

**OPERATIONS****SECTIONAL SUMMARY**

<b><u>DEPARTMENT</u></b>	<b><u>FY 2005-06 Current</u></b>	<b><u>FY 2006-07 Budget</u></b>	<b><u>Increase/ (Decrease)</u></b>	<b><u>Percentage Change</u></b>
Public Works	44,651,228	47,588,858	2,937,630	6.58%
Stormwater Management	3,172,523	3,318,081	145,558	4.59%
Jordan Bridge	1,230,568	1,334,217	103,649	8.42%
Chesapeake Expressway *	6,535,920	7,174,270	638,350	9.77%
Public Utilities	41,098,291	42,048,834	950,543	2.31%
General Services	7,163,528	8,094,257	930,729	12.99%
Totals	103,852,058	109,558,517	5,706,459	5.49%

*Includes \$130,000 transfer to General Fund*

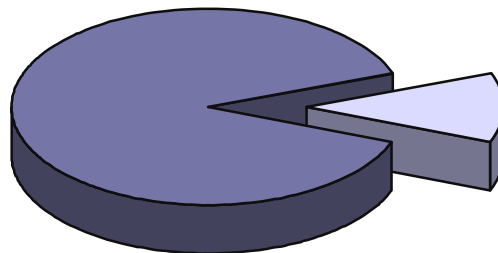
<b><u>DEPARTMENT</u></b>	<b><u>FY 05 Current</u></b>	<b><u>FY 06 Budget</u></b>	<b><u>Increase/ (Decrease)</u></b>	<b><u>Percentage Change</u></b>
<b><u>Internal Service Funds:</u></b>				
Central Fleet	12,291,866	15,927,932	3,636,066	29.58%

*Internal Service Funds are listed separately because the appropriations are included within other funds and not appropriated separately.*

The functions of the City included in this section are those departments that deal with the “physical infrastructure” of the City and focus on major issues such as the efficient and high quality delivery of basic City services, major infrastructure, and the overall appearance of the City. The specific departments or functions are listed in the table above.

The following chart illustrates that the total appropriations for Operations are \$109,558,517 or 12.7% of the City’s total Operating Budget of \$862,594,393 for FY 2006-07.

Operations is  
\$109,558,517 or 12.7% of Total Operating Budget



Funding included in this section provides for the continuation of existing services as well as for the following changes in the Operating Budget:

**Public Utilities -**

- Additional funds are added for increased electricity, chemical and maintenance contract costs.
- Because utility funds must incorporate compensation adjustments, increases are included for salary increases and health insurance increases.
- To aid in balancing the operating budget to the estimated revenues water purchases were reduced \$454,689.

**General Services -**

- Municipal Grounds Maintenance has been transferred from Parks and Recreation. This function will maintain municipal grounds around specified City buildings. Funding has been added to this function to cover the mowing and landscaping needed of the CSB building.
- Funding of \$116,000 is added for increased cost of alarm and security systems in the Courts and other buildings. Funding in the amount of \$129,999 for duct cleaning and general repairs of approximately 100 municipal buildings.
- \$50,000 is added to offset increasing costs of Workers Compensation.
- \$25,000 is added for supplies and materials due to increase in costs and more space to maintain. Currently, positions are held vacant to cover supply costs (paper towel, toilet paper, soap, etc.).
- \$1,400,000 is added to Central Fleet for increase in cost of fuel, outside services and parts due to the aging fleet.
- \$1,911,611 is redirected to Fleet capital fund which will be used exclusively for cash purchase of vehicle not eligible to be lease purchased for example Police precinct vehicles, pick up trucks, and sedans. These funds became available because the City Hall Capital Lease will be paid off in June, 2006.
- Internal services funds must incorporate compensation adjustments. Therefore a contingency of \$107,768 is included for salary and health insurance increases in Central Fleet.

**Public Works -**

- Add \$100,000 In Bridge Division to provide a regular inspection cycle of the City's aging bridges.
- Add funding totaling \$125,000 for increased Worker's Compensation costs to Street Maintenance (\$35,000), Drainage (\$30,000), and Solid Waste (\$60,000).
- Add \$614,000 for increase cost in SPSA tipping fees and other SPSA fees for waste removal..

The following positions designated as Special Project positions in Engineering will be made regular positions; 2 Assistant R-O-W Agents, 1 GIS Technician, 1 GIS Specialist, 2 Construction Inspector II and 1 Drafting Technician. One (1) Special Project Assistant R-O-W Agent position will be deleted from the complement (position is vacant). Engineering will have one Special Project position remaining – an Engineer II for the Rt. 17/ Dominion Boulevard project.