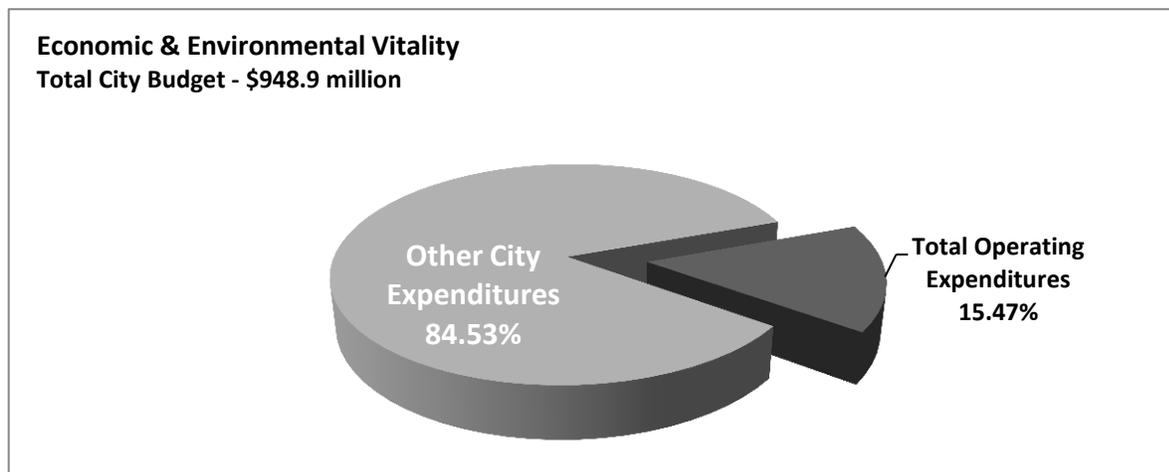


**Economic & Environmental Vitality**

**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.

<b>Budget by Department</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
112050 Agriculture	335,200	378,486	364,442	-3.7%
113080 Development & Permits	5,430,497	5,859,588	6,045,707	3.2%
Economic Development				
113010 Business Dev. & Retention	1,610,115	1,577,715	1,584,002	0.4%
113010 Tax Increment Financing *	4,955,287	7,770,117	11,975,619	54.1%
112070 Conference Cntr. & Tourism	4,868,432	5,646,760	5,634,682	-0.2%
111050 Planning	1,603,895	1,794,680	1,804,602	0.6%
150000 Planning Commission & OSAP	129,359	323,988	320,861	-1.0%
112030 Public Utilities	48,440,472	57,004,793	57,385,149	0.7%
112040 Public Works	74,120,582	83,995,288	82,303,504	-2.0%
<b>Total Department Budgets</b>	<b>141,493,837</b>	<b>164,351,416</b>	<b>167,418,569</b>	<b>1.9%</b>
Less Interfund Transfers	(3,866,885)	(4,511,764)	(4,472,497)	-0.9%
Less transfers to Capital Project funds	(10,841,804)	(12,114,917)	(16,115,815)	33.0%
<b>Total Operating Expenditures</b>	<b>126,785,148</b>	<b>147,724,735</b>	<b>146,830,257</b>	<b>-0.6%</b>



\* The Tax Increment Financing Districts show increased expenditures from prior year reserves for both capital projects and to finance debt expenses.

**Economic & Environmental Vitality**

**Summary**

<b>Operating Revenues</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Change from</b>
<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
General Property Taxes	9,359,990	8,282,284	7,305,506	-11.8%
Other Local Taxes	3,329,980	3,386,760	3,386,760	0.0%
Permits, Privilege & License Fees	1,945,759	1,864,550	1,793,329	-3.8%
Use of Money and Property	2,177,837	2,274,640	1,399,390	-38.5%
Charges for Services	88,623,759	81,193,004	81,831,659	0.8%
Miscellaneous Revenue	1,622,808	1,915,000	1,913,922	-0.1%
Recovered Costs	33,993	15,500	30,500	96.8%
State Shared Expenses	0	72,953	73,137	0.3%
State Other Categorical Aid	28,595,655	28,646,089	29,689,382	3.6%
Federal Aid	652,822	652,820	652,820	0.0%
<b>Total Revenues</b>	<b>136,342,602</b>	<b>128,303,600</b>	<b>128,076,405</b>	<b>-0.2%</b>
General Fund Contribution	28,645,024	34,371,712	33,000,766	-4.0%
Other Resources	0	2,891,628	1,500,000	-48.1%
<b>Total Resources</b>	<b>164,987,626</b>	<b>165,566,940</b>	<b>162,577,171</b>	<b>-1.8%</b>

**Increase (Decrease) in Fund Balances**

Tax Increment Financing			
Districts	4,284,598	240,883	(4,941,397)
Conference Center	353,677	-	-
Open Space & Agric. Preserv	177,180	1,284	
Public Utilities	17,176,248	973,357	100,000
Public Works	1,502,086		
<b>Total Increases (Decreases)</b>	<b>23,493,789</b>	<b>1,215,524</b>	<b>(4,841,397)</b>

**Agriculture**

**112050**

**Description:**

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

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

<b>Budget by Program</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
83100 Agriculture	335,200	378,486	364,442	-3.7%

**Goals:**

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

**Agriculture**

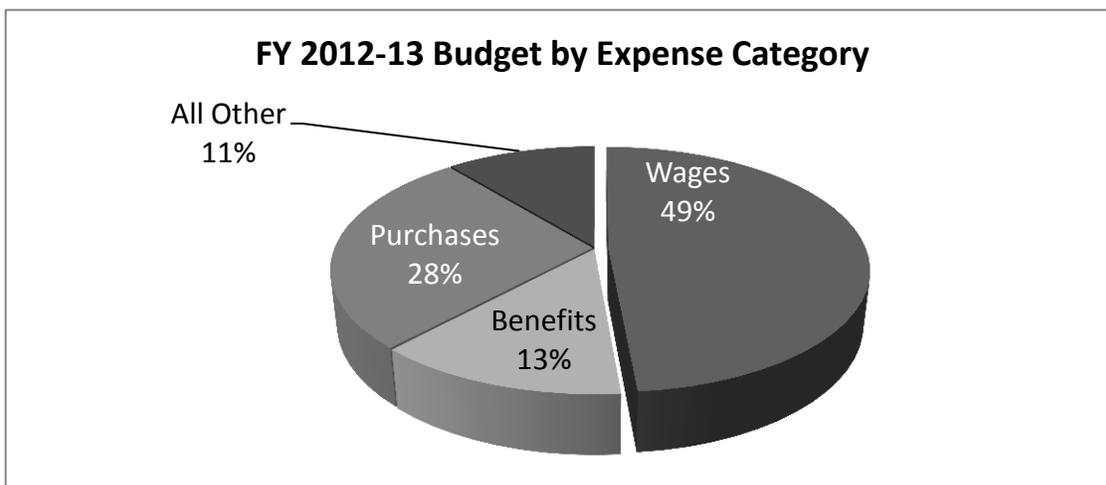
**112050**

<b>Performance Measures</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior year</b>
# of educational meetings	415	420	420	0%
# of citizen's inquiries	4,050	4,065	4,065	0%
# of volunteers	265	265	265	0%
# of 4-H members	625	625	625	0%
# of 4-H youth contacts	4,500	4,500	4,500	0%
# of newsletters, articles, by-mail courses	650	650	650	0%

**Service Level:**

- The Extension agents of the department are dually employed by both the City and Virginia Tech. The City pays a portion of the benefits quarterly to Virginia Tech. This is budgeted in the Purchased services category.
- Funding has been eliminated for one 4H Youth Development agent position, which is currently vacant.

<b>Requirements:</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior Year</b>
Salaries and wages	152,145	187,669	177,228	-5.6%
Employee benefits	40,214	48,356	48,374	0.0%
Purchased services	96,630	101,886	98,970	-2.9%
Internal service charges	28,945	17,749	17,044	-4.0%
Other expenditures	11,826	16,163	16,163	0.0%
Materials	5,439	6,663	6,663	0.0%
<b>Total Expenses/Requirements:</b>	<b>335,200</b>	<b>378,486</b>	<b>364,442</b>	<b>-3.7%</b>



**Agriculture**

112050

Personnel: Grade	Positions	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
119	Administrative Assistant I	1.00	1.00	1.00	0.00
Unclass.	Agriculture	5.00	5.00	4.00	-1.00
113	Office Specialist II	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-1.00</b>

**Operating Revenues**

<b>100</b>	<b>General Fund</b>				
	State Shared Expenses	0	72,953	73,137	0.3%
	<b>Total Revenues</b>	<b>-</b>	<b>72,953</b>	<b>73,137</b>	<b>0.3%</b>
	General Fund Support	335,200	305,533	291,305	-4.7%
	<b>Total Resources</b>	<b>335,200</b>	<b>378,486</b>	<b>364,442</b>	<b>-3.7%</b>

**Budget by Fund:**

100	General Fund	335,200	378,486	364,442	-3.7%
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**Development & Permits**

**113080**

**Description:**

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

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

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

<b>Budget by Program</b>		<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
34105	Engineering & Construction	2,252,055	2,389,001	2,442,332	2.2%
34106	Code Compliance & Zoning	3,101,124	3,379,691	3,512,479	3.9%
12700	Code Compliance - Demolitions	77,318	90,896	90,896	0.0%
<b>Total By Program</b>		<b>5,430,497</b>	<b>5,859,588</b>	<b>6,045,707</b>	<b>3.2%</b>

**Goals**

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

**Development & Permits**

**113080**

**Goals (continued)**

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

<b>Performance Measures</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
<b>Engineering &amp; Construction:</b>				
# of development plans processed	811	1,150	800	-1.4%
# of commercial, residential, utility permits issued	1,518	2,022	1,500	-1.2%
# of lots recorded	225	350	250	11.1%
Subdivision Construction Bond Value	\$3,886,791	\$3,500,000	\$3,500,000	-10.0%
Site Plan (Permit) Construction Value	\$3,653,500	\$6,500,000	\$6,500,000	77.9%
<b>Code Compliance &amp; Zoning:</b>				
Permits issued per fiscal year	13,097	13,000	13,500	3.1%
Construction inspections performed	30,605	29,000	31,000	1.3%
# of plan reviews performed residential	446	300	500	12.1%
# of plan reviews - Commercial	430	600	400	-7.0%
Zoning related service requests	3,265	4,800	3,300	1.1%
Property maint. related service requests	4,267	4,400	4,300	0.8%
<b>Code Compliance - Demolitions:</b>				
# of demolitions	10	13	10	0.0%
# of grass/weed violations cited	1,606	1,125	1,650	2.7%
# of board-ups	11	35	10	-9.1%

