,209,396	
Total Stormwater Operations Fund		\$ 9,743,842	\$ 11,094,647	\$ 11,863,128	6.9%
Total Operating Expenditures		\$ 73,664,536	\$ 82,187,679	\$ 82,071,306	-0.1%

Public Works

112040

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Non-Operating Expenditures				
41600 Debt Service-Chesapeake Expressway	1,810,750	1,841,835	2,314,000	25.6%
41620 Debt Service-Dominion Blvd.	4,230,299	12,342,152	11,833,000	-4.1%
Total Budget by Service	\$ 79,705,584	\$ 96,371,666	\$ 96,218,306	-0.2%

* These services have been discontinued and reorganized under other existing service areas for FY 18-19.

Public Works

112040

Budget Highlights:

- As part of the new performance based budget model, the Department of Public Works has been reorganized into core service areas for the FY 18-19 Budget. Several functional based services have been discontinued and moved under other existing services as follows:
 - (1) Resource Management (41101) has been discontinued and moved under the department's Administration (41100) service.
 - (2) Contractual Services (41700) has also been discontinued. The personnel expenses have been moved to Operations (41800), and the general expenses have been moved to Street Maintenance (41200) and Bridges & Structures (41210) based on the contract type.
 - (3) Solid Waste Disposal & Recycling (42301) has been moved under Service 42300, which has been combined into one service for solid waste collection, disposal, and recycling.
- Additionally, two new services have been added to the Chesapeake Transportation System (CTS) to separate the annual renewal and replacement expenditures required to maintain the Chesapeake Expressway and Dominion Boulevard toll facilities.
- Public Works continues to review and reclassify the department's personnel to best meet service demands. The department implemented several position changes for FY 18-19, which include additions and reclassifications. Due to workload needs, several of the position changes were approved to be implemented during the current FY 17-18 fiscal year.
- For FY 18-19, the department added one part-time and ten full-time positions for services in all three funds. The department also reclassified five full-time positions, converted one part-time position to full-time, and eliminated one vacant part-time position as an offset.
- The new positions include:
 - (1) four FT Laborers (Street Maintenance) partially offset by reduced funding for temporary labor;
 - (2) one FT Engineer V (Bridges & Structures);
 - (3) two FT Waste Management Operator II (Solid Waste Collection & Disposal);
 - (4) one FT Engineering Technician III (Stormwater Environmental Quality);
 - (5) one FT Account Technician III (CTS – Administration); and
 - (6) one FT Account Technician II and one PT Customer Service Clerk II (both for CTS – Dominion Boulevard to support the Treasurer's Office with toll collection).
- The reclassifications for FY 18-19 include converting:
 - (1) two FT Motor Equipment Operator II (MEO II) to two FT MEO III (Drainage);
 - (2) one FT MEO II to one FT Crew Leader (Drainage);
 - (3) one FT Construction Inspector II to one FT Engineer I (Facilities – Bldg. Construction);
 - (4) one FT MEO II to one FT MEO III (Stormwater Operations); and
 - (5) one PT Assistant Toll Collection Supervisor to full-time status and eliminating one vacant PT Toll Collector as an offset (CTS – Expressway Operations).

Public Works

112040

Budget Highlights Continued:

- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, workers' compensation, and employee retirement.
- Increased costs are expected for internal services charges for each fund's usage of City services for Central Fleet, Information Technology, and Risk Management.
- For FY 18-19, the total budget for the general fund supported services decreased overall. Most of the decrease is due to lower waste disposal fees as well as reduced expenses planned for insurance, small equipment purchases, and capital outlay purchases. Resources have been reinvested to increase funding for purchased services in the Street Maintenance service to increase the frequency of mowing the City's open areas and back-slopes.
- For FY 18-19, the budget for the newly combined Solid Waste Collection, Disposal & Recycling decreased overall by \$2 million primarily due to lower charges from SPSA for waste disposal that became effective in January 2018. The service budget does include some cost increases for personnel and maintenance needs for waste collection operations.
- For FY 18-19, the Stormwater Division budget increased overall. The budget includes cost increases expected for personnel and internal service charges. The budget also includes increased funding for purchased services to implement a lake management program, to conduct a stormwater maintenance level of service study, and to perform routine maintenance on ditches and outfalls once major capital maintenance has been completed.
- The increases to the Stormwater Division budget are partially offset by cost decreases planned for capital equipment purchases, materials, supplies, and temporary labor.
- For FY 18-19, the Chesapeake Transportation System (CTS) Division budget increased overall. Now that the Dominion Boulevard capital improvement project has been completed, the full annual operating costs and debt service are now reflected in the budget for the CTS - Dominion Boulevard service. The budget also now reflects the expected new revenue.
- Two new services were added to the Chesapeake Transportation System (CTS) Division in order to separate the required renewal and replacement (R&R) costs for both the Expressway and Dominion Boulevard toll roads (funded through the CTS R&R Fund 526).

