

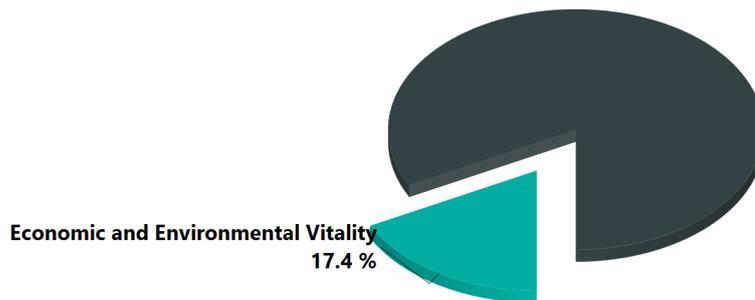
Economic and Environmental Vitality

Summary

Budget by Department		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
112050	Agriculture	\$ 436,987	\$ 442,256	\$ 446,314	0.9%
440000	Airport Authority	294,050	300,937	301,937	0.3%
112070	Conference Center and Tourism	3,831,561	4,245,158	4,509,122	6.2%
113080	Development and Permits	7,109,943	7,975,548	8,184,670	2.6%
113010	Economic Development	1,893,621	3,885,157	3,937,582	1.3%
150000	Planning Commission	47,942	68,614	68,617	0.0%
111050	Planning Department	2,284,855	2,701,759	2,761,405	2.2%
112030	Public Utilities	59,342,695	68,281,283	67,424,627	-1.3%
112040	Public Works	91,719,181	111,972,031	113,506,295	1.4%
113010T	Tax Increment Financing Districts	7,082,393	2,516,780	1,017,465	-59.6%
Total Expenditures		\$ 174,043,228	\$ 202,389,523	\$ 202,158,034	-0.1%
Less Billings to Other Departments		-	-	-	-
Total Economic and Environmental Vitality		\$ 174,043,228	\$ 202,389,523	\$ 202,158,034	-0.1%

Economic and Environmental Vitality

Total City Budget - \$1,162.2 Million



Agriculture

112050

Description:

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).

Department Objectives:

- 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 leaders (working with youth) opportunities to realize their full potential and becoming effective, contributing citizens through participation in research-based, hands on educational experience.
- 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 Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
83100	Agriculture Services	\$ 436,987	\$ 442,256	\$ 446,314	0.9%
Total by Program		\$ 436,987	\$ 442,256	\$ 446,314	0.9%

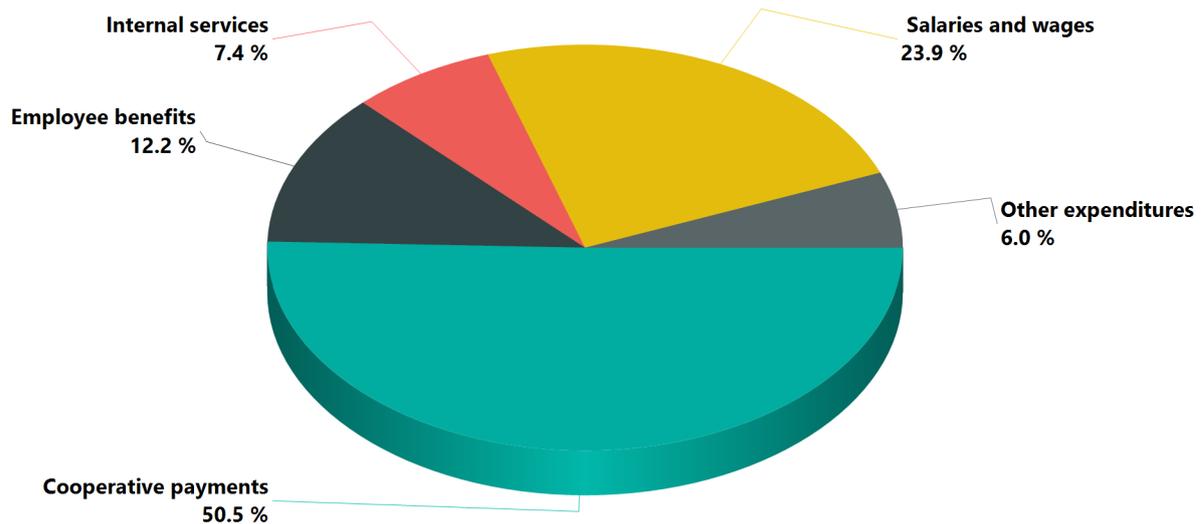
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2510	4-H and Youth	\$ -	\$ 185,915	\$ 188,618	1.5%
2520	Agriculture/Natural Resources	-	98,410	99,085	0.7%
2530	Expanded Food/Nutrition	-	13,336	13,405	0.5%
2540	Family and Consumer Services	-	31,914	31,847	-0.2%
2550	Horticulture	-	112,681	113,359	0.6%
2595	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 442,256	\$ 446,314	0.9%

Agriculture

112050

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 100,020	\$ 104,762	\$ 106,773	1.9%
1520	Employee benefits	46,652	52,361	54,427	3.9%
1640	Internal services	31,477	32,928	32,910	-0.1%
1730	Purchased services	8,000	8,000	8,000	0%
1733	Maintenance and repairs	7,135	6,507	6,507	0%
1750	Other expenditures	4,232	4,937	4,936	0.0%
1756	Cooperative payments	233,402	225,300	225,300	0%
1760	Materials and supplies	3,374	4,160	4,160	0%
	Other expenditures	2,696	3,301	3,301	0%
Total Expenditures		\$ 436,987	\$ 442,256	\$ 446,314	0.9%

FY 20-21 Budget by Expense Category



Budget Highlights:

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

Agriculture

112050

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1424	Commonwealth of Virginia - Categorical: Shared Costs	\$ 91,950	\$ 92,800	\$ 94,700	2.0%
1450	Other Non-Designated Revenue	345,037	349,456	351,614	0.6%
Total Revenues		\$ 436,987	\$ 442,256	\$ 446,314	0.9%
Other Resources:					
Total Resources		\$ 436,987	\$ 442,256	\$ 446,314	0.9%
Use of Resources:					
Expenditures		\$ 436,987	\$ 442,256	\$ 446,314	0.9%
Total Use of Resources		\$ 436,987	\$ 442,256	\$ 446,314	0.9%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	\$ 436,987	\$ 442,256	\$ 446,314	0.9%
Total by Fund		\$ 436,987	\$ 442,256	\$ 446,314	0.9%

Agriculture

112050

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Administrative Assistant 1	1.00	1.00	1.00	-
Office Specialist 2	1.00	1.00	1.00	-
Total Department Personnel	2.00	2.00	2.00	-

Agriculture

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DEPARTMENT SERVICE INFORMATION

2510 4-H and 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 142,591	\$ 125,691
Allocated Administrative/Support Costs	-	43,324	62,927
Total Budget	-	\$ 185,915	\$ 188,618
Staffing (FTE)	0.64	0.64	0.64
Operating and Performance Measures			
Efficiency Measures			
Enrolled youth actively participating in 4-H clubs (annual)	100.0%	100.0%	100.0%
Students enrolled in 6+ hours of in-school 4-H programming	4,000	4,000	4,000
Performance Measures			
Youth serving in 4-H leadership/citizenship roles (annual)	107	107	107
Workload Measures			
Total volunteers for 4-H recruited, screened, and trained (annual)	110	120	120
Youth enrolled in 4-H clubs (annual)	280	300	300

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2520 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 84,872	\$ 79,419
Allocated Administrative/Support Costs	-	13,538	19,666
Total Budget	-	\$ 98,410	\$ 99,085
Staffing (FTE)	0.20	0.20	0.20
Operating and Performance Measures			
Performance Measures			
Acres of farmland impacted by farm conservation BMP's (annual)	9,700	5,840	7,380
Pesticide licenses issues by the VA Dept. of Agriculture	118	113	120
Workload Measures			
Pesticide certification and re-certification registrations (annual)	85	85	85
State funding for farm conservation BMP's	\$253,000	\$201,000	\$350,000

Agriculture

112050

DEPARTMENT SERVICE INFORMATION			
2530	Expanded Food/Nutrition		
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 18-19	FY 19-20
		Actual	Budget
			FY 20-21
			Budget
Budget			
Direct Service Budget		-	\$ 8,598
Allocated Administrative/Support Costs		-	4,738
Total Budget		-	\$ 13,336
Staffing (FTE)		0.07	0.07
Operating and Performance Measures			
Efficiency Measures			
Elementary/middle schools students that participated in the nutrition classes (annual)		260	922
			1,000
Performance Measures			
Participating youth that made commitments to eat more fruits and vegetables (annual)		95.0%	95.0%
			85.0%
Workload Measures			
Nutrition classes taught at elementary/middle schools (annual)		66	282
			290

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2540 Family and Consumer Services

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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 29,206	\$ 27,914
Allocated Administrative/Support Costs	-	2,708	3,933
Total Budget	-	\$ 31,914	\$ 31,847
Staffing (FTE)	0.04	0.04	0.04
Operating and Performance Measures			
Performance Measures			
Attendees that completed the finance workshops (annual)	88.0%	85.0%	65.0%
Attendees that completed the food resource workshops (annual)	74.0%	75.0%	73.0%
Workload Measures			
Registrations for the financial resource mgmt. workshops (annual)	85	150	125
Registrations for the food resource mgmt. workshops (annual)	125	250	300

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2550 Horticulture

Provides technical information and assistance to households which maintain and improve their landscape design, grounds, and quality of life.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 99,143	\$ 93,693
Allocated Administrative/Support Costs	-	13,538	19,666
Total Budget	-	\$ 112,681	\$ 113,359
Staffing (FTE)	0.20	0.20	0.20
Operating and Performance Measures			
Performance Measures			
Attendees completing water conversation and composting workshops (annual)	100.0%	100.0%	100.0%
Help desk calls resolved within prescribed timeline (annual)	100.0%	100.0%	100.0%
Workload Measures			
Elementary students: Sessions taught one care/maintenance of trees/plants (annual)	2,400	2,400	2,400
Requests for help with identification/control of insects, plant diseases, and weeds (annual)	6,800	6,800	6,800

Agriculture

112050

DEPARTMENT SERVICE INFORMATION

2595 Administrative Services

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 77,846	\$ 113,075
Allocated Administrative/Support Costs	-	(77,846)	(113,075)
Total Budget	-	-	-
Staffing (FTE)	0.85	0.85	0.85
Operating and Performance Measures			
Performance Measures			
Citizen inquiries resolved	95.0%	95.0%	95.0%
Established payroll guidelines met	98.0%	90.0%	95.0%
Workload Measures			
Citizen Inquiries handled (annual)	5,000	5,000	5,000
Supply orders, invoices, and purchase orders processed (annual)	260	242	260

Airport Authority**440000****Description:**

The Chesapeake Airport Authority constructs, maintains, repairs, and operates the Chesapeake Regional Airport. The Airport is an Authority of the Commonwealth of Virginia to which the City of Chesapeake contributes to a portion of its operating budget.