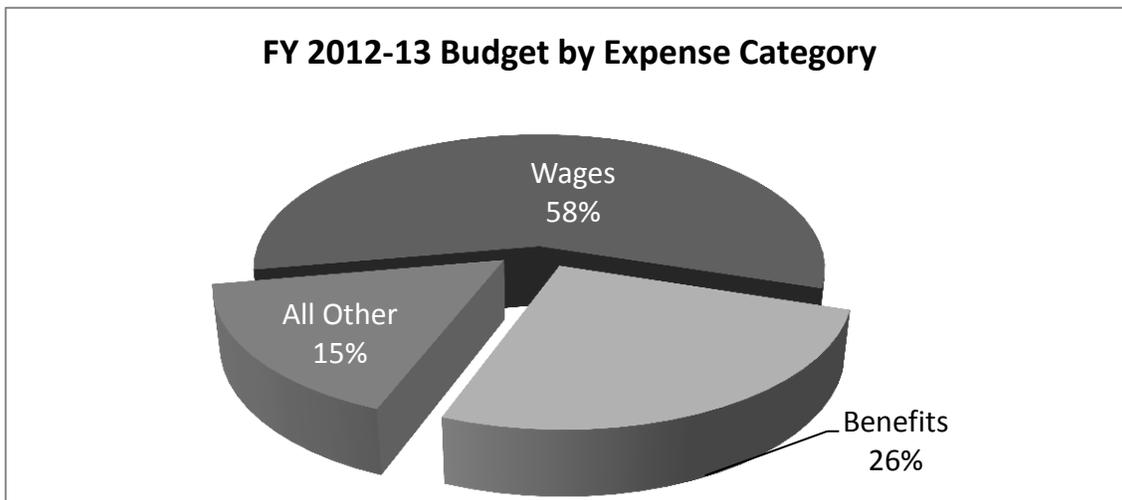
**Development & Permits**

**113080**

**Service Level:**

- Two vacant positions (a Senior Code Compliance Inspector and a Code Compliance Inspector) have been eliminated as well as the processing of wetlands permits in order to meet the required budget reductions.
- Retirement costs have increased of 3.23% (\$147,847) and internal service charges have increased \$124,653 primarily as a result of an increase in City technology charges (\$103,850).

<b>Requirements:</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
Salaries and wages	3,222,455	3,554,314	3,490,651	-1.8%
Employee benefits	1,272,764	1,435,445	1,560,574	8.7%
Purchased services	89,043	114,406	115,206	0.7%
Internal service charges	721,432	598,172	722,825	20.8%
Other expenditures	85,904	101,901	98,791	-3.1%
Materials	38,898	55,351	57,661	4.2%
<b>Total Expenses/Requirements:</b>	<b>5,430,497</b>	<b>5,859,588</b>	<b>6,045,707</b>	<b>3.2%</b>



**Development & Permits**

**113080**

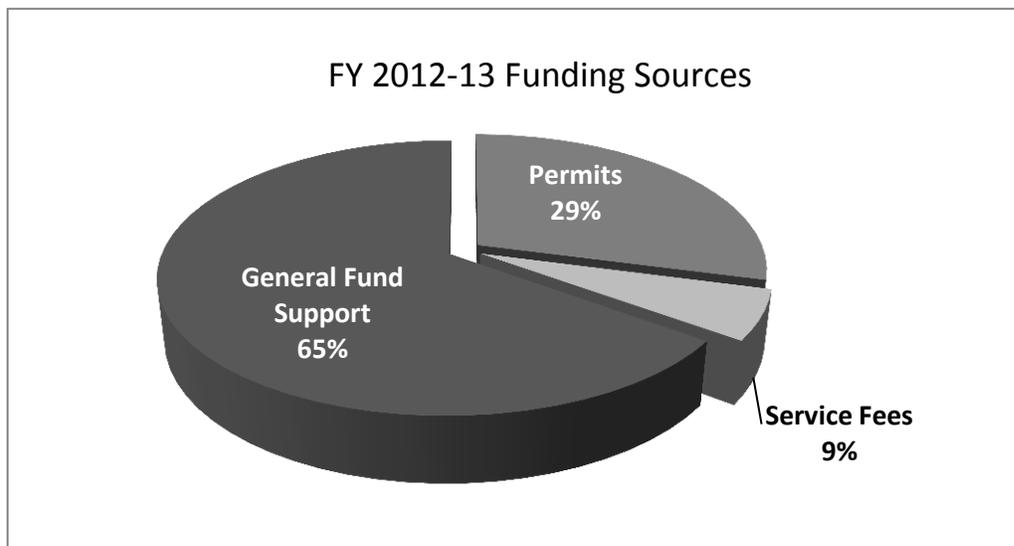
Personnel:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Actual	Budget	Budget	prior year
105	Office Assistant I	1.00	1.00	1.00	0.00
106	Data Control Technician I	2.00	2.00	2.00	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
110	Data Control Supervisor	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Office Systems Specialist	1.00	1.00	1.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
117	Combination Inspection Tech.	6.00	2.00	2.00	0.00
117	Code Compliance Inspector	3.00	3.00	2.00	-1.00
119	Construction Inspector II	7.00	7.00	7.00	0.00
119	Engineering Technician II	1.00	2.00	2.00	0.00
119	Plumbing Inspector II	1.00	1.00	1.00	0.00
119	Senior Code Compliance Insp.	5.00	6.00	5.00	-1.00
119	Mechanical Inspector II	1.00	1.00	1.00	0.00
120	Combination Inspector I	7.00	11.00	11.00	0.00
121	Construction Inspector III	3.00	3.00	3.00	0.00
121	Chief Code Compliance Insp.	2.00	2.00	2.00	0.00
122	Combination Inspector II	2.00	2.00	2.00	0.00
123	Engineering Technician III	2.50	2.50	2.50	0.00
123	Plans Examiner	2.00	2.00	2.00	0.00
124	Arborist	1.00	0.00	0.00	0.00
124	Environmental Coordinator	0.00	1.00	1.00	0.00
125	Construction Inspector Supv.	2.00	1.00	1.00	0.00
125	Senior Plans Examiner	0.00	1.00	1.00	0.00
126	Permits Manager	0.00	1.00	1.00	0.00
127	Engineering Technical Supv. I	0.00	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.	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	2.00	2.00	2.00	0.00
134	Engineer IV	2.00	2.00	2.00	0.00
135	Zoning Administrator	1.00	1.00	1.00	0.00
136	Code Compliance Manager	1.00	1.00	1.00	0.00
137	Plans Review & Codes Admin.	1.00	1.00	1.00	0.00
141	Director of Dev. and Permits	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>72.50</b>	<b>76.50</b>	<b>74.50</b>	<b>-2.00</b>

**Development & Permits**

**113080**

Operating Revenues		FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>100</b>	<b><u>General Fund</u></b>				
	Permits, Privilege & License Fees	1,853,198	1,773,050	1,733,380	-2.2%
	Charges for Services	248,975	545,300	350,200	-35.8%
	<b>Total Revenues</b>	<b>2,102,173</b>	<b>2,318,350</b>	<b>2,083,580</b>	<b>-10.1%</b>
<b>204</b>	<b><u>Fee Supported Activities</u></b>				
	Charges for Services	78,910	0	90,896	0.0%
	<b>Total Revenues</b>	<b>78,910</b>	<b>0</b>	<b>90,896</b>	<b>0.0%</b>
	<b>Combined Resources</b>	<b>2,181,082</b>	<b>2,318,350</b>	<b>2,174,476</b>	<b>-6.2%</b>
100	General Fund Support	3,249,415	3,541,238	3,871,231	9.3%
	<b>Total Resources</b>	<b>5,430,497</b>	<b>5,859,588</b>	<b>6,045,707</b>	<b>3.2%</b>

Budget by Fund:		FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
100	General Fund	5,353,179	5,768,692	5,954,811	3.2%
204	Fee Supported Activities	77,318	90,896	90,896	0.0%
	<b>Total by Fund</b>	<b>5,430,497</b>	<b>5,859,588</b>	<b>6,045,707</b>	<b>3.2%</b>



**Economic Development - Business Development & Retention**

**113010**

**Description:**

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

- Developing and implementing programs which encourage industries and businesses to locate within the City.
- Serving 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 the Chesapeake Conference Center, Conventions and Tourism, and two Tax Increment Financing Districts.

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

**Economic Development - Business Development & Retention**

**113010**

<b>Budget by Program</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
81050 Economic Development- Business Development & Retention	1,610,115	1,577,715	1,584,002	0.4%
81102 Greenbrier Tax Increment Financing Fund (TIF)	51,496	528,348	1,215,932	130.1%
81103 South Norfolk Tax Increment Financing Fund (TIF)	47,334	500,668	500,668	0.0%
81052 Tax Increment Financing District Maintenance	68,404	178,850	185,137	3.5%
<b>Total Operating Expenditures</b>	<b>1,777,349</b>	<b>2,785,581</b>	<b>3,485,739</b>	<b>25.1%</b>
<b>Inter-Fund Transfers:</b>				
From Greenbrier TIF:				
81102 Transfer to Debt Fund	1,130,540	1,543,790	1,465,600	-5.1%
81102 Transfer to Capital Projects	1,032,985	2,614,917	832,025	-68.2%
81102 Transfer to General Fund	203,688	133,075	247,752	86.2%
From South Norfolk TIF:				
81103 Transfer to School Lockbox	-	1,000,000	1,000,000	0.0%
81103 Transfer to Debt Fund	304,799	724,694	593,330	-18.1%
81103 Transfer to Capital Projects	1,996,100	500,000	5,833,790	1066.8%
81103 Transfer to General Fund	119,941	45,775	101,385	121.5%
<b>Total By Program</b>	<b>6,565,402</b>	<b>9,347,832</b>	<b>13,559,621</b>	<b>45.1%</b>

**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.

**Economic Development - Business Development & Retention**

**113010**

**Goals Continued:**

- Implement the initiatives and continuum of improvements within the directives set forth in the City ordinance establishing the TIF Districts.