Emerging Budget Issues:

- The department also requested \$7.3 million in additional funding beginning in FY 19-20 to increase the City's street resurfacing efforts for collector streets and arterial roads from the current 10 miles to 40 miles per year each to address the growing backlog of roadways that need repair. This need will remain unfunded because the City does not have the capacity to support the increase. Street resurfacing will remain funded at the current level for FY 18-19.

Public Works

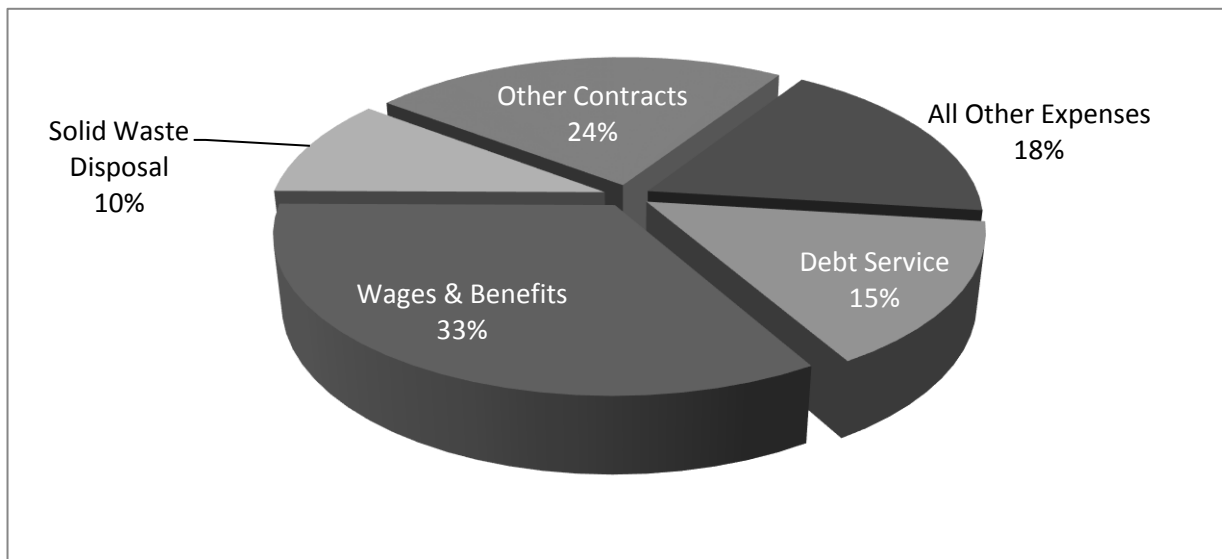
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	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Expenditures				
Salaries and wages	\$ 17,922,137	\$ 19,994,338	\$ 21,097,613	5.5%
Employee benefits	8,031,788	9,858,925	11,108,962	12.7%
Purchasing and Contract Services *				
Waste Management	10,411,656	9,509,835	6,720,330	-29.3%
Green Waste Recycling	2,688,977	2,852,830	3,105,842	8.9%
Contracted Professional Services	6,300,635	7,626,883	8,321,506	9.1%
Repairs	6,782,839	6,905,450	7,056,350	2.2%
Maintenance Contracts **	3,001,489	6,167,037	6,297,138	2.1%
Temporary labor services	1,216,381	858,459	732,867	-14.6%
Equipment rental and other	650,623	633,754	479,063	-24.4%
Internal service charges	8,919,335	9,472,311	9,437,086	-0.4%
Utilities, telecomm, and postage	4,444,762	4,460,067	4,500,986	0.9%
Supplies & materials	1,210,841	1,283,689	1,159,063	-9.7%
Capital outlay	2,083,074	2,564,101	2,054,500	-19.9%
Total Operating Expenditures	\$ 73,664,536	\$ 82,187,679	\$ 82,071,306	-0.1%
Non-Operating Expenditures				
Principal and interest	6,041,049	14,183,987	14,147,000	-0.3%
Total Expenditures	\$ 79,705,584	\$ 96,371,666	\$ 96,218,306	-0.2%