The Airport receives significant funding from user fees and state and federal agencies that is not reflected in the City budget. Only the portion of the Airport budget that is supported by the City of Chesapeake is noted here. Funding is provided for several employees and a limited amount of funding for other airport costs.

Department Objectives:

- Provide the citizens and businesses of the City of Chesapeake and its neighboring communities with facilities and services that engender convenient, safe, secure, reliable, and cost-effective access to the nation's air transportation system.
- Contribute to the economic growth and vitality of the City of Chesapeake

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
91305	Airport Authority	\$ 294,050	\$ 300,937	\$ 301,937	0.3%
Total by Program		\$ 294,050	\$ 300,937	\$ 301,937	0.3%

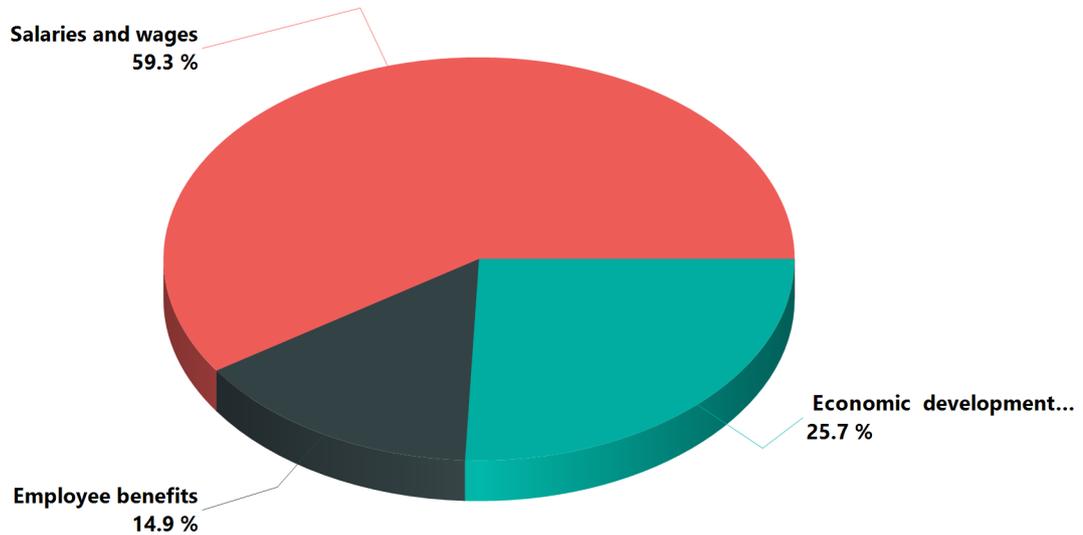
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
7890	Airport Authority	\$ -	\$ 300,937	\$ 301,937	0.3%
Total by Service		\$ -	\$ 300,937	\$ 301,937	0.3%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 152,115	\$ 150,638	\$ 179,198	19.0%
1520	Employee benefits	35,477	35,299	45,122	27.8%
1773	Economic development incentives	106,458	115,000	77,617	-32.5%
Total Expenditures		\$ 294,050	\$ 300,937	\$ 301,937	0.3%

Airport Authority

440000

FY 20-21 Budget by Expense Category



Budget Highlights:

No significant changes from previous years.

		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
Operating Resources					
Revenue:					
1450	Other Non-Designated Revenue	\$ 294,050	\$ 300,937	\$ 301,937	0.3%
Total Revenues		\$ 294,050	\$ 300,937	\$ 301,937	0.3%
Other Resources:					
Total Resources		\$ 294,050	\$ 300,937	\$ 301,937	0.3%
Use of Resources:					
Expenditures		\$ 294,050	\$ 300,937	\$ 301,937	0.3%
Total Use of Resources		\$ 294,050	\$ 300,937	\$ 301,937	0.3%

Conference Center and Tourism

112070

Description:

The Chesapeake Conference Center is a convention and meeting facility owned by the City and managed by VenuWorks, an outside vendor. The facility 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 in the City that provides for 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 Center and Visitors Bureau (CVB) actively solicits local, regional, national, and international organizations searching for a venue to hold meetings, events, or other hospitality services. It also offers a variety of visitor services and opportunities for citizens to experience the City and its offerings. 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 enhance the quality of life for all citizens in Chesapeake and also provides expanded visitor services and opportunities for guests to our City.

Department Objectives:

Conference Center:

- Contribute to the economic and cultural vitality of the City through the 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.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
81100	Conference Center	\$ 343,837	\$ 470,353	\$ 489,086	4.0%
81101	Conventions and Tourism	1,222,879	1,388,289	1,440,055	3.7%
81200	VenuWorks Operations	2,264,845	2,386,516	2,579,981	8.1%
Total by Program		\$ 3,831,561	\$ 4,245,158	\$ 4,509,122	6.2%

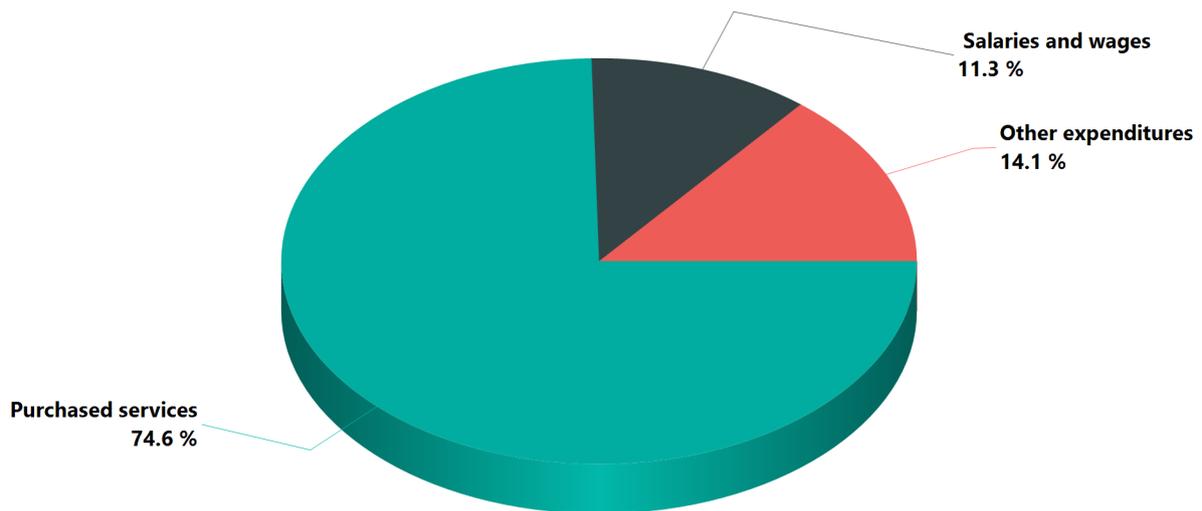
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2610	Conference Center	\$ -	\$ 470,353	\$ 489,086	4.0%
2615	Conference Center	-	2,386,516	2,579,981	8.1%
2620	Conventions and Visitors Bureau	-	1,388,289	1,440,055	3.7%
Total by Service		\$ -	\$ 4,245,158	\$ 4,509,122	6.2%

Conference Center and Tourism

112070

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 415,909	\$ 485,832	\$ 510,794	5.1%
1520	Employee benefits	155,198	224,818	218,818	-2.7%
1640	Internal services	99,483	98,092	107,323	9.4%
1730	Purchased services	2,978,810	3,177,249	3,364,682	5.9%
1733	Maintenance and repairs	58,870	83,400	83,400	0%
1740	Insurance and claims	-	40,000	55,000	37.5%
1750	Other expenditures	86,311	100,947	134,090	32.8%
1752	Communications	16,085	22,820	23,015	0.9%
	Other expenditures	20,895	12,000	12,000	0%
Total Expenditures		\$ 3,831,561	\$ 4,245,158	\$ 4,509,122	6.2%

FY 20-21 Budget by Expense Category



Budget Highlights:

None

Conference Center and Tourism**112070**

Operating Resources		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Revenue:					
1412	Other Local Taxes	\$ 4,097,000	\$ 4,083,848	\$ 4,239,292	3.8%
1415	Use of Money & Property	248,951	218,966	215,000	-1.8%
1416	Charges for Services	108,823	122,802	137,943	12.3%
1418	Miscellaneous Local Revenues	1,235,416	1,415,042	1,484,253	4.9%
1419	Recovered Costs	(199)	-	-	-
Total Revenues		\$ 5,689,991	\$ 5,840,658	\$ 6,076,488	4.0%
Other Resources:					
Total Resources		\$ 5,689,991	\$ 5,840,658	\$ 6,076,488	4.0%
Use of Resources:					
	Expenditures	\$ 3,831,561	\$ 4,245,158	\$ 4,509,122	6.2%
1320	Fund Balance Increases	1,078,430	1,115,500	1,267,366	-12.0%
1942	Transfers to Capital Funds	780,000	480,000	300,000	60.0%
Total Use of Resources		\$ 5,689,991	\$ 5,840,658	\$ 6,076,488	6.2%
Budget by Fund:					
206	Conference Center	3,831,561	4,245,158	4,509,122	6.2%
Total by Fund		\$ 3,831,561	\$ 4,245,158	\$ 4,509,122	6.2%

Conference Center and Tourism

112070

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Convention And Tourism Mgr	1.00	1.00	1.00	-
Management Analyst	1.00	1.00	1.00	-
Office Assistant 1	1.87	1.25	1.25	-
Office Coordinator	1.00	1.00	1.00	-
Sales Manager	3.00	3.00	3.00	-
Visitor Center Coordinator	1.00	1.00	1.00	-
Visitor Center Supervisor	1.00	1.00	1.00	-
Total Department Personnel	9.87	9.25	9.25	-

Conference Center and Tourism

112070

DEPARTMENT SERVICE INFORMATION

2610 Conference Center

Administration and support of operations for outside Conference Center vendor contract. In February 2014, the City entered into a five-year agreement with VenuWorks to manage the City's Conference Center. This was extended through June 30, 2023 in FY18. Expenses include fixed monthly management fees, incentive fees, and reimbursements for operating costs.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 470,353	\$ 489,086
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 470,353	\$ 489,086
Staffing (FTE)	1.00	1.00	1.00
Operating and Performance Measures			
Efficiency Measures			
Revenue Based Commissions Paid	20,547	25,000	25,000
Performance Measures			
Compliance with Contract	100	100	100
Workload Measures			
Contract document Review inc surveys	75	75	90
Fee payments	99,299	99,878	100,800

Conference Center and Tourism

112070

DEPARTMENT SERVICE INFORMATION

2615 Conference Center

Contributes to the economic and cultural vitality of the City through collaborative marketing efforts with community organizations and the Conventions and Tourism Development Office in order to generate revenues in support of the hotel and restaurant community.