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
# of new businesses located	71	10	10	0.0%
# of new bus. expanded	84	40	40	0.0%
Jobs added by new business	590	100	300	200.0%
Existing jobs retained	1,859	350	750	114.3%

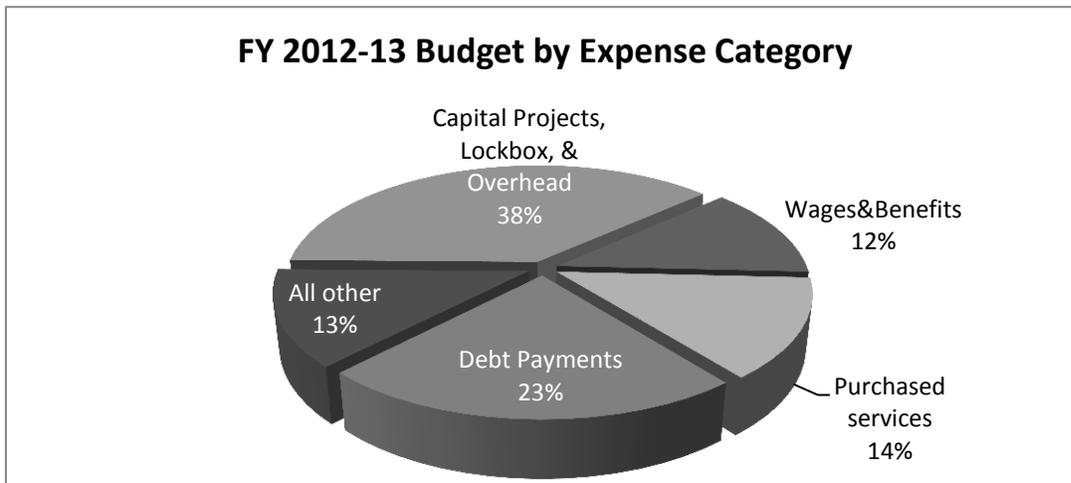
**Service Level:**

- The VRS benefit account was adjusted to reflect the new rates used for FY13. As part of the required budget reductions the department reduced the domestic and international advertising campaign, but it was restored by City Council. Internal service charges for information technology costs decreased by \$1,585, city garage charges increased by \$1,817, and self insurance costs decreased by \$741. The \$6,287 increase in Other expenditures is due to the increase in the allowance for electrical services.
- The Greenbrier TIF includes \$680,039 in anticipated debt expenses. After the debt is finalized, the necessary funding will be transferred to the debt fund.
- Transfers to the General Fund for the TIF Infrastructure Maintenance increased \$6,287. The transfers to the General Fund includes \$109,000 for police interdiction at the hotels and \$55,000 for Sheriff mowing. The \$1,665,815 transfer to capital projects consists of a transfer of \$832,025 from the Greenbrier TIF-Activity Center and \$5,833,790 from the South Norfolk TIF - Elizabeth River Landing and the strategic purchase of commercial real estate.

**Economic Development - Business Development & Retention**

**113010**

<b>Requirements:</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
Salaries and wages	718,110	811,119	817,750	0.8%
Employee benefits	246,860	279,319	296,416	6.1%
Purchased services	295,426	1,216,710	1,207,323	-0.8%
Internal service charges	100,185	89,331	88,822	-0.6%
Debt service to be issued	-	-	680,039	0.0%
Other expenditures	386,517	368,602	374,889	1.7%
Materials	30,252	20,500	20,500	0.0%
<b>Subtotal Expenses/Requirements</b>	<b>1,777,349</b>	<b>2,785,581</b>	<b>3,485,739</b>	<b>25.1%</b>
Transfers for Debt Payments	1,435,339	2,268,484	2,058,930	-9.2%
Transfers to the General Fund	323,629	1,178,850	1,349,137	14.4%
Transfers to Capital Projects	3,029,085	3,114,917	6,665,815	114.0%
<b>Total Expenses/Requirements</b>	<b>6,565,402</b>	<b>9,347,832</b>	<b>13,559,621</b>	<b>45.1%</b>



**Economic Development - Business Development & Retention**

113010

Personnel: Grade	Positions	FY 10-11 Budget	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Economic Development:					
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Marketing Research Assistant	1.00	1.00	1.00	0.00
122	Marketing Research Specialist	1.00	1.00	1.00	0.00
128	Business Development Rep.	0.00	0.00	1.00	1.00
130	Fiscal Administrator	0.50	0.50	0.31	(0.19)
132	Development Svcs. Coord.	1.00	1.00	1.00	0.00
132	Sr. Business Development Mgr.	3.00	3.00	2.00	(1.00)
134	Operations Manager	0.00	1.00	1.00	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
Greenbrier TIF:					
130	Fiscal Administrator	0.50	0.50	0.31	(0.19)
<b>Total Department Personnel</b>		<b>12.00</b>	<b>13.00</b>	<b>12.63</b>	<b>(0.38)</b>

Operating Revenues Fund	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>209 Greenbrier TIF</b>				
General Property Taxes	4,889,900	4,241,940	3,680,102	-13.2%
Use of Money and Property	77,013	0	0	0.0%
<b>Total Revenues</b>	<b>4,966,913</b>	<b>4,241,940</b>	<b>3,680,102</b>	<b>-13.2%</b>
<b>212 South Norfolk TIF</b>				
General Property Taxes	4,198,806	3,769,060	3,354,120	-11.0%
Use of Money and Property	74,166	0	0	0.0%
<b>Total Revenues</b>	<b>4,272,972</b>	<b>3,769,060</b>	<b>3,354,120</b>	<b>-11.0%</b>
<b>Combined Resources</b>	<b>9,239,885</b>	<b>8,011,000</b>	<b>7,034,222</b>	<b>-12.2%</b>
General Fund Support	1,610,115	1,577,715	1,584,002	0.4%
Use of (contribution to) Fund				
Balance - TIF Funds	(4,284,598)	(240,883)	4,941,397	N/A
<b>Total Resources</b>	<b>6,565,402</b>	<b>9,347,832</b>	<b>13,559,621</b>	<b>45.1%</b>

Budget by Fund:	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
100 General Fund	1,678,519	1,756,565	1,769,139	0.7%
209 Greenbrier TIF	2,418,708	4,820,130	3,761,309	-22.0%
212 South Norfolk TIF	2,468,175	2,771,137	8,029,173	189.7%
<b>Total by Fund</b>	<b>6,565,402</b>	<b>9,347,832</b>	<b>13,559,621</b>	<b>45.1%</b>

**Economic Development -**

**Conference Center & Convention and Visitors Bureau**

**112070**

**Description:**

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

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

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

<b>Budget by Program</b>		<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Change from</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
81100	Conference Center	2,905,449	3,468,922	3,466,922	-0.1%
81101	Conv. & Visitors Bureau	962,983	1,177,838	1,167,760	-0.9%
<b>Total By Program</b>		<b>3,868,432</b>	<b>4,646,760</b>	<b>4,634,682</b>	<b>-0.3%</b>
<b>Inter-fund Transfers</b>					
81100	Transfer to the Debt Fund	1,000,000	1,000,000	1,000,000	0.0%
<b>Total By Program</b>		<b>4,868,432</b>	<b>5,646,760</b>	<b>5,634,682</b>	<b>-0.2%</b>

**Economic Development -**

**Conference Center & Convention and Visitors Bureau**

**112070**

**Goals**

**Conference Center**

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

**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.
- Provide visitor and convention services to influence visitor spending and lengthen stays in Chesapeake.
- Continue building community relations and partnerships to enhance Chesapeake's destination brand, product, and strengthen industry relations.

<b>Performance Measures</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
<b>Conference Center:</b>				
Guests served	132,000	142,000	142,000	0.0%
Events booked	600	600	600	0.0%
<b>Convention and Visitors Bureau:</b>				
Leads generated	100	122	122	0.0%
Lead room nights	29,600	34,632	34,632	0.0%
Booked room nights	13,500	38,282	38,282	0.0%
CCC events booked	10	16	16	0.0%
Visitor inquiries	20,000	25,300	25,300	0.0%

**Economic Development -**

**Conference Center & Convention and Visitors Bureau**

**112070**

**Service Level:**

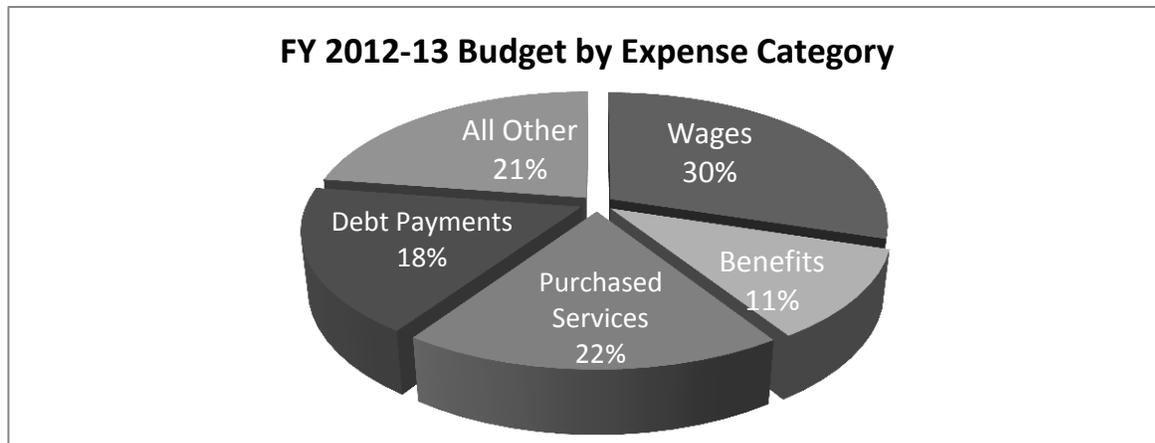
- Salaries and benefits were adjusted to reflect the current staffing level. The Conference Center will be sharing a television producer with the Public Communications Department. The employee will work for the Conference Center three days a week and for Public Communications two days a week. Funding for the position will be shared. Beginning in FY12-13 the Conference Center will be responsible for Other Post Employment Benefits (OPEB) related to retiree health care in the amount of \$44,100.
- The decrease in purchased services is due to decreases in the allotment for advertising expenses and temporary professional services.
- Internal service charges for information technology increased by \$6,370 and self insurance charges decreased by \$1,335.