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

** Maintenance Contracts include invoice transaction processing for the Dominion Blvd. toll road beginning in FY 16-17.

FY 18-19 Budget by Expense Category



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Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	<u>General Fund</u>				
	Use of Money and Property	\$ 34,262	\$ 36,700	\$ 33,900	-7.6%
	Charges for Services	320,447	312,400	315,850	1.1%
	Miscellaneous Revenue	76,785	32,500	58,500	80.0%
	Recovered Costs	37,066	100,200	-	-100.0%
	State Other Categorical Aid	33,982,859	34,171,600	35,610,386	4.2%
	Total Revenues	\$ 34,451,419	\$ 34,653,400	\$ 36,018,636	3.9%
	General Fund Support	23,632,471	25,232,849	22,142,109	-12.2%
	Total Resources	\$ 58,083,890	\$ 59,886,249	\$ 58,160,745	-2.88%
	Use of Resources				
	Operations	\$ 58,083,890	\$ 59,886,249	\$ 58,160,745	-2.9%
		\$ 58,083,890	\$ 59,886,249	\$ 58,160,745	-2.88%
520	<u>Stormwater Operations</u>				
	Permits, Privilege & License Fees	\$ 438,000	\$ 244,416	\$ 362,800	48.4%
	Use of Money and Property	370,798	200,000	322,897	61.4%
	Charges for Services	15,593,408	15,685,000	15,798,760	0.7%
	Total Revenues	\$ 16,402,206	\$ 16,129,416	\$ 16,484,457	2.2%
	Use of Fund balance	-	665,231	653,671	-1.74%
	Total Resources	\$ 16,402,206	\$ 16,794,647	\$ 17,138,128	2.05%
	Use of Resources				
	Operations	\$ 9,743,842	\$ 11,094,647	\$ 11,863,128	6.9%
	Transfers to Capital Projects	-	5,700,000	5,275,000	-7.5%
	Contribution to Fund Balance	6,658,364	-	-	N/A
		\$ 16,402,206	\$ 16,794,647	\$ 17,138,128	2.05%

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Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
525/526 Chesapeake Transportation System					
	Use of Money and Property	\$ 198,951	\$ 25,000	\$ 35,000	40.0%
	Charges for Services	17,532,008	23,285,880	26,298,169	12.9%
	Miscellaneous Revenue	34,020	17,500	17,500	0.0%
	Recovered Costs	25,864	20,000	-	-100.0%
	Total Revenues	\$ 17,790,843	\$ 23,348,380	\$ 26,350,669	12.9%
	Use of Fund balance	-	3,450,240	-	-100.00%
	Total Resources	\$ 17,790,843	\$ 26,798,620	\$ 26,350,669	-1.67%
Use of Resources					
	Operations	\$ 11,877,852	\$ 25,390,770	\$ 26,194,432	3.2%
	Transfers to Capital Projects	-	1,407,850	-	-100.0%
	Contribution to Fund Balance	5,912,991	-	156,237	N/A
		\$ 17,790,843	\$ 26,798,620	\$ 26,350,669	-1.67%

Budget by Fund:		FY 16-17	FY 17-18	FY 18-19	Change from
		Actual	Budget	Budget	prior year
100	General Fund	\$ 58,083,890	\$ 59,886,249	\$ 58,160,745	-2.9%
520	Stormwater Operations	9,743,842	11,094,647	11,863,128	6.9%
525	Transportation System (CTS)	11,686,189	24,396,540	25,203,557	3.3%
526	Transportation System (CTS) Renewal & Replacement	191,663	994,230	990,875	-0.3%
Total by Fund		\$ 79,705,584	\$ 96,371,666	\$ 96,218,306	-0.2%

Notes:

The Stormwater Operations Fund and the Chesapeake Transportation System (CTS) Funds are Enterprise Funds. Revenues are restricted for specific use within each of these funds. Please see the Approved Capital Improvement Plan Fiscal Year 2019-2023 for a complete list of planned projects.

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Department Complement (See notes on page 54)