- Become a competitive gathering facility that is both architecturally pleasing and technologically advanced by pursuing technological and visual upgrades in the Conference Center.
- Increase market share of the hospitality industry business in Hampton Roads.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,386,516	\$ 2,579,981
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 2,386,516	\$ 2,579,981
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Efficiency Measures			
Meals/events	118	132	123
Performance Measures			
Customer Satisfaction Rating (out of 4)	3.57	3.80	3.80
Workload Measures			
Events	311	324	325
Meals prepared	36,839	42,612	40,000

Conference Center and Tourism

112070

DEPARTMENT SERVICE INFORMATION

2620 Conventions and Visitors Bureau

The purpose of the Convention & Visitors Bureau is to enhance economic vitality through increased visitor spending, by being competitive in the positive out-of-market recruitment of meetings, conventions, group tour, sports teams & leisure travel to Chesapeake.

Goals: 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 opportunities to lengthen stays in Chesapeake.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,388,289	\$ 1,440,055
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 1,388,289	\$ 1,440,055
Staffing (FTE)	8.87	8.25	8.25
Operating and Performance Measures			
Efficiency Measures			
Average Trade Show Contracts	1	9	5
Average Web Pages per Visit	1.92	2.69	2.69
Performance Measures			
Average Visit duration of web visitor (mins)	1.1	1.6	1.6
Avg Trade Show Leads Generated	2	6	6
Total Visitor Guide Requests	8,942	13,014	13,000
Workload Measures			
Total Web Page Views VisitChesapeake.com	594,318	318,030	600,000
Total Web Visitors VisitChesapeake.com	309,933	118,025	320,000
Trade shows attended	11	15	16

Development and Permits**113080****Description:**

The Department of Development and Permits is responsible for all aspects of private property development from construction plan review of raw land to certificate of occupancy for new buildings. The department's objective is to ensure private development does not adversely impact adjacent properties, and that new facilities are designed and constructed to minimize future public maintenance/expense. The department is also responsible for enforcement of property maintenance, rental inspections, and zoning codes for existing properties.

Department Objectives:

- 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 Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
12700	Demolitions: Abandoned Structures	\$ 152,707	\$ 200,000	\$ 200,000	0%
34105	Engineering & Construction	2,476,808	-	-	-
34106	Development and Permits	4,480,427	7,775,548	7,984,670	2.7%
Total by Program		\$ 7,109,943	\$ 7,975,548	\$ 8,184,670	2.6%

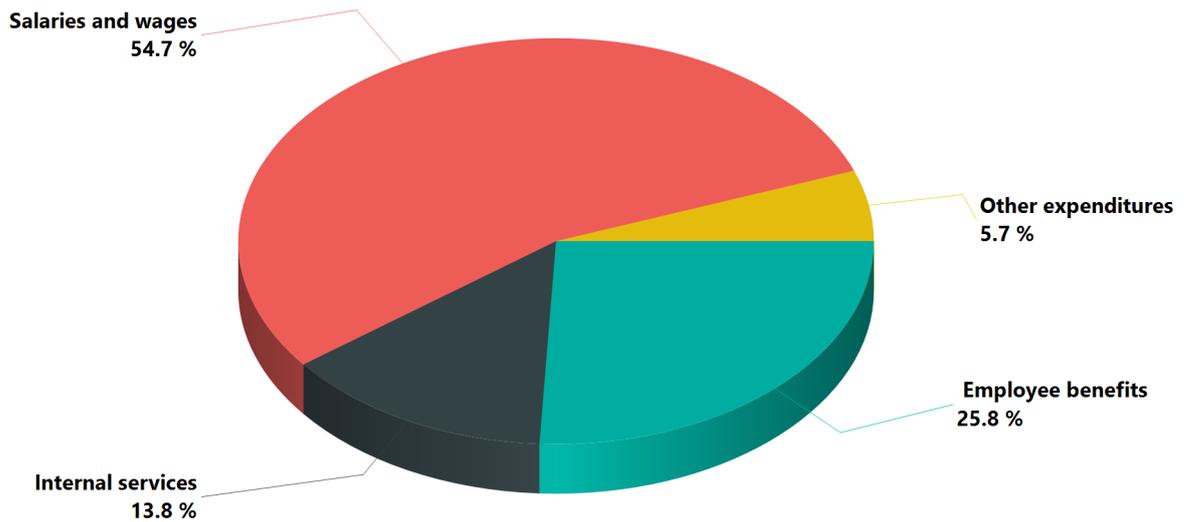
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2810	Building Plan Review and Inspections	\$ -	\$ 3,050,895	\$ 3,267,810	7.1%
2820	Code Enforcement: Grass, Debris, and Demolition Contractual Services	-	200,000	200,000	0%
2830	Zoning and Property Maintenance Enforcement	-	1,584,651	1,579,903	-0.3%
2860	Site Development: Permitting, Administration, and Inspection	-	1,943,946	1,944,799	0.0%
2870	Site Development: Plan Review	-	1,196,056	1,192,158	-0.3%
2895	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 7,975,548	\$ 8,184,670	2.6%

Development and Permits

113080

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 3,992,431	\$ 4,419,169	\$ 4,479,550	1.4%
1520	Employee benefits	1,711,709	2,071,412	2,114,446	2.1%
1640	Internal services	1,037,521	1,020,199	1,128,099	10.6%
1730	Purchased services	158,527	217,400	217,400	0%
1731	Temporary services	27,014	16,000	31,700	98.1%
1750	Other expenditures	46,978	54,704	49,400	-9.7%
1752	Communications	45,455	61,589	55,700	-9.6%
1760	Materials and supplies	25,344	34,250	38,600	12.7%
	Other expenditures	64,964	80,825	69,775	-13.7%
Total Expenditures		\$ 7,109,943	\$ 7,975,548	\$ 8,184,670	2.6%

FY 20-21 Budget by Expense Category



Budget Highlights:

Continued on next page

Development and Permits**113080****Budget Highlights**

The Department of Development and Permits did not submit any new budget requests for FY 2021. The department did reallocate some non-personnel funds to temporary services for an additional peak season inspector. Operating expenditure increases are inflationary. These changes are mostly due to health insurance cost increases and an allowance for a 2.25% pay increase. Internal service charges are based on FY 2020 estimates for FY 2021.

Additional authorized positions funded by the Federal Community Development Block Grant (CBDG) are listed separately in the Appendix.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1413	Licences, Permits, and Fees	\$ 2,259,231	\$ 2,364,000	\$ 2,530,298	7.0%
1416	Charges for Services	781,514	1,024,200	898,667	-12.3%
1418	Miscellaneous Local Revenues	98	-	-	-
1419	Recovered Costs	66	-	-	-
1450	Other Non-Designated Revenue	4,096,623	4,587,348	4,775,705	4.1%
Total Revenues		\$ 7,137,532	\$ 7,975,548	\$ 8,204,670	2.9%
Other Resources:					
Total Resources		\$ 7,137,532	\$ 7,975,548	\$ 8,204,670	2.9%
Use of Resources:					
	Expenditures	\$ 7,109,943	\$ 7,975,548	\$ 8,184,670	2.6%
1320	Fund Balance Increases	27,589	-	20,000	-100%
Total Use of Resources		\$ 7,137,532	\$ 7,975,548	\$ 8,204,670	2.6%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	6,957,236	7,775,548	7,984,670	2.7%
204	Fee Supported Activities	152,707	200,000	200,000	0%
Total by Fund		\$ 7,109,943	\$ 7,975,548	\$ 8,184,670	2.6%

Development and Permits**113080**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 1	2.00	2.00	2.00	-
Administrative Assistant 1	1.00	1.00	1.00	-
Business Applications Spec 2	2.00	2.00	2.00	-
Code Compliance Inspector 1	14.00	14.00	14.00	-
Code Compliance Inspector 2	2.00	2.00	2.00	-
Code Compliance Inspector 3	7.00	7.00	7.00	-
Code Enforcement Administrator	2.00	2.00	2.00	-
Construction Inspector 2	6.00	5.00	4.00	(1.00)
Construction Inspector 3	3.00	3.00	4.00	1.00
Construction Inspector Supervisor	1.00	1.00	1.00	-
Customer Service Manager	1.00	1.00	1.00	-
Data Control Technician 1	1.00	1.00	1.00	-
Development Services Coord	1.00	1.00	1.00	-
Director Development-Permits	1.00	1.00	1.00	-
Engineer 2	4.00	4.00	4.00	-
Engineer 3	1.00	1.00	1.00	-
Engineer 4	2.00	2.00	2.00	-
Engineering Technical Supervisor 1	1.00	1.00	1.00	-
Engineering Technical Supervisor 2	1.00	1.00	1.00	-
Engineering Technician 3	3.00	3.00	3.00	-
Fiscal Administrator	1.00	1.00	1.00	-
Landscape Coordinator	1.00	1.00	1.00	-
Office Assistant 1	1.00	1.00	1.00	-
Office Coordinator	2.00	2.00	2.00	-
Office Specialist 1	1.00	1.00	1.00	-
Payroll/HR Technician 2	1.00	1.00	1.00	-
Permit Services Administrator	1.00	1.00	1.00	-
Permit Technician	3.00	3.00	3.00	-
Permit Technician 2	1.00	1.00	1.00	-
Plans Examiner 1	3.00	4.00	4.00	-
Plans Examiner 2	2.00	2.00	2.00	-
Plans Examiner 3	1.00	1.00	1.00	-
Plans Review and Codes Admin	1.00	1.00	1.00	-
Zoning Administrator	1.00	1.00	1.00	-
Total Department Personnel	76.00	76.00	76.00	-

Development and Permits**113080****DEPARTMENT SERVICE INFORMATION****2810 Building Plan Review and 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. The division also handles a significant volume of permitting for other purposes including home renovations, additions, fences, and sheds.