<b>Requirements:</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
Salaries and wages	1,205,136	1,603,857	1,668,833	4.1%
Employee benefits	388,123	545,404	617,735	13.3%
Other Post Employee Benefits	-	-	44,100	0.0%
Purchased services	1,184,815	1,238,142	1,040,621	-16.0%
Overhead charges	100,000	100,000	100,000	0.0%
Internal service charges	80,934	88,199	93,234	5.7%
Other expenditures	354,179	423,558	426,247	0.6%
Materials	528,930	647,600	643,912	-0.6%
Capital outlay	-	-	-	0.0%
<b>Total Operating Expenditures</b>	<b>3,842,118</b>	<b>4,646,760</b>	<b>4,634,682</b>	<b>-0.3%</b>
<b>Non-Operating Transfers:</b>				
Transfer to the Debt Fund	1,000,000	1,000,000	1,000,000	0.0%
Transfer to the General Fund	26,314	-		
	<b>4,868,432</b>	<b>5,646,760</b>	<b>5,634,682</b>	<b>-0.2%</b>

**Economic Development -**

**Conference Center & Convention and Visitors Bureau**

112070



Personnel:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Budget	Budget	Budget	prior year
Chesapeake Conference Center:					
101	Food Service Aide	1.75	1.75	1.38	(0.38)
103	Banquet Worker	1.88	0.62	1.25	0.63
104	Housekeeper I	0.63	0.63	0.63	0.00
105	Banquet Server	2.50	2.50	4.38	1.88
109	Office Specialist I	1.00	1.00	1.00	0.00
112	Facilities Maintenance Tech. I	0.00	0.63	0.63	0.00
113	Account Technician I	1.00	0.00	0.00	0.00
113	Conference Cntr Lead Worker	3.00	2.50	3.00	0.50
113	Office Specialist II	1.00	1.00	1.00	0.00
114	Housekeeping Supervisor	0.75	0.00	0.63	0.63
115	Facility Maint. Tech. II	0.00	0.00	0.63	0.63
115	Office Coordinator	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Sous Chef	1.00	1.00	1.00	0.00
118	Banquet Captain	2.25	2.25	2.13	(0.13)
118	Set-up Supervisor	1.00	0.00	0.00	0.00
122	Client Technologies Analyst I	0.75	0.75	0.63	(0.13)
122	Operations Coordinator	1.00	0.00	0.00	0.00
122	Sales Manager	3.00	4.00	3.00	(1.00)
123	Facilities Supervisor	0.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Executive Sous Chef	1.00	1.00	1.00	0.00
125	Sales Coordinator	1.00	1.00	1.00	0.00
125	Television Producer	0.00	0.00	0.60	0.60
127	Executive Chef	1.00	1.00	1.00	0.00
130	Accountant IV	0.00	1.00	0.00	(1.00)

**Economic Development -**

**Conference Center & Convention and Visitors Bureau**

**112070**

**Personnel Continued:**

130	Fiscal Administrator	1.00	0.00	0.00	0.00
130	Food & Beverage Director	1.00	1.00	1.00	0.00
132	Accounting Manager	0.00	1.00	1.00	0.00
132	Conference Cntr. General Mgr.	1.00	0.00	1.00	1.00
Convention & Visitors Bureau:					
115	Office Coordinator	1.00	1.00	1.00	0.00
122	Sales Manager	3.00	3.00	4.00	1.00
128	Convention & Tourism Coord.	1.00	0.00	0.00	0.00
130	Convention & Tourism Mgr.	0.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>36.51</b>	<b>33.63</b>	<b>37.85</b>	<b>4.23</b>

<b>Operating Revenues</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
<b><u>Conference Center</u></b>				
Other Local Taxes	3,329,980	3,386,760	3,386,760	0.0%
Use of Money and Property	246,984	240,000	240,000	0.0%
Charges for Services	136,943	175,000	175,000	0.0%
Miscellaneous Revenue	1,507,329	1,830,000	1,817,922	-0.7%
Recovered Costs	873	15,000	15,000	0.0%
<b>Total Revenues</b>	<b>5,222,109</b>	<b>5,646,760</b>	<b>5,634,682</b>	<b>-0.2%</b>
Use of (contribution to) Fund Balance	(353,677)	-	-	0.00%
<b>Total Resources</b>	<b>4,868,432</b>	<b>5,646,760</b>	<b>5,634,682</b>	<b>-0.21%</b>

**Budget by Fund:**

206 Conference Center	4,868,432	5,646,760	5,634,682	-0.2%
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**Planning Department**

**111050**

**Description:**

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

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

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

<b>Budget by Program</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
81000 Planning	1,603,895	1,794,680	1,804,602	0.6%

**Goals**

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

**Planning Department**

**111050**

<b>Performance Measures</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior Year</b>
Administrative review/nonpublic hearing plan reviews	256	229	250	9%
Planning Commission public hearing plan reviews	55	57	60	5%
Zoning and Subdivision ordinance amendments	12	13	12	-8%
Chesapeake Bay Preservation Act (CBPA) Board public hearing reviews	11	13	12	-8%
Chesapeake Bay Preservation Act (CBPA) Board non-public hearing	242	260	260	0%
Architectural Review Board public hearing reviews	38	36	36	0%
Architectural Review Board non-public hearing reviews	58	69	69	0%
Street addresses assigned or changed	1,341	1,371	1,200	-12%
Level of Service /approved residential developments tracked in GIS database	10	12	12	0.0%
Service requests completed	14	20	20	0.0%
Citizen inquiries /PUD letters/ABC permits	3,191	3,100	3,100	0.0%
Demographics research and assistance services	63	45	50	11.1%
City Manager and City Council special reports	31	30	30	0.0%
Number of regional committees planning staff serves	14	15	15	0.0%

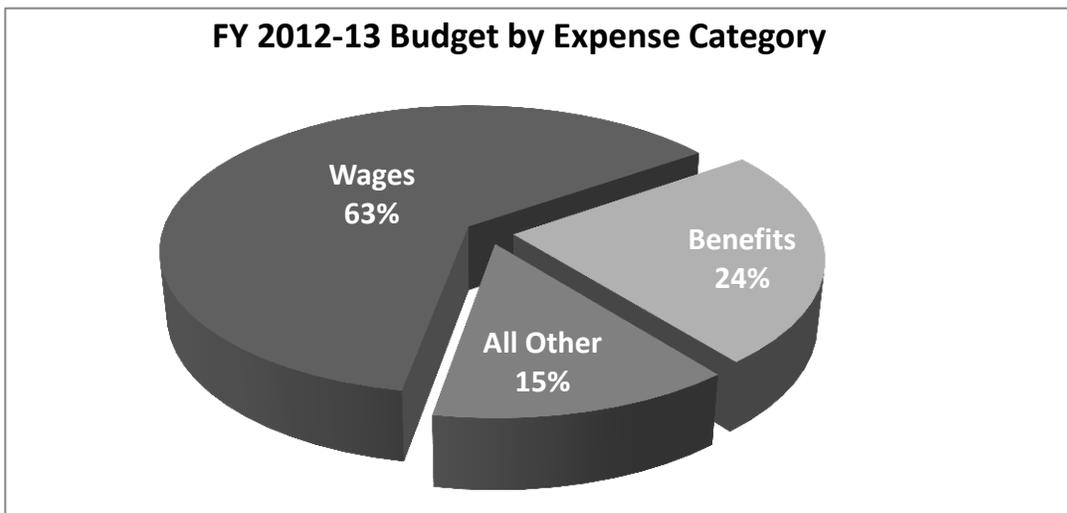
**Planning Department**

111050

**Service Level:**

Funding for the Planning Department is increased due to a rate increase for the Virginia retirement system. Funding for other contractual services (Purchased services) has been decreased in order to meet the required reduction in the budget.

<b>Requirements:</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior Year</b>
Salaries and wages	1,025,272	1,118,641	1,128,435	0.9%
Employee benefits	373,665	406,578	432,441	6.4%
Purchased services	759	19,142	6,000	-68.7%
Internal service charges	125,610	143,671	131,078	-8.8%
Other expenditures	52,970	66,233	66,233	0.0%
Materials	25,618	39,415	39,415	0.0%
Capital outlay	-	1,000	1,000	0.0%
<b>Total Expenses/Requirements:</b>	<b>1,603,895</b>	<b>1,794,680</b>	<b>1,804,602</b>	<b>0.6%</b>



**Planning Department**

111050

Personnel:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Actual	Budget	Budget	prior year
107	Office Assistant II	1.00	1.00	0.00	-1.00
109	Office Specialist I	0.00	0.00	1.00	1.00
113	Office Specialist II	2.00	2.00	2.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
117	Planning Technician	1.00	1.00	1.00	0.00
118	GIS Technician I	1.00	1.00	0.00	-1.00
119	Address Coordinator	1.00	1.00	1.00	0.00
120	GIS Technician II	0.00	0.00	1.00	1.00
121	Planner (Encore)	0.50	0.50	0.50	0.00
126	Senior Planner	7.00	7.00	7.00	0.00
127	Principal Planner	1.00	1.00	1.00	0.00
131	Planning Administrator	3.00	3.00	3.00	0.00
135	Assistant Director of Planning	1.00	1.00	1.00	0.00
141	Director of Planning	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>

Operating Revenues		FY 10-11	FY 11-12	FY 12-13	Change from
		Actual	Budget	Budget	prior year
<b>100</b>	<b>General Fund</b>				
	Permits, Privilege & License Fee	92,561	91,500	59,949	-34.5%
	Charges for Services	2,362	300	187	-37.7%
	<b>Total Revenues</b>	<b>94,923</b>	<b>91,800</b>	<b>60,136</b>	<b>-34.5%</b>
	General Fund Support	1,508,971	1,702,880	1,744,466	2.4%
	<b>Total Resources</b>	<b>1,603,895</b>	<b>1,794,680</b>	<b>1,804,602</b>	<b>0.6%</b>

**Budget by Fund:**

100 General Fund	1,603,895	1,794,680	1,804,602	0.6%
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**Planning Commission & Open Space Agricultural Preservation**

**150000**

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

<b>Budget by Program</b>		<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
81002	Planning Commission	35,255	53,988	49,577	-8.2%
81007	Open Space & Agricultural Preservation (OSAP)	94,104	270,000	271,284	0.5%
<b>Total By Program</b>		<b>129,359</b>	<b>323,988</b>	<b>320,861</b>	<b>-1.0%</b>

**Goals**

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

<b>Performance Measures</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior Year</b>
# of Public hearings held	12	12	12	0.0%
# of Community Workshops held	6	15	20	33.3%
# of Acres enrolled in OSAP	108	108	135	25.0%
# of Acres preserved via other methods	1,022	1,661	1,761	6.0%

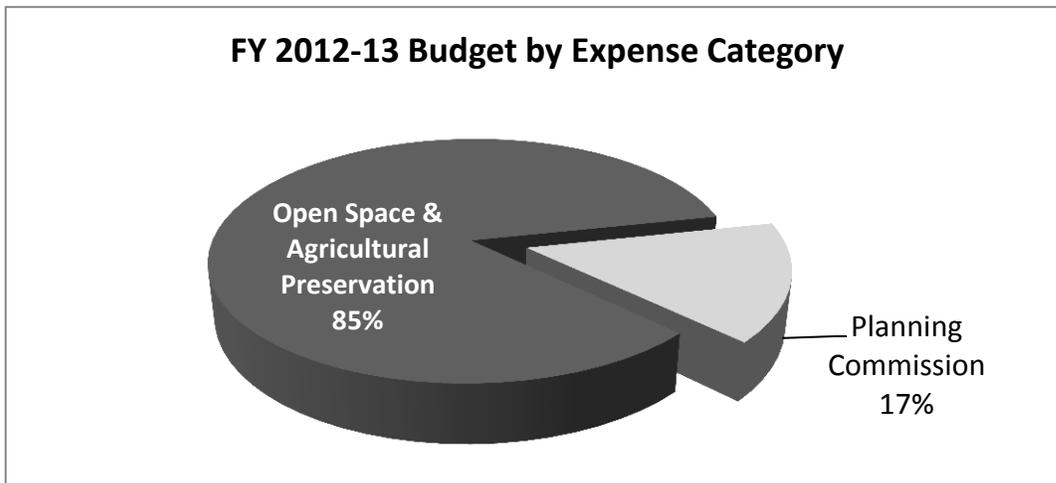
**Planning Commission & Open Space Agricultural Preservation**

150000

**Service Level:**

There is a slight decrease in funding for the Planning Commission stipends per the June 12, 2012 City Council amendment.