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
104	Housekeeper	0.50	0.50	0.50	0.00
104	Toll Collector	21.90	21.90	21.28	-0.63
105	Laborer	32.00	32.00	36.00	4.00
105	Bridge Operator (incl substitutes)	15.43	15.43	15.43	0.00
105	Office Assistant I	2.13	2.13	2.13	0.00
106	Custodian/Groundskeeper	0.00	0.00	0.00	0.00
107	Office Assistant II	1.00	2.00	2.00	0.00
107	Waste Management Worker I	10.00	11.00	11.00	0.00
106	Laborer/Operator *	22.00	22.00	22.00	0.00
108	Motor Equipment Operator I	5.00	5.00	5.00	0.00
108	Security Officer I	1.38	1.38	1.38	0.00
108	Sign Fabricator I	1.00	1.00	1.00	0.00
109	Customer Service Clerk I	1.80	1.63	1.63	0.00
109	Office Specialist I	3.00	2.00	2.00	0.00
109	Survey Party Aide	1.00	1.00	1.00	0.00
110	Bridge Maintenance Mechanic I	4.00	2.00	2.00	0.00
110	Toll Collection Assistant Supv.	3.63	3.63	4.00	0.38
111	Motor Equipment Operator II	34.00	34.00	31.00	-3.00
111	Sign Fabricator II	1.00	1.00	1.00	0.00
111	Storekeeper II	1.00	1.00	1.00	0.00
111	Waste Management Operator I	12.00	11.00	11.00	0.00
112	Bridge Maint. Mechanic II	6.00	6.00	6.00	0.00
112	Customer Service Clerk II	1.00	1.00	1.63	0.63
112	Facilities Maintenance Tech. I	8.00	8.00	8.00	0.00
112	Waste Management Operator II	38.00	32.00	34.00	2.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Drafting Technician I	1.00	1.00	1.00	0.00
113	Motor Equipment Operator III	25.00	27.00	29.00	2.00
113	Office Specialist II	1.00	2.00	2.00	0.00
113	Office Spec. II - (SP/Dom. Blvd.)**	1.00	1.00	0.00	-1.00
113	Traffic Signal Technician I	3.00	3.00	3.00	0.00
114	Account Technician II	6.00	6.00	7.00	1.00
114	Crew Leader	18.50	18.50	19.50	1.00
114	Survey Party Technician	3.00	4.00	4.00	0.00
114	Toll Collection Supervisor	4.00	4.00	4.00	0.00
115	Facilities Maintenance Tech. II	6.00	6.00	6.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/HR Technician I	3.00	3.00	3.00	0.00
115	Waste Management Inspector	2.00	2.00	2.00	0.00
115	Waste Management Operator III	0.00	6.00	6.00	0.00
116	Account Technician III	5.00	5.00	6.00	1.00
116	Customer Support Tech. I	2.00	1.00	1.00	0.00
116	Motor Equipment Operator IV	1.00	1.00	1.00	0.00
116	Motorized Equipment Specialist	1.00	1.00	1.00	0.00
117	Account Supervisor	0.00	0.00	0.00	0.00

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Department Complement (See notes on page 54)

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Construction Inspector I	1.00	1.00	1.00	0.00
117	Crew Supervisor I	9.00	9.00	9.00	0.00
117	Electrician II	1.00	1.00	1.00	0.00
117	Engineering Technician I	2.00	2.00	2.00	0.00
117	Eng. Tech. I - (SP/Dom. Blvd.)**	1.00	1.00	0.00	-1.00
117	Facilities Maintenance Tech. III	2.00	2.00	2.00	0.00
117	Safety Inspector I	3.00	3.00	3.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Survey Party Supervisor I	2.00	2.00	2.00	0.00
117	Traffic Signal Technician II	3.00	3.00	3.00	0.00
118	Crew Supervisor II	6.00	6.00	6.00	0.00
118	Procurement Specialist I	1.00	1.00	1.00	0.00
118	Welder	2.00	2.00	2.00	0.00
119	Administrative Assistant I	4.00	4.00	4.00	0.00
119	Construction Inspector II	14.00	14.00	13.00	-1.00
119	Engineering CADD Technician II	3.00	3.00	3.00	0.00
119	Engineering Technician II	4.00	4.00	4.00	0.00
120	Electrician III	1.00	1.00	1.00	0.00
121	Assistant Right-of-Way Agent	3.00	3.00	3.00	0.00
121	Assistant Right-of-Way Agent**	0.00	0.63	0.63	0.00
121	Business Application Specialist I	1.00	1.00	1.00	0.00
121	Survey Party Supervisor II	1.00	1.00	1.00	0.00
121	Construction Inspector III	6.00	6.00	6.00	0.00
121	General Supervisor	11.00	8.00	8.00	0.00
121	Utility Electronics Technician II	1.00	1.00	1.00	0.00
122	Public Works Info. Spec.	0.00	0.00	0.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Electronic/Comm. Supv.	1.00	1.00	1.00	0.00
123	Engineering CADD Technician III	1.00	1.00	1.00	0.00
123	Engineering Technician III	6.00	6.00	7.00	1.00
123	Facilities Supervisor	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
123	Safety Inspector II	1.00	1.00	1.00	0.00
124	Facilities Maintenance Coord.	0.00	3.00	3.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Construction Inspector Supv.	4.00	4.00	4.00	0.00
125	Engineering Technician IV	4.00	5.00	5.00	0.00
126	Public Works Info. Coordinator	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
127	Engineering Specialist I	3.00	3.00	3.00	0.00
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
127	Engineer I	2.00	2.00	3.00	1.00
127	Environmental Specialist I	2.00	2.00	2.00	0.00