Goal: Expediently issue building permits and complete all building inspections within two business days at least 90% of the time.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,580,560	\$ 2,380,192
Allocated Administrative/Support Costs	-	470,335	887,618
Total Budget	-	\$ 3,050,895	\$ 3,267,810
Staffing (FTE)	27.00	28.00	28.00
Operating and Performance Measures			
Efficiency Measures			
Building inspections per inspector (daily)	13	14	14
Permits issued per permit technician (daily)	15	20	20
Performance Measures			
Building inspections completed within 2 days of customer request (%)	97.0%	97.0%	97.0%
Permits issued at permit counter (%)	42.0%	40.0%	40.0%
Permits issued electronically through eBUILD (%)	58.0%	60.0%	60.0%
Workload Measures			
Building inspections completed (annual)	34,781	36,000	36,000
Building permits issued (annual)	15,731	16,800	17,000

Development and Permits

113080

DEPARTMENT SERVICE INFORMATION

2820 Code Enforcement: Grass, Debris, and Demolition Contractual Services

The Code Enforcement service 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). No staff time or administrative costs are charged to the Code Enforcement service. Direct service work is provided by contractors and the Sheriff's inmate crews.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 200,000	\$ 200,000
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 200,000	\$ 200,000
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Workload Measures			
Building demolitions completed	37	35	33
Buildings boarded up	68	65	61
Grass/weed violations/citations	4,248	4,460	4,683

Development and Permits

113080

DEPARTMENT SERVICE INFORMATION

2830 Zoning and Property Maintenance Enforcement

Responsible for the enforcement of 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 stipulations, proffer enforcement, and other violations. Property maintenance enforcement ensures 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.

Goal: Resolve 75% of citizen complaints regarding property maintenance without litigation within 120 days.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,349,551	\$ 1,136,094
Allocated Administrative/Support Costs	-	235,100	443,809
Total Budget	-	\$ 1,584,651	\$ 1,579,903
Staffing (FTE)	12.00	14.00	14.00
Operating and Performance Measures			
Efficiency Measures			
Investigations conducted per inspector	644	651	657
Performance Measures			
First inspections conducted within 10 days (%)	52.0%	53.0%	54.0%
Non-litigated issues resolved within 120 days (%)	79.0%	81.0%	82.0%
Workload Measures			
Investigations of citizen property maintenance reports (complaints)	8,506	8,676	8,850

Development and Permits

113080

DEPARTMENT SERVICE INFORMATION

2860 Site Development: Permitting, Administration, and 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. Public Works and Development & Permits ensure developments are in compliance with requirements for state erosion/sediment control and stormwater management.

Goal: Inspect developer-provided public infrastructure to ensure improvements meet applicable construction and engineering standards. This is necessary in order to avoid future costly remediation of improperly built public infrastructure.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,686,446	\$ 1,469,289
Allocated Administrative/Support Costs	-	257,500	475,510
Total Budget	-	\$ 1,943,946	\$ 1,944,799
Staffing (FTE)	18.00	15.00	15.00
Operating and Performance Measures			
Efficiency Measures			
Value of construction inspections per inspector (annual in millions)	\$2.40	\$3.80	\$3.80
Workload Measures			
Value of construction permits within public right-of-way (millions)	\$18.80	\$30.00	\$30.00

Development and Permits

113080

DEPARTMENT SERVICE INFORMATION

2870 Site Development: Plan Review

Provides engineering expertise to review and approve all civil construction plans, which include residential subdivision plans, commercial subdivision plans and commercial site plans. The department coordinates the reviews performed by the Planning, Public Utilities, Public Works, and Fire departments. Assists residents and consultants with questions regarding development.

Goal: Complete review of 90% of developer site plans within time constraints established by state statute, city ordinance and regulations. Depending on project complexity, the department must complete its review of developer proposals within two to six weeks. Larger projects take longer to review, but the department must complete all review activity within six weeks. Subsequent developer submissions and plan revisions typically must be completed within two weeks, but more time is available for the most complex projects.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,039,256	\$ 906,852
Allocated Administrative/Support Costs	-	156,800	285,306
Total Budget	-	\$ 1,196,056	\$ 1,192,158
Staffing (FTE)	9.00	9.00	9.00
Operating and Performance Measures			
Efficiency Measures			
Development plans processed per engineer (annual)	223	200	200
Performance Measures			
Plan reviews performed within published guideline review times (%)	80.0%	80.0%	80.0%
Workload Measures			
Development plans processed (annual)	1,342	1,200	1,200

Development and Permits

113080

DEPARTMENT SERVICE INFORMATION

2895 Administrative Services

Provides management and administrative functions for the department, including employee payroll, collection of fees, and processing cash proffers. The unit coordinates activities with Finance, Budget, the Commissioner of Revenue and the Treasurer’s Office. Coordinates the recruitment of new employees and other human resource functions. Maintains, updates and provides training for the department’s technology systems, including the eBUILD application utilized in all the City’s development services.

Note: the department's administrative costs are allocated to the other service areas based on each service's percentage of full-time equivalent positions (FTE).

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,119,735	\$ 2,092,243
Allocated Administrative/Support Costs	-	(1,119,735)	(2,092,243)
Total Budget	-	-	-
Staffing (FTE)	10.00	10.00	10.00
Operating and Performance Measures			
Efficiency Measures			
Invoices processed per account technician	296	300	300
Workload Measures			
Invoices processed for payment (annual)	888	900	900

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).

Department Objectives:

- 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 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 Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
81050	Business Development/Retention	\$ 1,893,621	\$ 3,885,157	\$ 3,937,582	1.3%
Total by Program		\$ 1,893,621	\$ 3,885,157	\$ 3,937,582	1.3%

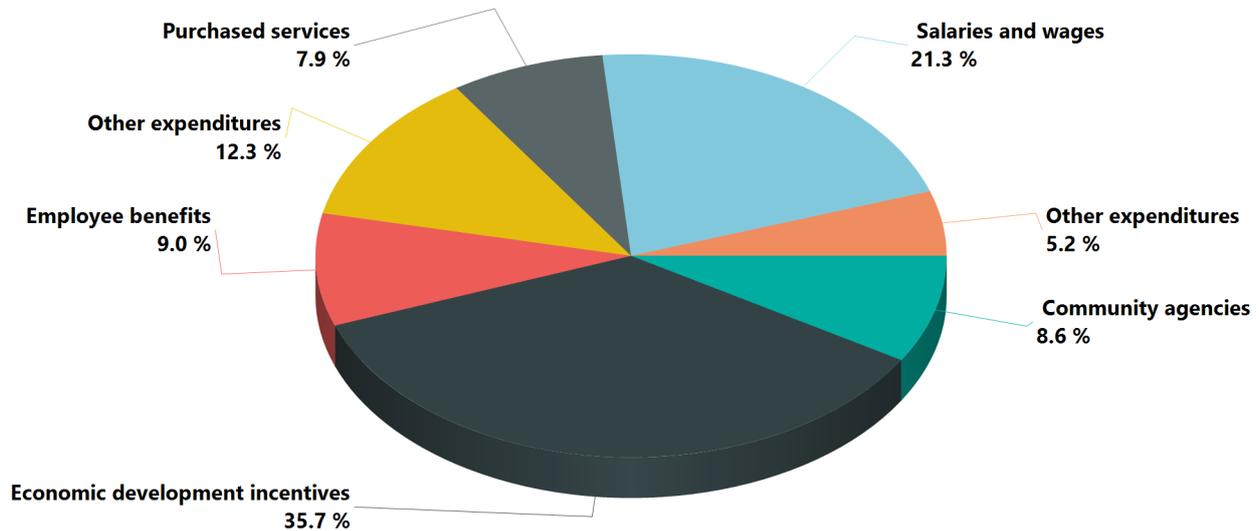
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2710	Economic Development	\$ -	\$ 3,885,157	\$ 3,937,582	1.3%
Total by Service		\$ -	\$ 3,885,157	\$ 3,937,582	1.3%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 767,667	\$ 814,712	\$ 836,896	2.7%
1520	Employee benefits	296,755	320,030	355,162	11.0%
1640	Internal services	148,372	145,089	165,560	14.1%
1730	Purchased services	285,318	310,500	310,500	0%
1750	Other expenditures	359,901	387,807	482,879	24.5%
1752	Communications	18,890	21,003	21,603	2.9%
1770	Community agencies	-	299,400	340,455	13.7%
1773	Economic development incentives	-	1,570,000	1,407,000	-10.4%
	Other expenditures	16,718	16,616	17,527	5.5%
Total Expenditures		\$ 1,893,621	\$ 3,885,157	\$ 3,937,582	1.3%

Economic Development

113010

FY 20-21 Budget by Expense Category



Budget Highlights:

- The department's FY 2021 budget request included \$100,000 in funding to assist in the office relocation to the new Summit Pointe development in Greenbrier. The request was approved by the Budget Review Committee and is included in the budget.
- Community Agencies - funding includes payments to the Hampton Roads Economic Development Alliance (HREDA) and Hampton Roads Workforce Council (formerly Opportunity, Inc.). Payments to HREDA are expected to rise from \$240,400 in FY 2020 to \$288,455 in FY 2021.
- Economic Development Incentive Program - payments paid to Chesapeake Economic Development Authority (EDA) for cash payments to new or expanding businesses under criteria of the program. The program is primarily funded from a dedicated five-cent tax on cigarettes. The City also entered into a development agreement with Dollar Tree that requires \$4.5 million in annual payments of \$750,000 in support of its recent expansion. The Dollar Tree grant is funded from surpluses that exist in the Greenbrier Tax Increment Financing Fund. The first Dollar Tree payment was made in FY 2020. The FY 2021 budget for Economic Development Incentives is as follows:
 - Current taxes from tobacco levy - \$381,150
 - Prior year taxes from tobacco levy (fund balance) - \$278,250
 - Greenbrier TIF surplus - \$750,000

Continued on next page

Economic Development**113010**

Budget Highlights, continued

- Salaries include funding for a 2.25% pay increase and an allowance for performance pay awards for eligible employees. The increase in benefits is largely due to the rising cost of healthcare.
- The increase in internal services costs is due to a larger allocation for information technology expenses.
- Other expenditure changes include a slight increase in the allowance for maintenance contracts.