<b>Requirements:</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
Planning Commission				
Salaries and wages	27,000	29,772	25,272	-15.1%
Employee benefits	2,066	2,765	2,854	3.2%
Purchased services	2,324	16,000	16,000	0.0%
Other expenditures	1,528	3,144	3,144	0.0%
Materials	2,337	2,307	2,307	0.0%
Open Space & Agricultural Preservation				
Land acquisitions	12,500	205,570	206,854	0.6%
Transfer to Debt Service	64,430	64,430	64,430	0.0%
Transfer to General Fund	17,174	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>129,359</b>	<b>323,988</b>	<b>320,861</b>	<b>-1.0%</b>



**Planning Commission & Open Space Agricultural Preservation**

**150000**

<b>Operating Revenues</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
General Property Taxes (OSAP)	271,284	271,284	271,284	0.0%
<b>Total Revenues</b>	<b>271,284</b>	<b>271,284</b>	<b>271,284</b>	<b>0.0%</b>
General Fund Support	35,255	53,988	49,577	-8.2%
<b>Total Resources</b>	<b>306,539</b>	<b>325,272</b>	<b>320,861</b>	<b>-1.4%</b>

**Budget by Fund:**

100 General Fund	35,255	53,988	49,577	-8.2%
210 Open Space & Agricultural Preservation Fund (OSAP)	94,104	270,000	271,284	0.5%
<b>Total by Fund</b>	<b>129,359</b>	<b>323,988</b>	<b>320,861</b>	<b>-1.0%</b>

**Notes:**

Other Resources for the OSAP fund include revenue from Rollback Taxes, Street Closure revenues and lease revenues of OSAP properties

**Public Utilities**

**112030**

**Description:**

The Department of Public Utilities Department consists of nine divisions - Lake Gaston Water Treatment Plant, Northwest River Water Treatment Plant, Maintenance and Operations Sewer, Maintenance and Operations Water, Administrative-General, Administrative-Billing/Customer Service, Meter Reading Services, Engineering, and Utility Capital Improvement.

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 state-of-the-art plants have centralized laboratories used to test and treat up to 10 million gallons of water a day.

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

<b>Code</b>	<b>Program Title</b>	<b>Program Description</b>
60005	Lake Gaston Water Treatment Plant	Provide treatment and distribution of quality drinking water for the Citizens of Chesapeake which meet or exceed compliance standards.
60011	Northwest River Water Treatment Plant	Provide treatment and distribution of quality drinking water for the Citizens of Chesapeake which meet or exceed compliance standards.
60020	Maintenance/Operations Sewer	Maintains and Operates the City's sewage collection system. Responsible for clearing of clogged sewer lines, repairing of sanitary sewer force/gravity mains, inspecting and washing sewer mains and appurtenances, and conducting annual efficiency tests of pumping stations.
60022	Maintenance/Operations Water	Maintains and Operates the City's water distribution mains while providing a continuous potable water supply and adequate fire protection to the Citizen's of Chesapeake. Also, responsible for installing new water service connections, and flow/pressure tests and routine maintenance of fire hydrants.
60032	Administrative-General	Provides leadership, policy direction, planning, and coordination of the various operations of the department.
60033	Administrative-Billing/Customer Service	Provides Customer Service/Billing for all utility service account activities.

**Public Utilities**

**112030**

Code	Program Title	Program Description
60034	Meter Reading Services	Provide water meter readings and billings every 58-62 days, which averages 1,500-1,800 meters per day.
60052	Engineering	Provides quality technical services relative to the City's water and sanitary sewer system to the public and consulting services to engineers, developers, contractors, field forces, other City departments, and State and Federal agencies.
95200	Utility Capital Improvement	Provides capital improvement throughout the City relative to sewer and water distribution and treatment to water mains, pumps, telemetry, and other equipment to ensure compliance with regulations to provide a safe supply of drinking water for the Citizen's of Chesapeake.

Operating Budget by Program		FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Operating Expenditures</b>					
60005	Water Production-Lk Gaston	5,256,316	6,505,434	6,822,929	4.9%
60011	Water Production-NW River	18,348,200	23,251,448	23,153,321	-0.4%
60020	Sewer Maint. & Operations	5,033,316	5,257,494	5,260,403	0.1%
60022	Water Maint. & Operations	2,785,337	3,158,736	3,126,467	-1.0%
60032	Administration	3,426,700	3,288,460	3,350,811	1.9%
60033	Billing/Customer Service	1,250,843	1,405,015	1,682,413	19.7%
60034	Meter Reading Services	262,326	330,310	342,178	3.6%
60052	Engineering	1,204,489	1,488,956	1,499,622	0.7%
Total Operating Expenditures		37,567,527	44,685,853	45,238,144	1.2%
<b>Transfers and Non-Operating Expenditures:</b>					
95200	Debt Service Payments	10,872,945	12,318,940	12,147,005	-1.4%
Total Public Utilities Budget		<b>48,440,472</b>	<b>57,004,793</b>	<b>57,385,149</b>	<b>0.7%</b>

**Public Utilities**

**112030**

**Goals:**

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

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Estimate	Change from prior year
<b>Water Production Lake Gaston:</b>				
Million of gallons treated/delivered	2,752	2,661	3,038	14.2%
% Compliance with quality parameters	100%	100%	100%	0.0%
<b>Water Production- Northwest River:</b>				
Million of gallons treated/delivered	1,508	1,388	1,438	3.6%
% Compliance with quality parameters	100%	100%	100%	0.0%
# of complaints about water quality	252	252	252	0.0%
<b>Sewer Maintenance &amp; Operations :</b>				
# of repairs (including emergencies)	1,442	800	1,700	112.5%
Miles of collection system cleaned	120	125	125	0.0%
Cost per mile of collection system	\$4,592	\$4,900	\$5,000	2.0%
<b>Water Maintenance &amp; Operations:</b>				
Pipeline repairs	533	600	600	0.0%
Water meters installed/repaired	2,698	2,300	2000	-13.0%
Fire hydrants maintained/flushed	1,786	2,800	2500	-10.7%
New services connected	66	200	75	-62.5%
<b>Administration:</b>				
Inquiries and complaints received	1,392	1,500	1,500	0.0%
Track water connections	65,273	65,120	65,900	1.2%
<b>Billing/Customer Service:</b>				
Telephone calls received	99,780	90,300	120,000	32.9%
Walk-in customers assisted	11,273	9,300	15,000	61.3%
Active accounts administered	62,897	63,173	63,400	0.4%
Accounts worked in the field	48,265	83,000	49,000	-41.0%

**Public Utilities**

**112030**

<b>Performance Measures Continued</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior year</b>
<b>Meter Reading Services:</b>				
Meter readings	360,629	390,800	361,200	-7.6%
<b>Engineering:</b>				
Plats reviewed	119	150	150	0.0%
Plans reviewed	337	450	500	11.1%
Miss Utility tickets marked	8,245	12,000	10,000	-16.7%
Cross-connection inspections	520	500	600	20.0%
# of activations	44	30	50	66.7%

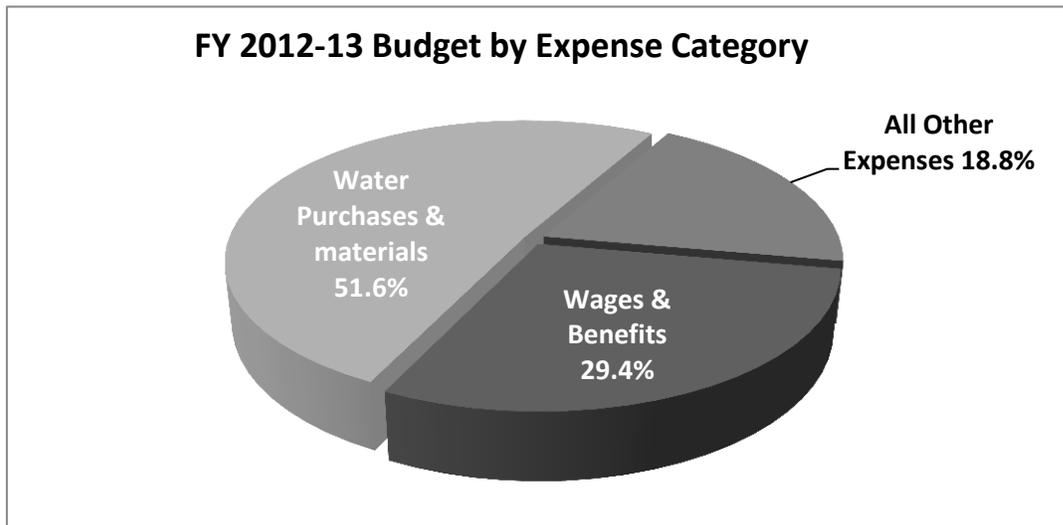
**Service Level:**

- Funding for the Public Utilities Department is provided by user charges/fees for services and is collected through the bi-monthly billing for water and sewer services. Funds have been added to the Billing/Customer service program for postage expenses.
- While water and sewer fees can only be used for the distribution, collection, and treatment of water and sewage, the Utilities Department makes certain payments to the City for services it receives. These include:
  - (1) Annual payment of \$500,000 to defray the Department's share of City overhead costs (e.g., finance, budget, and administration).
  - (2) Internal service charges for information technology, self insurance, and central fleet provided by the City.
  - (3) Beginning July 2011 costs of Other Post Employment Benefits (OPEB) related to retiree health care have been included. The Department will pay \$611,100 to the City's OPEB Trust Fund during FY 2012-13. In previous years, the City General Fund absorbed the Department's share of these expenditures.
- In FY 2013, the Public Utilities Department will implement a new Customer Information System. Phase II, which consist of integration with other software, will begin upon completion of Phase I.
- In FY 2013, The Public Utilities Department is developing its Rehabilitation Plan, which is due to Department of Environmental Quality (DEQ) in November 2013. Public Utilities will also begin to work on the Regional Wet Weather Management Plan in conjunction with other Hampton Roads localities. This plan will be filed with the DEQ in November 2013.
- Over the next several years, Maintenance and Operations will enhanced its Management Operations and Maintenance (MOM) Program in accordance with the Consent Order from Virginia DEQ. Planning is underway and funding plans are included in the Capital Improvement Plan.