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Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
127	Traffic Operations Supt.	1.00	1.00	1.00	0.00
127	Waste Mgmt. Operations Supt.	1.00	1.00	1.00	0.00
128	Assistant Streets Administrator	0.00	0.00	0.00	0.00
128	Customer Service Manager	2.00	2.00	2.00	0.00
128	Environmental Coordinator	1.00	0.00	0.00	0.00
128	Stormwater Superintendent	1.00	1.00	1.00	0.00
129	Engineer II	7.00	8.00	8.00	0.00
129	Engineer II - (SP/Stormwater)**	0.00	0.63	0.63	0.00
129	Facility Maintenance Supt.	1.00	1.00	1.00	0.00
129	Right-of-Way Agent	1.00	1.00	1.00	0.00
130	City Surveyor	1.00	1.00	1.00	0.00
130	Environmental Specialist II	0.00	1.00	1.00	0.00
130	Fiscal Administrator	2.00	2.00	2.00	0.00
130	GIS Analyst II	1.00	1.00	1.00	0.00
130	Operations Superintendent	1.00	1.00	1.00	0.00
130	Toll Operations Manager	1.00	1.00	1.00	0.00
131	Engineer III	6.00	5.00	5.00	0.00
131	Engineer III - (SP/Dom. Blvd.)**	0.63	0.63	0.00	-0.63
131	Environmental Program Manager	0.00	1.00	1.00	0.00
131	Environmental Specialist III	1.00	0.00	0.00	0.00
133	Project Manager	6.00	6.00	6.00	0.00
133	Project Mgr. - (SP/Dom. Blvd.)**	1.50	1.00	0.00	-1.00
133	Waste Management Admin.	1.00	1.00	1.00	0.00
134	Engineer IV	1.00	0.00	1.00	1.00
135	Construction Facilities Mgr.	1.00	1.00	1.00	0.00
135	Engineer V	1.00	2.00	2.00	0.00
135	Expressway Administrator	1.00	1.00	1.00	0.00
135	Municipal Facilities Admin.	1.00	1.00	1.00	0.00
135	Operations Administrator	1.00	1.00	1.00	0.00
135	Streets & Bridges Administrator	0.00	0.00	0.00	0.00
135	Stormwater Administrator	0.00	0.00	0.00	0.00
135	Engineer V - (SP/Dom. Blvd.)**	1.00	1.00	0.00	-1.00
137	Operations Manager PW	1.00	1.00	1.00	0.00
138	Asst. Director PW/City Engineer	1.00	1.00	1.00	0.00
142	Director of Public Works	1.00	1.00	1.00	0.00
999	Summer Intern ***	0.25	0.25	0.25	0.00
Total Department Personnel:		475.63	478.22	483.97	5.75

* Effective July, 1, 2017, the Laborer/Operator job class was deleted and reclassified to Laborer or MEO I.

** These positions are "Special Project" (SP) positions funded in the Capital Improvement Plan.

*** The summer intern is a seasonal/substitute position.

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DEPARTMENT SERVICE INFORMATION			
41100	Administration		
Provides leadership, policy direction, planning, coordination, and control of all activities and services within Public Works.			
Note: the department's administrative costs of \$3.24 million have been allocated to the other service areas that are funded by the General Fund and Stormwater Fund, based on each service's % of full-time equivalents (FTE).			
FY 2019 Budget and Staffing		\$	-
Operating and Performance Measures			
Work Load Measures			
		# of customer service requests received (annual)	25,000
		# of invoices processed (annual)	30,609
		# of projects closed (annual)	8
Efficiency Measures			
		% of Customer Service Requests closed (annual)	97%
		# of invoices processed per day	123
		Average time it takes to close project (in days)	30
Performance Measures			
		Average time to close out a project after has been completed (in days)	120
<hr/>			
41110	Engineering		
Provides design, review, inspection, and approval of construction plans for transportation, bridges, stormwater, and VDOT grant projects. Provides surveying, right-of-way, environmental, and transportation services. Provides engineering consulting to various City departments.			
FY 2019 Budget and Staffing		\$	3,511,713
Operating and Performance Measures			
Work Load Measures			
		Total # of capital projects managed (annual)	54
		Total # of capital projects managed per engineer (annual)	9
		# of topographic surveys requested (annual)	65
		Linear feet of topographic surveys requested (annual)	33,000
Performance Measures			
		% of time capital projects are completed as scheduled and within budget and scope (annual)	95%
		% of requested topographic surveys completed (annual)	100%