Operating Resources		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Revenue:					
1412	Other Local Taxes	\$ 388,890	\$ 402,920	\$ 381,150	-5.4%
1419	Recovered Costs	90	-	-	-
1450	Other Non-Designated Revenue	1,504,641	2,323,237	2,430,582	4.6%
Total Revenues		\$ 1,893,621	\$ 2,726,157	\$ 2,811,732	3.1%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 409,000	\$ 375,850	-8.1%
1933	Transfers from TIF Funds	-	750,000	750,000	0%
Total Resources		\$ 1,893,621	\$ 3,885,157	\$ 3,937,582	1.3%
Use of Resources:					
Expenditures		\$ 1,893,621	\$ 3,885,157	\$ 3,937,582	1.3%
Total Use of Resources		\$ 1,893,621	\$ 3,885,157	\$ 3,937,582	1.3%
Budget by Fund:					
100	General Fund	1,893,621	3,885,157	3,937,582	1.3%
Total by Fund		\$ 1,893,621	\$ 3,885,157	\$ 3,937,582	1.3%

Economic Development

113010

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Asst Director Econ Development	1.00	1.00	1.00	-
Business Development Rep	2.00	2.00	2.00	-
Development Services Coord	1.00	1.00	1.00	-
Director Economic Development	1.00	1.00	1.00	-
Management Analyst	1.00	1.00	1.00	-
Marketing Research Specialist	1.00	1.00	1.00	-
Office Specialist 1	1.00	1.00	1.00	-
Office Specialist 2	1.00	1.00	1.00	-
Sr Business Development Mgr	2.00	2.00	2.00	-
Total Department Personnel	11.00	11.00	11.00	-

Economic Development

113010

DEPARTMENT SERVICE INFORMATION

2710 Economic Development

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

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 3,885,157	\$ 3,937,582
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 3,885,157	\$ 3,937,582
Staffing (FTE)	11.00	11.00	11.00
Operating and Performance Measures			
Efficiency Measures			
Capital Investment per capita (total capital investment divided by population)	\$997.00	\$595.00	\$595.00
Closed projects as % of new projects	35.0%	15.0%	15.0%
Total Capital Investment (in millions)	\$242.00	\$150.00	\$150.00
Workload Measures			
New projects	52	50	50

Planning Commission**150000****Description:**

The Planning Commission conducts public hearings and provides 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 and all recommendations are in accordance with the State code and City ordinances, laws and policies. The Commission consists of not less than five nor more than fifteen members appointed by the City Council

The Historic Preservation Commission advises City Council as necessary on matters relating to implementation of the City's Historic Preservation Plan, including identification and preservation of important historic sites, educating citizens on the importance of Chesapeake's historic heritage, and promoting the economic development benefits of historic preservation. The Board of Historic and Architectural Review effectively and equitably administers the Chesapeake Historic and Cultural Preservation Overlay District according to guidelines established City Council, including issuance of certificates of appropriateness in the South Norfolk Local Historic District, reviewing petitions to add new areas to the overlay district, and hearing appeals of violation notices. The board consists of eight members appointed by City Council.

The Chesapeake Bay Preservation Area Board reviews and makes decisions regarding land use within the City in accordance with City ordinances and regulations and the Virginia Chesapeake Bay Preservation Act, including exceptions, appeals and violations, in the interest of improving water quality and mitigating non-point source pollution. The board consists of nine members appointed by the City Council.

Department Objectives:

- Prepare and conduct all Commission hearings, meetings, and agenda items in compliance with all applicable laws, regulations and policies.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
81002	Planning Commission	\$ 44,947	\$ 57,914	\$ 57,917	0.0%
81003	Historic Preservation	2,995	10,700	10,700	0%
Total by Program		\$ 47,942	\$ 68,614	\$ 68,617	0.0%

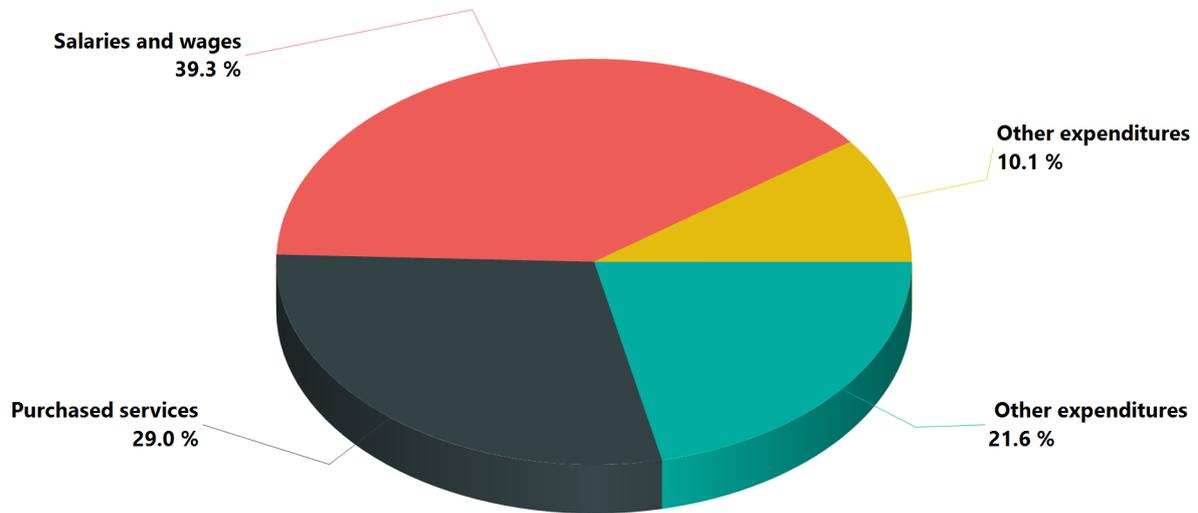
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2070	Planning Commission	\$ -	\$ 57,914	\$ 57,917	0.0%
2080	Historic Preservation Commission	-	10,700	10,700	0%
Total by Service		\$ -	\$ 68,614	\$ 68,617	0.0%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 27,250	\$ 27,000	\$ 27,000	0%
1520	Employee benefits	2,085	2,067	2,070	0.1%
1730	Purchased services	13,374	19,900	19,900	0%
1750	Other expenditures	1,796	14,800	14,800	0%
1760	Materials and supplies	1,398	2,350	2,350	0%
1762	Food purchases	2,039	2,497	2,497	0%
Total Expenditures		\$ 47,942	\$ 68,614	\$ 68,617	0.0%

Planning Commission

150000

FY 20-21 Budget by Expense Category



Budget Highlights:

- Funding is provided to maintain current service levels.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Operating Resources				
Revenue:				
1419 Recovered Costs	\$ 852	\$ -	\$ -	-
1450 Other Non-Designated Revenue	47,090	68,614	68,617	0.0%
Total Revenues	\$ 47,942	\$ 68,614	\$ 68,617	0.0%
Other Resources:				
	-	-	-	-
Total Resources	\$ 47,942	\$ 68,614	\$ 68,617	0.0%
Use of Resources:				
Expenditures	\$ 47,942	\$ 68,614	\$ 68,617	0.0%
Total Use of Resources	\$ 47,942	\$ 68,614	\$ 68,617	0.0%

Planning Commission

150000

DEPARTMENT SERVICE INFORMATION

2060 Chesapeake Bay Preservation Board

Conducts public hearings and takes action on Chesapeake Bay Preservation Area exceptions and violations in accordance with the State code and City ordinances, laws, and policies. There are seven members and two alternates on the CBPA Board. The board members are appointed by City Council for a term of five years.

Goal:

Ensure that all of the Commission's hearings, meetings, and related agenda items are conducted and prepared in 100% compliance with applicable regulations and policies.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	-	-
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	-	-
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Efficiency Measures			
Agenda items per meeting	0	0	3
Performance Measures			
Percent of hearings and meetings advertised and conducted in accordance with Virginia State Law	0%	0%	100.0%
Workload Measures			
Agenda Items	0	0	30
Hearings & Meetings	0	0	12
Percent of agenda items acted on in first meeting	0%	0%	55.0%

Planning Commission

150000

DEPARTMENT SERVICE INFORMATION

2070 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 workforce.

Goal:

Ensure that all of the Commission's hearings, meetings, and related agenda items are conducted and prepared in 100% compliance with applicable regulations and policies.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 57,914	\$ 57,917
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 57,914	\$ 57,917
Staffing (FTE)	9.00	9.00	9.00
Operating and Performance Measures			
Efficiency Measures			
Agenda items per meeting	8	13	13
Percent of agenda items acted on at 1st hearing	57.0%	60.0%	60.0%
Performance Measures			
Percent of hearings and meetings conducted and advertised in accordance with statutes and by-laws	100.0%	100.0%	100.0%
Workload Measures			
Public hearing agenda items	87	156	156
Public hearings and meetings	24	27	31

Planning Commission

150000

DEPARTMENT SERVICE INFORMATION

2080 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.

Goal:

Ensure that all of the Commission's hearings, meetings, and related agenda items are conducted and prepared in 100% compliance with applicable regulations and policies.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 10,700	\$ 10,700
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 10,700	\$ 10,700
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Efficiency Measures			
Agenda items per meeting	5	5	5
Percent of agenda items acted on at 1st hearing	87.0%	88.0%	90.0%
Performance Measures			
Percent of hearings and meetings advertised and conducted in accordance with Virginia State Law	100.0%	100.0%	100.0%
Workload Measures			
Agenda Items	107	112	122
Hearings & Meetings	24	25	27

Planning Department

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.

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.