**Public Utilities**

**112030**

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior year</b>
<b>Requirements:</b>				
<b>Operating Expenditures</b>				
Salaries and wages	8,020,462	9,848,784	9,924,363	0.8%
Employee benefits	3,222,087	3,383,859	3,392,405	0.3%
Other post employment benefits	-	543,200	611,100	12.5%
Purchased services	1,528,784	1,979,562	2,158,954	9.1%
Overhead allocation	500,000	500,000	500,000	0.0%
Internal service charges	1,696,669	1,617,971	1,621,032	0.2%
Other expenditures	2,901,579	3,279,624	3,481,524	6.2%
Water purchases and materials	18,729,528	23,036,503	23,047,916	0.0%
Capital outlay	468,417	496,350	500,850	0.9%
Transfer to Open Space & Agri.Preserv.	500,000	-	-	N/A
<b>Total Operating Expenditures</b>	<b>37,567,527</b>	<b>44,685,853</b>	<b>45,238,144</b>	<b>1.2%</b>
<b>Non-Operating Expenditures:</b>				
Principal & interest	10,872,945	12,318,940	12,147,005	0.0%
<b>Total Expenses/Requirements:</b>	<b>48,440,472</b>	<b>57,004,793</b>	<b>57,385,149</b>	<b>0.7%</b>



**Public Utilities**

**112030**

Personnel:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Actual	Budget	Budget	prior year
103	Laborer	10.00	10.00	10.00	0.00
103	Service Dispatcher	1.00	1.00	1.00	0.00
103	Tradeshelper	1.00	1.00	1.00	0.00
104	Housekeeper I	1.00	1.00	1.00	0.00
105	Office Assistant I	0.88	0.88	0.88	0.00
105	Water Meter Technician I	1.00	1.00	1.00	0.00
106	Laborer/Operator	19.00	19.00	19.00	0.00
106	Water Prod. Maint. Worker	2.00	2.00	2.00	0.00
107	Office Assistant II	2.00	2.00	2.00	0.00
107	Storekeeper I	1.00	1.00	1.00	0.00
107	Water Meter Technician II	7.75	7.75	7.25	(0.50)
108	Customer Service Mechanic	7.00	7.00	7.00	0.00
108	Motor Equipment Operator I	8.00	8.00	8.00	0.00
109	Customer Service Clerk I	4.88	3.88	3.63	(0.25)
111	Motor Equipment Operator II	9.00	9.00	9.00	0.00
111	Pump Station Mechanic I	8.00	8.00	8.00	0.00
111	Water Meter Technician III	2.00	2.00	2.00	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
112	Customer Service Clerk II	4.00	5.00	5.00	0.00
112	Laboratory Technician	1.00	1.00	1.00	0.00
113	Account Technician I	1.00	1.00	1.00	0.00
113	Motor Equipment Operator III	2.00	2.00	2.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Crew Leader	9.00	9.00	9.00	0.00
114	Customer Service Clerk III	2.00	2.00	2.00	0.00
114	Electrician II	1.00	1.00	1.00	0.00
114	Pump Station Mechanic II	1.00	1.00	1.00	0.00
114	Utilities Locator	3.00	3.00	3.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Class III Wtr. Treat. Plant Op.	11.00	11.00	11.00	0.00
117	Bacteriologist I	1.00	1.00	1.00	0.00
117	Collection Agent I	1.00	1.00	1.00	0.00
117	Crew Supervisor II	5.00	5.00	5.00	0.00
117	Engineering Technician I	1.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Water Prod. Maint. Mech.	2.00	2.00	2.00	0.00
118	Class II Water Treat. Plant Op.	5.00	4.00	5.00	1.00
118	Crew Supervisor III	1.00	1.00	1.00	0.00
118	Customer Service Supervisor	2.00	2.00	2.00	0.00
118	Electrician III	1.00	1.00	1.00	0.00
118	Utility Electronics Technician I	1.00	1.00	1.00	0.00

**Public Utilities**

**112030**

Personnel Continued:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Actual	Budget	Budget	prior year
119	Class I Water Treat. Plant Op.	2.00	3.00	3.00	0.00
119	Construction Inspector II	2.00	2.00	2.00	0.00
119	Cross-Connections Inspector	1.00	1.00	1.00	0.00
120	Bacteriologist II	1.00	1.00	1.00	0.00
120	General Supervisor	13.00	13.00	13.00	0.00
120	Meter Shop Supervisor	1.00	1.00	1.00	0.00
121	Chemist I	2.00	2.00	2.00	0.00
121	Lead Water Treat. Plant Op.	4.00	4.00	3.00	(1.00)
121	Utility Electronics Tech. II	3.00	3.00	3.00	0.00
123	Chemist II	1.00	1.00	1.00	0.00
123	Engineering Technician III	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	1.00	0.00	(1.00)
124	Water Prod. Maint. Supv.	1.00	1.00	1.00	0.00
124	Water Treat. Plant Chief Op.	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
126	Customer Service Manager	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
127	Engineering Specialist I	1.00	0.00	0.00	0.00
127	Engineering Technical Supvr. I	1.00	2.00	2.00	0.00
127	GIS Analyst	0.00	0.00	1.00	1.00
128	Wastewater Collection Super.	1.00	1.00	1.00	0.00
128	Wastewater Pump Super.	1.00	1.00	1.00	0.00
128	Wastewater Reliability Super.	1.00	1.00	1.00	0.00
128	Water Distribution Super.	1.00	1.00	1.00	0.00
128	Water Quality Supervisor	1.00	1.00	1.00	0.00
128	Water Service Superintendent	1.00	1.00	1.00	0.00
129	Engineer II	2.00	2.00	2.00	0.00
129	Systems Analyst I	0.00	0.00	1.00	1.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	2.00	2.00	2.00	0.00
131	Financial/Cust. Svcs. Admin.	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
135	Engineer V	1.00	1.00	1.00	0.00
135	Water Resource Mgmt. Admin.	1.00	1.00	1.00	0.00
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
Unclass.	Eng. Tech. Support (Encore)	0.50	0.50	0.50	0.00
<b>Total Department Personnel</b>		<b>208.01</b>	<b>208.01</b>	<b>208.26</b>	<b>0.25</b>

**Public Utilities**

**112030**

<b>Operating Revenues</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Change from</b>
<b>Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
<b>507 Capital Improvement Fund</b>				
Use of Money and Property	0	593,000	100,000	-83.1%
<b>510 Revenue Fund</b>				
Use of Money and Property	1,538,915	1,175,640	931,390	-20.8%
Charges for Services	63,351,128	55,506,190	55,750,440	0.4%
Miscellaneous Revenue	72,326	50,000	50,000	0.0%
Recovered Costs	1,525	500	500	0.0%
Federal Aid	652,822	652,820	652,820	0.0%
<b>Subtotal</b>	<b>65,616,716</b>	<b>57,385,150</b>	<b>57,385,150</b>	<b>0.0%</b>
<b>Total Resources</b>	<b>65,616,720</b>	<b>57,978,150</b>	<b>57,485,150</b>	<b>-0.9%</b>
<b>Budget by Fund:</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Change from</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>prior year</b>
501 Operations Fund	37,075,687	44,796,710	45,238,144	1.0%
502 Construction Fund Transfer to Open Space & Agricult. Preserv.	500,000	-	-	N/A
509 Revenue Bond	1,362,599	2,689,793	2,689,005	0.0%
512 Subordinate Debt	9,502,186	9,518,290	9,458,000	-0.6%
<b>Total by Fund</b>	<b>48,440,472</b>	<b>57,004,793</b>	<b>57,385,149</b>	<b>0.7%</b>

**Notes:**

Excess revenues will fall to Public Utilities fund balance until needed for capital projects. Within the Public Utilities group of funds, there is an appropriation for Capital projects for \$3,145,000 for FY 2012-13.

**Public Works**

**112040**

**Description:**

The department of Public Works consists of 17 divisions including two enterprise (business-like) funds. The remaining divisions are part of the City's General Fund.

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

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

**Public Works**

**112040**

<b>Code</b>	<b>Program Title</b>	<b>Program Description</b>
42300	Solid Waste Collection	Provides refuse collection to City residents.
42301	Solid Waste Disposal	Disposes of residential and municipal refuse and recyclables through the Southeastern Public Service Authority (SPSA) and private contractors.
43101	Facilities Management-Maintenance	Ensures all City buildings are safe, functional, and productive working environments for day-to-day operations.
43102	Facilities Management-Administration & Building Construction	Executes the capital construction program for buildings and parks as approved by the City Council and prepares budget estimates for the annual facilities construction program.
41600	Chesapeake Expressway <i>an Enterprise Fund</i>	Operates and maintains the Chesapeake Expressway toll road and toll collection equipment.
94450	Expressway-Renewal & Replacement	Maintains the Chesapeake Expressway toll road infrastructure and equipment.
61000 and 61001	Stormwater Management Operations <i>an Enterprise Fund</i>	Provides installation and maintenance of ditches, pipes, and other stormwater management facilities. The division's work includes the repair of cave-ins and the inspection and remediation of erosion/sediment to detention/retention basins. The program also provides cleaning of streets constructed with curbs/gutter to catch and remove pollutants.