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DEPARTMENT SERVICE INFORMATION		
41200	Street Maintenance	
Maintains and repairs infrastructure assets within the City’s right-of-way to include sidewalks, pavement, potholes, curbs, gutters, medians, shoulders, driveways, and trees/vegetation trimming. Ensures readiness of the Public Works Emergency Operations Center.		
FY 2019 Budget and Staffing		\$ 12,853,218 51.40 FTE
Operating and Performance Measures		
Work Load Measures		
	Linear feet of sidewalk repaired (annual)	3,200
	Linear feet curb/gutter repaired (annual)	3,500
Efficiency Measures		
	Total cost of sidewalk repaired (annual)	\$187,552
	Total cost of curb/gutter repaired (annual)	\$168,891
	Total cost of cave-in repairs (annual)	\$1,400,000
	Total cost of lane miles of road paved (annual)	\$5,300,000
Performance Measures		
	Average time to complete work orders (in days)	30
	# of complaints regarding conditions of sidewalks, curbs, gutters (annual)	15
41210	Bridges & Structures	
Operates, maintains, and repairs the City’s bridges, overpasses, and other structures. Manages routine and emergency structural inspection of critical bridges and structures.		
FY 2019 Budget and Staffing		\$ 3,954,609 38.13 FTE
Operating and Performance Measures		
Work Load Measures		
	# work orders generated (annual)	800
	# bridges/overpasses scheduled for inspection (annual)	62
Efficiency Measures		
	# work orders completed (annual)	800
	# bridges/overpasses inspected as scheduled (annual)	62
Performance Measures		
	% of work orders completed (annual)	100%
	% bridges/overpasses inspected as scheduled (annual)	100%

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DEPARTMENT SERVICE INFORMATION			
41310	Drainage		
Maintains and improves existing drainage (pipe) systems within the City's right-of-way, which includes existing roadside ditches, drainage inlet structures, and driveway pipes.			
FY 2019 Budget and Staffing		\$ 3,292,674	29.30 FTE
Operating and Performance Measures			
Work Load Measures			
	Linear feet of ditches cleared (annual)		600,000
	Linear feet of ditches re-graded (annual)		25,000
41400	Traffic Operations		
Provides for the safe, efficient, and convenient movement of vehicles and cargo on the City's roadways in accordance with State and Federal requirements. Installs, maintains, and repairs the City's traffic signals, signs, and pavement markings. Operates the Traffic Management Center.			
FY 2019 Budget and Staffing		\$ 6,753,274	33.00 FTE
Operating and Performance Measures			
Work Load Measures			
	# of signs repaired/replaced and new signs installed (annual)		11,000
	# of lane miles restriped including all pavement markings (annual)		185
Efficiency Measures			
	Cost per sign (includes repaired/replaced signs and new sign installs)		\$20
	Cost per lane mile restriped		\$5,000
Performance Measures			
	Average time to complete pavement marking work-orders (in days)		30
	Average time to complete sign install or repairs (in days)		14

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DEPARTMENT SERVICE INFORMATION			
41600	CTS - Chesapeake Expressway		
	Operates and maintains the Chesapeake Expressway toll road and toll collection equipment.		
	FY 2019 Budget and Staffing	\$ 6,397,966	38.78 FTE
41601	CTS - Chesapeake Expressway Renewal & Replacement (526)		
	Renewal and replacements required to maintain the Chesapeake Expressway toll road and facilities.		
	FY 2019 Budget and Staffing	\$ 797,450	0.00 FTE
41610	CTS - Administration		
	Provides management and administrative oversight for the CTS toll roads and facilities.		
	FY 2019 Budget and Staffing	\$ 495,841	5.00 FTE
41620	CTS - Dominion Blvd.		
	Operates and maintains the Dominion Boulevard toll road and toll collection equipment.		
	FY 2019 Budget and Staffing	\$ 18,309,750	2.63 FTE
41621	CTS - Dominion Blvd. Renewal & Replacement (526)		
	Renewal and replacements required to maintain the Dominion Boulevard toll road.		
	FY 2019 Budget and Staffing	\$ 193,425	0.00 FTE

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DEPARTMENT SERVICE INFORMATION			
41800	Operations		
	Provides routine and emergency repair of streets, highways, bridges, storm drainage, and traffic control devices.		
	FY 2019 Budget and Staffing	\$ 2,047,567	22.10 FTE
42300	Solid Waste Collection & Disposal		
	Provides refuse collection to City residents. Disposes of residential and municipal refuse and recyclables through the Southeastern Public Service Authority (SPSA) and private contractors.		
	FY 2019 Budget and Staffing	\$ 20,388,550	78.00 FTE
	Operating and Performance Measures		
	Work Load Measures		
	Tons of refuse (garbage) collected (annual)		98,500
	Tons of yard waste collected (annual)		5,000
	Tons of recycling and yard waste disposed (annual)		17,400
	Efficiency Measures		
	Total operating and maintenance costs per ton		\$92
	Total disposal cost per ton		\$65