Department Objectives:

- 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 is necessary.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
81000	Planning Department	\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%
Total by Program		\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%

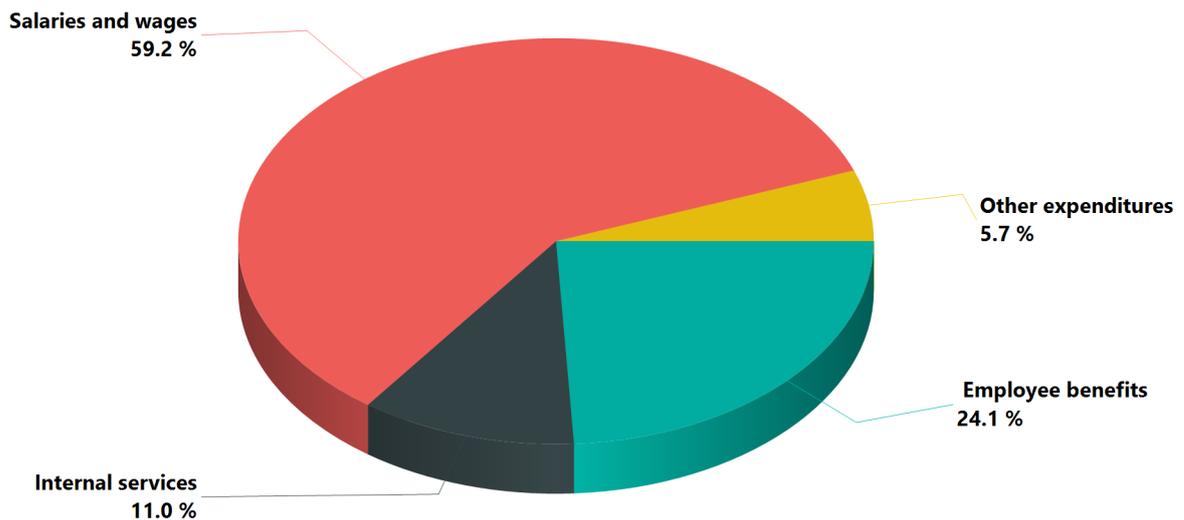
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2010	Board and Commission Support	\$ -	\$ 507,493	\$ 497,241	-2.0%
2020	Comprehensive Planning	-	585,607	657,327	12.2%
2030	Current Planning	-	958,845	981,316	2.3%
2040	Community Development (Planning)	-	270,040	255,417	-5.4%
2050	Planning Support Svcs	-	379,774	370,104	-2.5%
Total by Service		\$ -	\$ 2,701,759	\$ 2,761,405	2.2%

Planning Department

111050

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 1,413,763	\$ 1,605,497	\$ 1,636,072	1.9%
1520	Employee benefits	530,051	640,698	665,484	3.9%
1640	Internal services	253,502	276,230	303,180	9.8%
1650	Utility services	13,277	17,106	17,106	0%
1730	Purchased services	99	20,000	20,000	0%
1750	Other expenditures	25,116	41,220	40,595	-1.5%
1760	Materials and supplies	29,374	35,525	32,960	-7.2%
1767	IT supplies/equipment	4,981	19,025	19,025	0%
	Other expenditures	14,692	46,458	26,983	-41.9%
Total Expenditures		\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%

FY 20-21 Budget by Expense Category



Budget Highlights:

- Salaries reflect a 2.25% pay increase effective July 2019 along with a performance pay wage increase and reclassification of a Planner 2 (Senior Planner) to a Planner 3 (Principal Planner).
- The increase in benefits reflects the pay raise and the rising cost of healthcare, worker's compensation, and employee retirement.

Planning Department

111050

Operating Resources		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Revenue:					
1413	Licences, Permits, and Fees	\$ 127,599	\$ 79,400	\$ 91,600	15.4%
1414	Fines and Forfeitures	5,000	-	-	-
1415	Use of Money & Property	9,398	-	-	-
1416	Charges for Services	6,027	5,400	4,500	-16.7%
1419	Recovered Costs	1,513	-	-	-
1450	Other Non-Designated Revenue	2,135,318	2,616,959	2,665,305	1.8%
Total Revenues		\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%
Other Resources:					
		-	-	-	-
Total Resources		\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%
Use of Resources:					
Expenditures		\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%
Total Use of Resources		\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%
Budget by Fund:					
100	General Fund	2,284,855	2,701,759	2,761,405	2.2%
Total by Fund		\$ 2,284,855	\$ 2,701,759	\$ 2,761,405	2.2%

Planning Department

111050

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Accountant 2	0.55	0.55	0.55	-
Address Coordinator	1.00	1.00	1.00	-
Asst Director Planning	1.00	1.00	1.00	-
Director Planning	1.00	1.00	1.00	-
GIS Technician 2	1.00	1.00	1.00	-
Office Coordinator	2.00	2.00	2.00	-
Office Specialist 1	1.00	1.00	1.00	-
Office Specialist 2	2.00	2.00	2.00	-
Planner 1	-	1.00	1.00	-
Planner 2	9.00	8.00	7.00	(1.00)
Planner 3	-	-	3.00	3.00
Planning Administrator	4.00	4.00	4.00	-
Planning Technician	1.00	1.00	1.00	-
Principal Planner	2.00	2.00	-	(2.00)
Total Department Personnel	25.55	25.55	25.55	-

Planning Department

111050

DEPARTMENT SERVICE INFORMATION

2010 Board and Commission Support

Provides clerical, professional, and technical support to Boards and Commissions, including agenda preparation and management, minutes, and record keeping.

Goal:

Ensure that all legal ads, agendas, packages and minutes are completed in 100% compliance with applicable laws, policies and procedures.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 507,493	\$ 497,241
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 507,493	\$ 497,241
Staffing (FTE)	4.93	4.93	4.83
Operating and Performance Measures			
Efficiency Measures			
Packages/FTE	31	33	34
Performance Measures			
Percent of products completed and distributed in accordance with prescribed procedures and deadlines	100.0%	95.0%	95.0%
Workload Measures			
Hearing legal ads, agenda packages and minutes prepared	156	162	162

Planning Department

111050

DEPARTMENT SERVICE INFORMATION

2020 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. Conducts Fiscal Impact Analysis, Land Use Analysis, Socio-Economic Analysis. Conducts planning for public facilities, transportation, open space, encroachment, agriculture preservation, and historic preservation.

Goal:

Ensure that all reports, research assignments, special projects, agenda items and stakeholder engagement activities are prepared and conducted in 100% compliance with applicable regulations and policies during the next year.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 585,607	\$ 657,327
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 585,607	\$ 657,327
Staffing (FTE)	5.05	5.05	5.50
Operating and Performance Measures			
Efficiency Measures			
Reports, research, and agenda items/FTE	12	13	13
Performance Measures			
Percent compliance with regulations and policies as mandated	95.0%	95.0%	95.0%
Workload Measures			
Community meetings attended	11	12	18
Regional committees served	18	18	15
Reports, research, and agenda items	62	65	70

Planning Department

111050

DEPARTMENT SERVICE INFORMATION

2030 Current Planning

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 (CPBA) 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.

Goals:

1. Provide decision makers with comprehensive, informative staff reports to evaluate requests based on adopted ordinances, plans, policies, and planning best practices. 100% of these reports will be provided in the timeframes established for each month.
2. Review and provide factual comment on development review requests within the established timeframe (no less than 13 days) 95% of the time.
3. Facilitate the development review process in an efficient and effective manner meeting the established deadlines of the public hearing, and administrative calendars 95% of the time.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 958,845	\$ 981,316
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 958,845	\$ 981,316
Staffing (FTE)	9.13	9.13	9.08
Operating and Performance Measures			
Efficiency Measures			
Average caseload per CBPA planner	660	125	630
Average caseload per current planner	239	203	241
CBPA Board agenda items per meeting	3	3	3
Percent of CBPA Items acted on at 1st hearing	55.0%	55.0%	55.0%
Performance Measures			
Percent compliance with regulations and policies	95.0%	95.0%	95.0%
Workload Measures			
CBPA Board agenda items	29	36	30
CBPA Board hearings & meetings	11	12	12
CBPA Development & Building Review	631	548	600
Plan and hearing reviews, ordinance amendments, and applications pending action	1,439	1,448	1,450

Planning Department

111050

DEPARTMENT SERVICE INFORMATION

2040 Community Development (Planning)

Oversees the completion of the CPD Consolidated Planning Process, the operation, administration, and performance evaluation of the Community Development Grant (CDBG), HOME Investment Partnership (HOME), and Neighborhood Stabilization (NSP) Programs funded by the Federal government, and coordinates the City's Human Services Grant RFP process.

Goals:

1. Ensure compliance with federal and state program and expenditure regulations by conducting 34 desk reviews and 4 onsite monitoring visits during the next 12 mos.
2. Record and report program progress and track expenditures by conducting daily IDIS and PeopleSoft sessions during the next 12 mos. to ensure timely project completions and expenditures.
3. Comply with the federal citizen participation and consultation requirements by conducting at least 2 public hearings and convening at least 2 community outreach sessions during the next 12 mos.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 270,040	\$ 255,417
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 270,040	\$ 255,417
Staffing (FTE)	2.27	2.27	1.97
Operating and Performance Measures			
Efficiency Measures			
Administrative cost per open activity (\$ Dollars)	\$796	\$756	\$756
Performance Measures			
Percent Federal and State Regulatory Compliance	100.0%	100.0%	100.0%
Percent IDIS Red flag resolution & financial reconciliation	100.0%	100.0%	100.0%
Percent Timely Approvals	100.0%	100.0%	100.0%
Workload Measures			
HUD Community Meetings	4	8	4
HUD funded activities monitored	38	38	38
HUD IDIS System Sessions	700	700	700

Planning Department

111050

DEPARTMENT SERVICE INFORMATION

2050 Planning Support Svcs

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.

Goals:

1. Handle customer requests within 24 hours if possible.
2. Log all customer inquiries in the City's Customer Service Request database with an hour of assisting.
3. Update and distribute the GIS Level of Service database within one week of the end of each quarter, including all new residential developments.
4. Issue new addresses within two weeks of plat recordation/building plan approval.
5. Accurately update the official zoning map and GIS zoning layer within one week of City Council action.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 379,774	\$ 370,104
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 379,774	\$ 370,104
Staffing (FTE)	4.18	4.18	4.18
Operating and Performance Measures			
Efficiency Measures			
Percent of special reports completed in accordance with City protocols	100.0%	100.0%	100.0%
Performance Measures			
Percent of addresses issued within 30 days of plat recordation	95.0%	95.0%	95.0%
Workload Measures			
Addresses issued	1,200	1,209	1,200
Customer service transactions	5,525	4,347	5,000
Level of service residential units tracked	1,700	1,618	1,700

Public Utilities**112030****Description:**

The Public Utilities Department provides water and sewer services to residential and commercial customers throughout the developed areas of Chesapeake. The water system consists of water sources, two treatment plants, a laboratory, storage, transmission, and distribution pipelines, water services, and water meters. The wastewater collection system consists of gravity and force main piping systems and over 274 pump stations that pump into the Hampton Roads Sanitation District's (HRSD) network of transmission mains. HRSD treats the wastewater at one of several wastewater treatment plants.