**Public Works**

**112040**

<b>Budget by Program</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
<b>Operating Expenditures:</b>				
41100 Administration	818,589	929,769	750,004	-19.3%
41101 Resource Management	880,311	917,890	939,925	2.4%
41110 Engineering	6,689,198	7,048,080	7,013,804	-0.5%
41200 Street Maintenance	5,455,600	5,554,112	5,409,539	-2.6%
41210 Bridges & Structures	1,887,604	1,969,443	2,011,541	2.1%
41310 Drainage	1,809,515	1,738,501	1,760,036	1.2%
41400 Traffic Operations	1,561,139	1,834,363	1,834,779	0.0%
41600 Chesapeake Expressway	2,903,748	3,646,729	3,676,898	0.8%
41700 Contractual Services	4,890,941	5,738,770	6,797,685	18.5%
41800 Operations	592,027	547,749	594,414	8.5%
42300 Solid Waste Collection	8,004,825	8,565,413	8,661,443	1.1%
42301 Waste Disposal & Recycling	16,508,818	17,743,875	16,243,875	-8.5%
43101 Facilities - Maintenance	3,031,365	3,079,097	3,081,762	0.1%
43102 Facilities - Building Constrn.	396,995	527,014	495,709	-5.9%
61000 Stormwater Operations	8,401,574	8,800,178	8,503,095	-3.4%
<b>Total Operating Expenditures</b>	<b>63,832,249</b>	<b>68,640,983</b>	<b>67,774,509</b>	<b>-1.3%</b>
<b>Inter-fund Transfers and Debt service:</b>				
41600 Ches. Expressway transfers to Capital Projects Fund	2,012,719	3,000,000	3,000,000	0.0%
41600 Expressway Debt Service	1,975,613	6,354,305	5,078,994	-20.1%
61000 Stormwater transfer to Open Space & Agric.Preserv.	500,000	-	-	N/A
61000 Stormwater transfers to Capital Projects Fund	5,800,000	6,000,000	6,450,000	7.5%
<b>Total By Program</b>	<b>74,120,582</b>	<b>83,995,288</b>	<b>82,303,503</b>	<b>-2.0%</b>

**Goals:**

- Advise Management and Council on key issues and trends that sustain more efficient operations.
- Provide quality, courteous and efficient customer service to our customers.
- Promote and reinforce safety awareness.
- Provide a transportation network that minimizes congestion, promotes alternate travel modes, and maximizes operating efficiency.
- Provide timely and cost effective civil engineering services which include consultation, land surveying, and property acquisition.

**Public Works**

**112040**

**Goals Continued:**

- Develop cost savings alternatives for operating and capital improvements.
- Procure and administer contracts that will enhance the efficiency of routine and emergency maintenance and operations relative to transportation, stormwater, drainage, bridges, structures, sidewalks, curbs, and gutters.
- Exceed federal and state safety requirements Occupational Safety and Health Administration and Virginia Occupational Safety and Health Administration (OSHA and VOSHA) for the ongoing safety of our citizens.
- Exceed the expected levels of compliance with the City’s Virginia Pollutant Discharge Elimination System (VPDES).

<b>Performance Measures</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior year</b>
<b>Resource Management:</b>				
# citizen requests	10,463	12,713	10,000	-21.3%
# of vehicle accidents	62	60	60	0.0%
# of personal injuries	81	75	75	0.0%
# of vendor payments	12,512	19,000	13,000	-31.6%
# of pieces of equipment damaged	8	10	10	0.0%
<b>Engineering:</b>				
# of City projects designed	13	16	13	-18.8%
# of City projects constructed	13	14	10	-28.6%
# of requests for street lights	42	60	45	-25.0%
# of parcels/easements acquired	97	235	200	-14.9%
# of survey requests complete	60	64	65	1.6%
# of traffic studies completed	864	875	900	2.9%
# of single hauling permits processed	1,444	1,375	1,350	-1.8%
# of blanket hauling permits processed	446	400	400	0.0%
# of in-house Stormwater designs	16	20	23	15.0%
# of traffic inquiries received	1,106	1,500	1,200	-20.0%
# of water quality permits received	21	24	18	-25.0%
# of jurisdictional determinations received	5	6	3	-50.0%
# Chapter 17 PFM ESAs reviewed	20	20	20	0.0%
# of NEPA actions completed	9	8	6	-25.0%

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**Street Maintenance:**

# of work orders generated	8,045	5,300	7,650	44.3%
Lane miles accepted into the City for maintenance	10	5	10	100.0%
Linear feet of sidewalks replaced/repared	2,968	1,500	2,820	88.0%
Linear feet curb/gutter replaced/repared	3,963	3,000	3,770	25.7%
# of potholes repaired	9,697	8,000	9,220	15.3%

**Bridges & Structures:**

# of work orders generated	1,061	800	800	0.0%
# of bridge openings	16,727	18,000	16,700	-7.2%
Bridges/overpasses maintained	96	98	98	0.0%
% of bridges/overpasses inspected as scheduled	100%	100%	100%	0.0%
# of vessels passed	36,167	40,000	49,000	22.5%

**Drainage:**

# of work orders generated	2,242	2,000	2,000	0.0%
# of catch basins cleaned & repaired	1,500	1,500	1,500	0.0%
Linear feet of ditch cleaned	504,812	230,000	230,000	0.0%
Linear feet of pipes rehabilitated	1,301	400	600	50.0%
Linear feet of ditches rehabilitated	68,176	100,000	70,000	-30.0%
Cave-in requests received	600	400	400	0.0%
Cave-ins repaired	422	600	450	-25.0%

**Traffic Operations:**

# of work orders generated	5,448	5,500	5,500	0.0%
Signs repaired, replaced or installed	3,268	3,400	3,400	0.0%
Lanes miles painted	30	120	120	0.0%

**Chesapeake Expressway:**

Manual toll transactions	1,899,410	1,420,927	1,435,136	1.0%
Non-discounted electronic toll transactions	872,036	794,319	802,262	1.0%
Discount transactions	1,588,839	1,429,929	1,444,228	1.0%

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**Contractual Services:**

# of work orders generated		300	300	0.0%
Lane miles of roadway resurfaced	33	45	35	-22.2%
Shoulder miles mowed	7,321	7,200	7,350	2.1%
Acres of medians/open areas mowed	1,488	1,500	1,500	0.0%
Ditch miles of backslopes mowed	997	950	950	0.0%
Cave-ins repaired	83	100	100	0.0%
Trees removed	25	25	25	0.0%
Linear feet of ditch cleaning (snag & drag)		15,000	15,000	0.0%

**Solid Waste Collection:**

Tons of refuse collected (Garbage)	93,171	99,300	104,000	4.7%
Operating & Maintenance costs/ton	\$86.90	\$86.04	\$78.57	-8.7%

**Solid Waste Disposal:**

Yard waste tonnage	5,000	5,000	5,000	0.0%
Disposal cost per ton	\$149.33	\$145.00	\$125.00	-13.8%
SPSA recycling/yard waste tonnage	15,968	16,200	16,500	1.9%

**Facilities Management Maintenance:**

Total square feet of buildings maintained	1,603,600	1,603,600	1,645,073	2.6%
Maintenance backlog	\$5,200,000	\$4,000,000	\$3,561,800	-11.0%

**Facilities Management Administration & Building Construction:**

Planning studies underway	4	2	1	-50.0%
Designs underway	4	4	8	100.0%
Minor Construction (\$10K-\$50K) Underway	5	3	5	66.7%
Major Construction (> \$50,000) underway	4	5	9	80.0%

**Stormwater Management Operations:**

# of stormwater service requests	2,920	3,000	3,000	0.0%
Linear feet of pipes washed	63,851	125,000	125,000	0.0%
Detention/retention basins inspected	692	600	600	0.0%
# of erosion/sediment control inspections	3,968	4,000	4,000	0.0%

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**Service Level:**

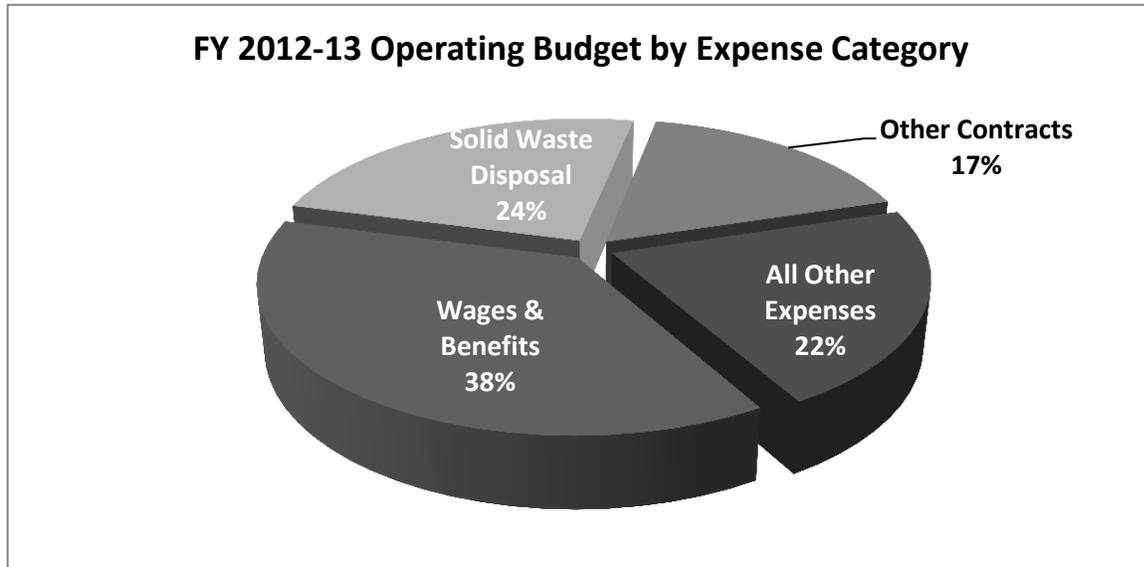
- Increased retirement costs of \$113,000 have been included in the budget.
- Four positions were eliminated in Solid Waste collection as part of budget reduction measures.
- Waste disposal fees to the Southeastern Public Service Authority (SPSA) are anticipated to decrease by \$20 per ton from \$145 to \$125 per ton.
- The Contractual Services program includes an estimated increase of \$1,043,000 in State Maintenance funds for road and bridge maintenance.
- Five new positions have been added to the department for the construction of Dominion Boulevard/Steel Bridge. These project-duration positions are needed for project management and are funded through the Capital Improvement Plan. Additionally, a fiscal administrator has been added to the Chesapeake Expressway and three positions have been added to Stormwater (one of which was moved from the Fire Department Environmental Compliance division).