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DEPARTMENT SERVICE INFORMATION			
43101	Facilities Management - Maintenance		
	Ensures all City buildings are safe, functional, and productive working environments. Executes the capital construction program for existing City facilities as approved by City Council, and prepares budget estimates for facility renewal and replacements projects.		
	FY 2019 Budget and Staffing	\$ 4,853,232	24.83 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of square feet of City buildings maintained (annual)		1,714,073
	Total value (\$) of the 5-Year Backlog of renewal/replacement projects		\$14,190,000
	Efficiency Measures		
	% of projects/repairs completed within scheduled fiscal year		80%
	Total value of non-routine repairs/ projects completed (annual)		\$2,385,000
43102	Facilities Administration & Building Construction		
	Executes the capital construction program for new buildings and parks as approved by the City Council and prepares budget estimates for the annual facilities construction program.		
	FY 2019 Budget and Staffing	\$ 505,909	4.50 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of planning studies and project designs underway		9
	# of minor construction projects (\$10K-\$50K) underway		5
	# of major construction projects (> \$50,000) underway		4

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DEPARTMENT SERVICE INFORMATION			
61000	Stormwater Operations		
	Provides for the installation and maintenance of ditches, pipes, and drainage structures, including drainage system repairs such as cave-ins, ditch banks, and stormwater best management practices (BMPs) like retention ponds. Cleans streets constructed with curbs or gutters in order to remove pollutants. Provides pollution prevention programs to the public.		
	FY 2019 Budget and Staffing	\$ 9,089,593	73.63 FTE
	Operating and Performance Measures		
	Work Load Measures		
	Linear feet of pipes washed (annual)		53,000
	Linear feet of curb miles swept (annual)		9,000
	# of stormwater service requests (annual)		1,500
61001	Stormwater Environmental Quality		
	Provides City-wide oversight on the stormwater environmental quality programs (VPDES MS4 permit and TMDL compliance programs). Investigates incidents of illicit discharges to the storm sewer system. Inspects and tracks post-construction stormwater management facilities. Inspects and tracks high priority industrial and municipal facilities. Inspects development projects and residential home construction for compliance with erosion and sediment control. Provides stormwater management and pollution prevention programs.		
	FY 2019 Budget and Staffing	\$ 1,564,139	17.00 FTE
	Operating and Performance Measures		
	Work Load Measures		
	# of public facilities inspected for stormwater compliance (annual)		483
	# of inspection projects manager per inspector (annual)		10
	Efficiency Measures		
	% of public facilities inspected quarterly		90%
	% of wetland permits and jurisdictions secured for capital projects within 45 to 120 days		90%
	Performance Measures		
	% of incident investigations resolved and closed within 30 days		90%
	% of minor deficiencies corrected with 6 months		90%
61002	Stormwater Engineering		
	Provides Engineering services for the Stormwater division. Reviews and/or designs stormwater capital improvement projects. Updates the stormwater engineering inventory and mapping. Conducts master drainage studies/analysis for City-wide watersheds.		
	FY 2019 Budget and Staffing	\$ 1,209,396	13.00 FTE

Tax Increment Financing Districts

113010

Description:

The Tax Increment Financing Districts are financing entities established to provide for public infrastructure improvements within a specific area of the City in an effort to revitalize economic activity. Revenue is specified as real estate tax revenue from new construction and increases in assessed values within the boundaries established for each district. Tax revenue derived from the existing tax base at the time the TIF was established is maintained in the City's General Fund. All increases in the base become eligible for use within the established boundary of the district, unless a surplus is declared. Revenue is used for ongoing debt payments issued under the financing authority of the TIF and for capital improvement projects.

Goals

- Work with Planning Department to implement the strategies of the Development Master Plans for South Norfolk and Greenbrier.
- 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.