The department maintains and operates Lake Gaston and Northwest River water treatment plants that are supplied by surface and groundwater sources. Both plants are located within the City and are equipped to treat and transmit very high quality drinking water.

The City maintains long-term contracts with Norfolk and Portsmouth to supply approximately 5.0 million gallons of treated drinking water and 7.0 million gallons of untreated water each day. The combination of water contracts and production capacity provides ample water to meet customer demands. Meter readers read water meters monthly or bimonthly. These readings are collected into billing data, which is sent to HRSD, which bills Chesapeake customers for the combined water and sewer services.

Department Objectives:

- 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 by establishing a facilities and asset replacement schedule which will replace assets prior to failure.
- 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.
- Provide a continuous potable water supply and adequate fire protection to customers by maintaining system reliability, minimizing service disruptions, and performing routine preventive maintenance.
- Provide continuous wastewater disposal to customers while improving system preventive maintenance to reduce failures, to minimize overflows, to extend the life of our infrastructure and our 274+ pump stations, and to reduce infiltration/inflow into the wastewater system.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
60005	Lake Gaston Plant	\$ 7,237,273	\$ 8,184,205	\$ 8,050,303	-1.6%
60011	Northwest River Plant	6,429,720	7,686,355	7,131,207	-7.2%
60012	Finished Water Purchases	13,057,714	13,225,149	12,631,204	-4.5%
60013	Administration	1,097,733	1,345,498	1,891,812	40.6%
60020	Wastewater Collection	4,580,955	6,905,564	7,661,307	10.9%
60021	Wastewater Pump Stations	3,821,978	6,056,673	5,871,868	-3.1%
60022	Water Distribution	2,645,062	4,538,466	4,777,829	5.3%
60023	Administration - M&O	604,023	664,924	662,610	-0.3%
60032	Admin and Accounting	3,146,915	-	-	-
60033	Business Office/Customer Service	3,626,185	5,717,936	5,339,715	-6.6%
60052	Utilities Engineering	2,107,842	2,940,199	3,039,631	3.4%
95200	GO Debt Services	8,346,475	8,366,383	7,735,263	-7.5%
95202	Revenue Bond Service	2,640,820	2,649,931	2,631,878	-0.7%
Total by Program		\$ 59,342,695	\$ 68,281,283	\$ 67,424,627	-1.3%

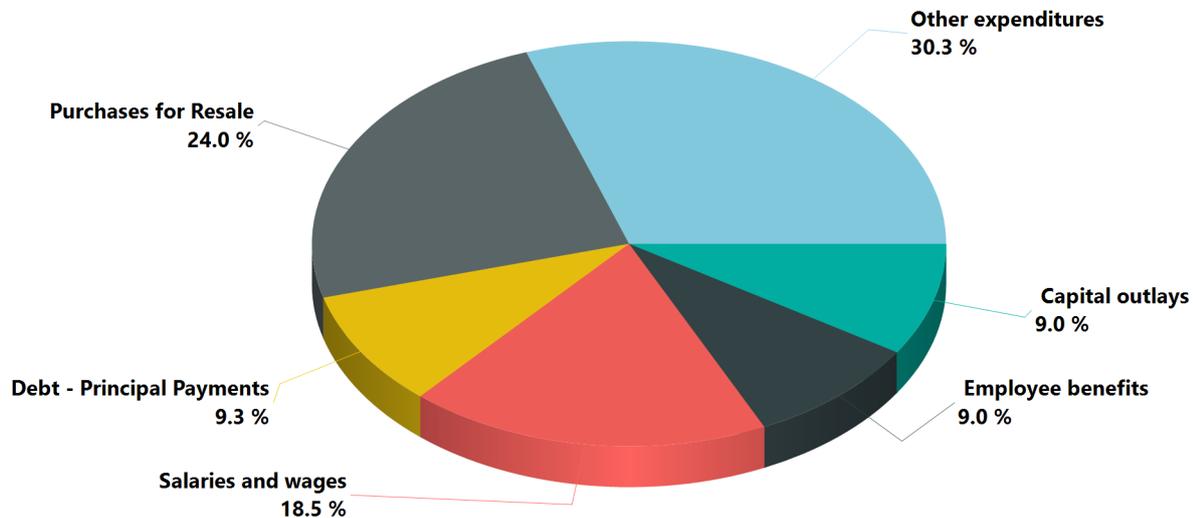
Public Utilities**112030**

Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2110	Debt Service	\$ -	\$ 11,016,314	\$ 10,367,141	-5.9%
2120	Maintenance & Operations	-	18,165,627	18,973,614	4.4%
2130	Utility Support Services	-	8,658,135	8,379,346	-3.2%
2140	Water Production	-	30,441,207	29,704,526	-2.4%
Total by Service		\$ -	\$ 68,281,283	\$ 67,424,627	-1.3%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 10,102,449	\$ 12,375,991	\$ 12,444,458	0.6%
1520	Employee benefits	3,723,870	5,786,240	6,062,190	4.8%
1640	Internal services	3,149,920	3,257,024	3,304,770	1.5%
1691	Debt - Principal Payments	6,460,000	6,665,000	6,255,000	-6.2%
1692	Debt - Interest Payments	4,527,294	4,351,314	4,112,141	-5.5%
1760	Materials and supplies	2,785,088	3,645,769	3,441,850	-5.6%
1765	Purchases for Resale	16,406,860	16,729,966	16,200,204	-3.2%
1880	Capital outlays	4,804,633	5,611,859	6,061,700	8.0%
	Other expenditures	7,382,582	9,858,120	9,542,314	-3.2%
Total Expenditures		\$ 59,342,695	\$ 68,281,283	\$ 67,424,627	-1.3%

Public Utilities

FY 20-21 Budget by Expense Category



Budget Highlights:

- For FY 2021, the department's overall operating budget decreased by 1.3%. This is largely because the department's budgets for several large categories of expenditures were better aligned to usual spending levels. The largest reduction was in water purchases for resale, where the department estimates spending \$530,000 less in FY 2021 due to the City's renegotiated contract for water purchases. The budget for maintenance and repairs was also reduced in most of the department's programs resulting in a \$246,000 reduction, although across the department it remains well above the FY 2019 spending levels.
- The FY 2021 personnel budget includes eight position reclassifications and one additional motorized equipment specialist for FY 2021 at a total cost of approximately \$118,000. Further reclassifications are anticipated for FY 2022 and an additional two staff in FY 2022.
- The FY 2021 budget for Capital Outlays increased by \$450,000 for new equipment and equipment replacements. Sewer replacement and lining projects account for \$1.9 million of the \$6.0 million budget in this category.
- Other salary changes are primarily health insurance cost increases and an allowance for a 2.25% pay increase.

Public Utilities**112030**

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Use of Money & Property	\$ 4,007,780	\$ 2,651,000	\$ 2,731,286	3.0%
1416	Charges for Services	73,348,232	75,025,470	77,513,665	3.3%
1418	Miscellaneous Local Revenues	104,307	81,500	81,500	0%
1419	Recovered Costs	7,832	-	-	-
1432	Federal Government	578,077	505,450	493,791	-2.3%
Total Revenues		\$ 78,046,228	\$ 78,263,420	\$ 80,820,242	3.3%
Other Resources:					
1321	Use of Fund Balance	\$ 2,235,248	\$ -	\$ -	-
Total Resources		\$ 80,281,476	\$ 78,263,420	\$ 80,820,242	3.3%
Use of Resources:					
	Expenditures	\$ 59,342,695	\$ 68,281,283	\$ 67,424,627	-1.3%
1320	Fund Balance Increases	-	1,162,937	3,995,615	-70.9%
1940	Transfers to General Fund	-	-	10,000	-100%
1942	Transfers to Capital Funds	20,938,780	8,819,200	9,390,000	-6.1%
Total Use of Resources		\$ 80,281,476	\$ 78,263,420	\$ 80,820,242	-1.3%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
501	PU Operations Fund	48,355,401	57,264,969	57,057,486	-0.4%
509	PU Revenue Bond Fund	2,640,820	2,649,931	2,631,878	-0.7%
512	PU Debt Fund	8,346,475	8,366,383	7,735,263	-7.5%
Total by Fund		\$ 59,342,695	\$ 68,281,283	\$ 67,424,627	-1.3%

Public Utilities**112030**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 3	2.00	2.00	2.00	-
Accountant 1	1.00	1.00	1.00	-
Accountant 2	2.00	2.00	2.00	-
Accountant 3	2.00	2.00	2.00	-
Administrative Assistant 3	1.00	1.00	1.00	-
Asst Director Public Utilities	1.00	1.00	1.00	-
Bacteriologist 1	1.00	1.00	1.00	-
Bacteriologist 2	1.00	1.00	1.00	-
Business Applications Spec 1	1.00	1.00	1.00	-
Chemist 1	2.00	2.00	2.00	-
Chemist 2	1.00	1.00	1.00	-
Collection Agent 1	1.00	1.00	1.00	-
Construction Inspector 2	3.00	3.00	3.00	-
Construction Inspector 3	2.00	2.00	2.00	-
Crew Leader	10.00	10.00	10.00	-
Crew Supervisor	8.00	9.00	9.00	-
Cross-Connections Inspector	1.00	1.00	1.00	-
Cross-Connections Inspector 2	1.00	1.00	1.00	-
Customer Service Clerk 1	3.63	3.63	3.63	-
Customer Service Clerk 2	12.00	12.00	12.00	-
Customer Service Clerk 3	2.00	2.00	2.00	-
Customer Service Mechanic	7.00	7.00	-	(7.00)
Customer Service Supervisor	2.00	2.00	2.00	-
Data Control Technician 2	1.00	1.00	1.00	-
Director Public Utilities	1.00	1.00	1.00	-
Electrician 2	2.00	2.00	2.00	-
Electrician 3	1.00	1.00	1.00	-
Engineer 1	2.00	2.00	2.00	-
Engineer 2	3.00	3.00	3.00	-
Engineer 3	2.00	2.00	2.00	-
Engineer 5	1.00	1.00	1.00	-
Engineering Technical Supervis	1.00	1.00	-	(1.00)
Engineering Technical Supervisor 2	-	-	1.00	1.00
Engineering Technician 1	2.00	2.00	2.00	-
Engineering Technician 3	1.00	1.00	1.00	-
Equipment Operator 1	33.00	34.00	31.00	(3.00)
Equipment Operator 2	10.00	10.00	10.00	-
Equipment Operator 3	4.00	4.00	4.00	-