<b>Requirements:</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Estimate</b>	<b>Change from prior year</b>
<b>Operating Expenditures:</b>				
Salaries and wages	15,622,128	16,996,349	17,366,072	2.2%
Employee benefits	7,261,300	7,833,601	7,962,148	1.6%
Other Post Employment Benefits	-	120,000	133,900	11.6%
Purchased and contract services	26,874,368	28,704,089	27,802,101	-3.1%
Internal service charges	7,420,968	7,513,933	7,378,618	-1.8%
Other expenditures	4,107,970	4,448,210	4,450,563	0.1%
Materials	1,616,213	1,554,801	1,564,214	0.6%
Capital outlay	929,301	1,470,000	1,104,893	-24.8%
<b>Total Operating Expenditures</b>	<b>63,832,249</b>	<b>68,640,983</b>	<b>67,762,509</b>	<b>-1.3%</b>
<b>Non-Operating Transfers:</b>				
Principal and interest	1,975,613	6,354,305	5,090,994	-19.9%
Transfers to Other Funds	8,312,719	9,000,000	9,450,000	0.0%
	<b>74,120,582</b>	<b>83,995,288</b>	<b>82,303,503</b>	<b>-2.0%</b>

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

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Personnel:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Actual	Budget	Budget	prior year
103	Laborer	27.00	26.00	26.00	0.00
104	Toll Collector	24.80	24.80	24.00	-0.80
104	Housekeeper	0.00	0.00	0.63	0.63
105	Bridge Operator (incl substitutes)	20.80	20.80	20.80	0.00
105	Office Assistant I	2.00	2.00	2.13	0.13
105	Security Officer I	1.75	1.75	1.50	-0.25
106	Laborer/Operator	21.00	21.00	21.00	0.00
106	Sign Fabricator I	1.00	1.00	1.00	0.00
106	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
107	Waste Management Worker I	12.00	12.00	10.00	-2.00
108	Motor Equipment Operator I	6.00	6.00	6.00	0.00
108	Survey Party Aide	2.00	1.00	1.00	0.00
109	Customer Service Clerk I	1.80	1.80	1.00	-0.80
109	Office Specialist I	3.00	3.00	3.00	0.00
110	Bridge Maintenance Mechanic I	2.00	2.00	2.00	0.00
110	Sign Fabricator II	1.00	1.00	1.00	0.00
110	Toll Collection Assistant Supv.	0.00	2.00	3.00	1.00
111	Motor Equipment Operator II	31.00	31.00	31.00	0.00
111	Storekeeper II	1.00	1.00	1.00	0.00
111	Waste Management Operator I	12.00	12.00	12.00	0.00
112	Bridge Maint. Mechanic II	5.00	5.00	5.00	0.00
112	Customer Service Clerk II	2.00	2.00	2.80	0.80
112	Facilities Maintenance Tech. I	7.00	7.00	8.00	1.00
112	Waste Management Operator II	41.00	41.00	39.00	-2.00
113	Account Technician I	4.00	3.00	4.00	1.00
113	Drafting Technician I	1.00	1.00	1.00	0.00

**Public Works**

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Personnel Continued:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Actual	Budget	Budget	prior year
113	Motor Equipment Operator III	25.00	25.00	25.00	0.00
113	Safety Inspector I	1.00	1.00	1.00	0.00
113	Survey Party Technician	4.00	4.00	3.00	-1.00
113	Traffic Signal Technician I	3.00	3.00	3.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
114	Account Technician II	9.00	8.00	8.00	0.00
114	Crew Leader	15.00	15.50	15.13	-0.37
114	Electrician II	1.00	1.00	1.00	0.00
114	Toll Collection Supervisor	7.00	5.00	4.00	-1.00
115	Facilities Maintenance Tech. II	5.00	5.00	5.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll Technician I	1.00	1.00	0.00	-1.00
115	Waste Management Inspector	2.00	2.00	2.00	0.00
116	Account Technician III	3.00	2.00	3.00	1.00
116	Crew Supervisor I	10.00	10.00	10.00	0.00
116	Customer Support Tech. I	2.00	2.00	2.00	0.00
116	Motor Equipment Operator IV	2.00	2.00	2.00	0.00
116	Motorized Equipment Specialist	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Construction Inspector I	1.00	1.00	1.00	0.00
117	Crew Supervisor II	7.00	6.00	6.00	0.00
117	Engineering Technician I	2.00	2.00	2.00	0.00
117	Facilities Maintenance Tech. III	2.00	2.00	2.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Survey Party Supervisor	2.00	2.00	2.00	0.00
117	Traffic Signal Technician II	2.00	2.00	2.00	0.00
118	Electrician III	1.00	1.00	1.00	0.00
118	Welder	1.00	1.00	1.00	0.00
118	Engineering CADD Tech. II	3.00	3.00	3.00	0.00
118	Procurement Specialist I	0.00	1.00	1.00	0.00
119	Administrative Assistant I	2.00	2.00	3.00	1.00
119	Engineering Technician II	4.00	4.00	4.00	0.00
119	Safety Inspector II	1.00	1.00	1.00	0.00
119	Construction Inspector II	12.00	12.00	13.00	1.00
120	Administrative Assistant II	1.00	1.00	0.00	-1.00
120	General Supervisor	11.00	11.00	11.00	0.00
121	Assistant Right-of-Way Agent	3.00	3.00	3.00	0.00
121	Chief Survey Party Supervisor	1.00	1.00	1.00	0.00
121	Construction Inspector III	3.00	3.00	3.00	0.00
121	Customer Support Technician II	1.00	1.00	1.00	0.00
121	Engineering CADD Technician III	1.00	1.00	1.00	0.00
121	Utility Electronics Technician II	1.00	1.00	1.00	0.00
122	Public Works Info. Spec.	1.00	1.00	1.00	0.00
123	Electronic/Comm. Supv.	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00

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Personnel Continued:		FY 10-11	FY 11-12	FY 12-13	Change from
Grade	Positions	Actual	Budget	Budget	prior year
123	Engineering Technician III	6.00	6.00	6.00	0.00
123	Facilities Supervisor	0.00	1.00	1.00	0.00
125	Construction Inspector Supv.	3.00	3.00	4.00	1.00
126	Customer Service Manager	1.00	1.00	1.00	0.00
126	Waste Mgmt. Operations Supt.	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
127	Administrative Assistant III	2.00	2.00	2.00	0.00
127	Engineering Specialist I	1.00	3.00	3.00	0.00
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
127	Traffic Operations Supt.	1.00	1.00	1.00	0.00
127	Engineer I	4.00	4.00	4.00	0.00
127	Environmental Specialist I	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
128	Assistant Streets Administrator	1.00	1.00	1.00	0.00
128	Stormwater Superintendent	1.00	1.00	1.00	0.00
128	Environmental Coordinator	0.00	0.00	1.00	1.00
129	City Surveyor	1.00	1.00	1.00	0.00
129	Environmental Specialist II	1.00	1.00	1.00	0.00
129	Facility Maintenance Supt.	0.00	1.00	1.00	0.00
129	Right-of-Way Agent	1.00	1.00	1.00	0.00
129	Engineer II	9.00	7.00	7.00	0.00
130	Building and Grounds Maintenance Superintendent	1.00	0.00	0.00	0.00
130	Fiscal Administrator	2.00	1.00	2.00	1.00
130	GIS Senior Analyst	1.00	1.00	1.00	0.00
130	Toll Operations Manager	1.00	1.00	1.00	0.00
131	Engineer III	3.00	4.00	4.00	0.00
133	Project Manager	5.00	5.00	5.00	0.00
133	Waste Management Admin.	1.00	1.00	1.00	0.00
133	Expressway Administrator	1.00	1.00	1.00	0.00
134	Engineer IV	2.00	2.00	2.00	0.00
135	Construction Facilities Mgr.	1.00	1.00	1.00	0.00
135	Engineer V	1.00	1.00	1.00	0.00
135	Municipal Facilities Admin.	0.00	1.00	1.00	0.00
135	Streets & Bridges Administrator	1.00	1.00	1.00	0.00
135	Stormwater Administrator	1.00	1.00	1.00	0.00
137	City Engineer	1.00	1.00	1.00	0.00
137	Facilities Manager	1.00	0.00	0.00	0.00
137	Operations Manager	1.00	1.00	1.00	0.00
142	Director of Public Works	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>454.15</b>	<b>450.65</b>	<b>450.99</b>	<b>0.34</b>

**Public Works**

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Operating Revenues		FY 10-11	FY 11-12	FY 12-13	Change from
Fund	Resource	Actual	Budget	Budget	prior year
<b>100</b>	<b><u>General Fund</u></b>				
	Use of Money and Property	63,813	6,000	18,000	200.0%
	Charges for Services	1,918,238	316,630	390,950	23.5%
	Miscellaneous Revenue	43,153	35,000	36,000	2.9%
	State Other Categorical Aid	28,595,655	28,646,089	29,689,382	3.6%
	<b>Total Revenues</b>	<b>30,620,858</b>	<b>29,003,719</b>	<b>30,134,332</b>	<b>3.9%</b>
<b>520</b>	<b><u>Stormwater Operations</u></b>				
	Use of Money and Property	183,409	250,000	100,000	-60.0%
	Charges for Services	14,767,443	14,658,550	14,843,094	1.3%
	Miscellaneous Revenue	0	0	10,000	0.0%
	Recovered Costs	217	0	0	0.0%
	<b>Total Revenues</b>	<b>14,951,070</b>	<b>14,908,550</b>	<b>14,953,094</b>	<b>0.3%</b>
<b>525</b>	<b><u>Chesapeake Expressway</u></b>				
	Use of Money and Property	(6,464)	10,000	10,000	0.0%
	Charges for Services	8,119,760	9,991,034	10,230,892	2.4%
	Recovered Costs	31,374	0	15,000	0.0%
	<b>Total Revenues</b>	<b>8,144,671</b>	<b>10,001,034</b>	<b>10,255,892</b>	<b>2.5%</b>
	<b>Combined Resources</b>	<b>53,716,599</b>	<b>53,913,303</b>	<b>55,343,318</b>	<b>2.7%</b>
	General Fund Support	21,906,069	27,190,357	25,460,185	-6.4%
	Other Resources	-	2,891,628	1,500,000	-48.1%
	<b>Total Resources</b>	<b>75,622,668</b>	<b>83,995,288</b>	<b>82,303,503</b>	<b>-2.0%</b>
<b>Budget by Fund:</b>		<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Change from</b>
		<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>prior year</b>
	100 General Fund	52,526,927	56,194,076	55,594,516	-1.1%
	520 Stormwater Operations	14,701,574	14,800,178	14,953,095	1.0%
	525 Chesapeake Expressway	6,892,081	13,001,034	11,755,892	-9.6%
	<b>Total by Fund</b>	<b>74,120,582</b>	<b>83,995,288</b>	<b>82,303,503</b>	<b>-2.0%</b>