Budget by Service		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
81102	Greenbrier Tax Increment Financing Fund (TIF)	\$ -	\$ 3,000	\$ 8,975,000	299066.7%
81103	South Norfolk Tax Increment Financing Fund (TIF)	250	25,000	25,000	0.0%
Total by Service		\$ 250	\$ 28,000	\$ 9,000,000	32042.9%

Tax Increment Financing Districts

113010

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Expenditures				
Purchased services	\$ 250	\$ 28,000	\$ 9,000,000	32042.9%
Total Expenditures	\$ 250	\$ 28,000	\$ 9,000,000	32042.9%

Department Complement

Personnel:		FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Grade	Positions				
No positions					

Operating Revenues		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Fund	Resource				
209	Greenbrier TIF				
	General Property Taxes	\$ 6,401,257	\$ 7,282,400	\$ 9,120,000	25.2%
	Use of Money and Property	81,316	-	-	0.0%
	Total Revenues	\$ 6,482,573	\$ 7,282,400	\$ 9,120,000	25.2%
	Resources available for current operations	6,482,573	7,282,400	9,120,000	25.2%
	Use of Fund balance	-	6,879,673	5,351,048	-22.2%
	Total Resources	\$ 6,482,573	\$ 14,162,073	\$ 14,471,048	2.18%
	Use of Resources				
	Operations	\$ -	\$ 3,000	\$ 8,975,000	299066.7%
	Transfers to the Debt Fund	1,471,658	1,465,613	1,472,548	0.5%
	Transfers to Capital Projects	-	10,200,000	1,290,000	-87.4%
	Transfers to the General Fund	2,497,576	2,493,460	2,733,500	9.6%
	Contribution to Fund Balance	2,513,339	-	-	N/A
		\$ 6,482,573	\$ 14,162,073	\$ 14,471,048	2.18%

Tax Increment Financing Districts

113010

Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
212	South Norfolk TIF				
	General Property Taxes	\$ 4,336,708	\$ 4,683,700	\$ 5,061,000	8.1%
	Use of Money and Property	31,819	-	-	0.0%
	Total Revenues	\$ 4,368,528	\$ 4,683,700	\$ 5,061,000	8.1%
	Use of Fund balance	1,266,839	-	-	0.0%
	Total Resources	\$ 5,635,367	\$ 4,683,700	\$ 5,061,000	8.06%
Use of Resources					
	Operations	\$ 250	\$ 25,000	\$ 25,000	0.0%
	Transfers to the Debt Fund	605,550	1,009,281	1,002,435	-0.7%
	Transfers to Capital Projects	3,816,247	1,000,000	966,187	-3.4%
	Transfer to General Fund	1,213,319	1,176,600	2,729,800	132.0%
	Contribution to Fund Balance	-	1,472,819	337,578	-77.1%
		\$ 5,635,367	\$ 4,683,700	\$ 5,061,000	8.06%

Budget by Fund:		FY 16-17	FY 17-18	FY 18-19	Change from
		Actual	Budget	Budget	prior year
209	Greenbrier TIF	\$ -	\$ 3,000	\$ 8,975,000	299066.7%
212	South Norfolk TIF	250	25,000	25,000	0.0%
Total by Fund		\$ 250	\$ 28,000	\$ 9,000,000	32042.9%

Notes:

Tax Increment Financing Districts (TIF) were established in the Greenbrier and South Norfolk sections of the City. In accordance with state statute, funds are used to support improvements in the TIFs and to service debt used to finance improvements. The statute permits the transfer of surplus TIF funds to the City's General Fund. These funds are used to maintain completed infrastructure improvements.

Tax Increment Financing Districts

113010

	FY 16-17	FY 17-18	FY 18-19
	Actual	Budget	Budget
Transfers for TIF Projects:			
Transfers to Capital Projects Funds	\$ 175,000	\$ 11,200,000	\$ 2,256,187
Transfers to the Debt Fund	2,077,051	2,474,894	2,474,983
Transfers to General Fund:			
Declaration of TIF Surplus			
<u>Greenbrier</u>			
Hotel Interdiction	109,000	109,000	110,600
Street lights & landscaping	184,660	184,660	192,100
Interest reallocation	57,567	-	-
Economic development	-	-	100,000
City Reserve Policy	12,900	199,800	330,800
City and School Operations	2,000,000	2,000,000	2,000,000
<u>South Norfolk</u>			
Street lights, landscape maintenance, and police bike patrol	115,700	115,700	150,200
Interest reallocation	30,329	-	-
City Reserve Policy	36,435	60,900	67,900
Street Signs - South Norfolk			11,700
Historical Preservation Grant			500,000
Oscar Smith Middle School (debt service on renovation)	1,000,000	1,000,000	1,000,000
City Operations	30,000	-	-
Total Transfers	\$ 5,828,642	\$ 17,344,954	\$ 9,194,470

The balance of revenue received by each TIF remains in the respective fund balance until needed for Capital Improvement projects. A list of Capital Improvement projects can be found in section J - Capital Improvement Plan of this document. More detail can be found in the separate Capital Improvement Plan FY 2019-23.

Economic & Environmental Vitality

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