Public Utilities**112030**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Facilities Supervisor	1.00	-	-	-
Facility Maint Coordinator	-	1.00	1.00	-
Facility Maintenance Tech 1	1.00	1.00	1.00	-
Facility Maintenance Technician 1	-	-	3.00	3.00
Fiscal Administrator	1.00	1.00	1.00	-
General Supervisor	12.00	12.00	12.00	-
GIS Analyst I	1.00	1.00	1.00	-
Housekeeper 1	1.00	1.00	1.00	-
Laboratory Technician	2.00	2.00	2.00	-
Maintenance Worker	7.00	7.00	7.00	-
Management Analyst	1.00	1.00	1.00	-
Motorized Equipment Specialist	-	-	1.00	1.00
Office Assistant 1	1.63	1.63	1.63	-
Office Assistant 2	2.00	2.00	2.00	-
Office Coordinator	2.00	2.00	3.00	1.00
Office Specialist 2	2.00	2.00	1.00	(1.00)
Payroll/HR Technician 1	1.00	1.00	1.00	-
Payroll/HR Technician 2	1.00	1.00	1.00	-
Project Manager	1.00	1.00	1.00	-
Pump Station Mechanic 1	8.00	8.00	8.00	-
Pump Station Mechanic 2	1.00	1.00	1.00	-
Safety Inspector 2	1.00	1.00	1.00	-
Service Dispatcher	1.00	1.00	1.00	-
Storekeeper 1	2.00	2.00	2.00	-
Storekeeper Supervisor	1.00	1.00	1.00	-
Systems Analyst 1	1.00	1.00	1.00	-
Systems Analyst 2	1.00	1.00	1.00	-
Tradeshelper	1.00	2.00	2.00	-
Utilities Locator	5.00	5.00	5.00	-
Utility Business Office Mgr	1.00	1.00	1.00	-
Utility Electronics Tech 1	2.00	2.00	2.00	-
Utility Electronics Tech 2	4.00	4.00	4.00	-
Utility Electronics Tech 3	-	1.00	1.00	-
Wastewater Inspector 1	-	1.00	1.00	-
Wastewater Inspector 2	-	1.00	1.00	-
Wastewater Operations Manager	1.00	1.00	1.00	-
Wastewater Pump Supt	1.00	1.00	1.00	-
Water Distribution Supt	1.00	1.00	1.00	-

Public Utilities**112030**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Water Meter Customer Service Mechanic	-	-	7.00	7.00
Water Meter Shop Supervisor	1.00	1.00	1.00	-
Water Meter Technician 2	12.00	12.00	12.00	-
Water Meter Technician 3	3.00	3.00	3.00	-
Water Production Maint Mech	2.00	2.00	2.00	-
Water Production Maint Supv	2.00	2.00	2.00	-
Water Production Maint Worker	2.00	2.00	2.00	-
Water Production Supt	1.00	1.00	1.00	-
Water Quality Supervisor	1.00	1.00	1.00	-
Water Resource Mgmt Admin	1.00	1.00	1.00	-
Water Service Supervisor	-	1.00	1.00	-
Water Treat Oper 1 (Class 3)	10.00	10.00	10.00	-
Water Treat Oper 2 (Class 2)	5.00	5.00	5.00	-
Water Treat Oper 3 (Class 1)	6.00	6.00	6.00	-
Water Treat Oper 4 (Class 1)	3.00	3.00	3.00	-
Water Treatment Plant Oper 5	2.00	2.00	2.00	-
Water/Wastewater Administrator	1.00	1.00	1.00	-
Total Department Personnel	253.25	260.25	261.25	1.00

Public Utilities**112030****DEPARTMENT SERVICE INFORMATION****2120 Maintenance & Operations**

This division ensures safe drinking water and environmentally sensitive collection of wastewater. It includes:

- Maintaining and operating the City's water distribution system including water mains and hydrants in order to provide the City with a continuous potable water supply of safe, high-quality drinking water and adequate fire protection.
- Ensuring that the water distribution system is well-maintained and that repairs are successful and timely.
- Maintaining and operating a sanitary sewer and wastewater collection system that includes 860 miles of pipes and 274 wastewater pump stations.
- Ensuring timely repairs and maintenance of sanitary sewer gravity and force mains.
- Ensuring compliance with the DEQ Consent Order for Management, Operating, and Maintenance (MOM) guidelines.

Goals:

- Complete 60 miles of closed-circuit television (CCTV) inspections of the wastewater collection system annually.
- Perform at least 85% of the monthly pump station inspections (274 stations x 12 inspections = 3,288 annual inspections).
- Perform preventive maintenance on at least 60% of City fire hydrants annually.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 16,700,672	\$ 16,981,291
Allocated Administrative/Support Costs	-	1,464,955	1,992,323
Total Budget	-	\$ 18,165,627	\$ 18,973,614
Staffing (FTE)	105.10	110.10	111.10
Operating and Performance Measures			
Efficiency Measures			
Average miles of CCTV inspections completed per employee (annual)	30.50	30.00	30.00
Average miles of wastewater collection system cleaned per employee (annual)	57.00	76.84	76.84
Average pump station checks per employee (annual)	0	411.00	411.00
Average wet walls cleaned per employee (annual)	79.50	137.00	137.00
Consumption and other usage (MGD)	12.7	14.0	14.0
Cost of repairs/replacements M&O Service (in millions)	\$7.10	\$6.00	\$6.00
Fire hydrants serviced (annual)	577	3,680	3,680
Locations with repeat sewage stoppage reports	0	0	0
Vacant positions in M&O Service	25	11	11
Performance Measures			
Contracted projects for M&O completed as budgeted (annual)	29.0%	90.0%	90.0%
Distribution-wide water loss rate (annual)	15.7%	10.0%	10.0%
Filled position rate for M&O Service	76.0%	90.0%	90.0%
Fire hydrant service rate (annual)	10.0%	60.0%	60.0%
Portion of locations with repeat reports	0%	0%	0%
Portion of sanitary sewer overflows preventable (annual)	16.0%	0%	0%
Portion of sanitary sewer overflows preventable (annual)	24.0%	0%	0%
Pump station checks completed as scheduled (annual)	0%	90.0%	90.0%
Resolved sewage stoppage reports	100.0%	100.0%	100.0%

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	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Scheduled CCTV inspections completed	100.0%	100.0%	100.0%
Sewage stoppage reports responded to within 4 hours	100.0%	100.0%	100.0%
Workload Measures			
Fire hydrants	5,862	6,134	6,134
Miles of closed-circuit television (CCTV) inspections (annual)	30.50	60.00	60.00
Miles of wastewater collection system cleaned (annual)	114	154	154
Pump station wet wells cleaned (annual)	159	274	274
Reported sewage stoppages	1,758	996	996
Scheduled pump station checks performed (annual)	0	3,288	3,300
Total contracted projects for M&O (annual)	85	65	65
Total positions in M&O Service	105	109	109
Total Pump Stations	274	275	275
Water production, including ASR withdrawals (MGD)	15.1	15.6	15.6

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2130 Utility Support Services

Utility Support services include:

- Providing policy direction, planning, coordination, accounting, information technology, human resources, payroll, and safety services for the entire department.
- Providing technical engineering services focused on planning, building, and maintaining the City's water and wastewater systems. The Engineering section is environmentally responsible, adheres to regulatory requirements, complies with industry standards, and prepares for the community's future infrastructure needs.
- Providing utility-related development plan review for all developer and City capital projects.
- Managing and operating the customer information system, billing, collection, and call center activities. Customer service is efficient and responsive to customer needs.
- Performing routine meter readings and installing/replacing water meters as necessary.

Goals:

- Resolve and close 100% of all Customer Service Requests (CSRs) received annually.
- Complete 75% of all construction plan reviews within the City's published guidelines.
- Keep the customer call center abandonment rate below 10%.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 10,903,589	\$ 11,385,023
Allocated Administrative/Support Costs	-	(2,245,454)	(3,005,677)
Total Budget	-	\$ 8,658,135	\$ 8,379,346
Staffing (FTE)	92.15	94.15	94.15
Operating and Performance Measures			
Efficiency Measures			
Average construction plans reviewed per employee (annual)	173	150	150
Average contracted projects inspected per employee (annual)	30	9	9
Average customer service contacts handled per employee (monthly)	874	990	990
Average meter mis-reads per employee (bi-monthly)	14	10	10
Average meter readings completed per employee (bi-monthly)	0	9,867	9,867
Average Miss Utility ticket responses per employee (annual)	6,826	8,000	8,500
Capital projects completed each year	4	5	5
CSRs closed/resolved (annual)	2,232	2,800	2,800
Total of all accidents/incidents (annual)	65	40	40
Performance Measures			
Call abandon rate (annual)	13.0%	10.0%	10.0%
Capital projects completed each year	100.0%	100.0%	100.0%
Compliance with inspection standards	100.0%	80.0%	80.0%
Construction plan reviews completed within the published time guidelines	95.0%	85.0%	85.0%
Meter reading accuracy rate (annual)	99.8%	97.0%	97.0%
Portion of accidents/incidents preventable (annual)	40.0%	25.0%	25.0%
Portion of bills with actual meter readings (bi-monthly)	97.6%	97.0%	97.0%
Portion of CSRs closed/resolved (annual)	86.0%	100.0%	100.0%

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	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Workload Measures			
Actual meter readings taken (bi-monthly)	417,471	414,418	414,418
Construction plans reviewed (annual)	345	450	450
Contracted projects inspected (annual)	101	30	30
Customer Service Requests (CSRs) received (annual)	2,605	2,800	2,800
Tickets marked in compliance with Miss Utility standards	99.8%	99.0%	99.0%
Total customer service contracts (annual)	115,318	142,575	142,575
Total Miss Utility ticket responses (annual)	34,130	40,000	40,000
Total preventable accidents/incidents (annual)	26	10	10

Public Utilities

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DEPARTMENT SERVICE INFORMATION

2140 Water Production

Provides an adequate supply of quality water for the City of Chesapeake that is in compliance with the standards of the Safe Drinking Water Act (SDWA) and consistently meets or exceeds federal, state, and local water quality guidelines.

Accomplishes this mission by:

- Managing, operating, and maintaining two water treatment plants to treat and distribute quality drinking water.
- Managing long-term contracts to purchase treated (finished) water from Norfolk and Portsmouth as well as untreated (raw) water from Norfolk.
- Maintaining auxiliary well sources to provide additional water during peak demands.

Goals:

- Produce an adequate supply of quality potable water that is in full compliance with the standards of the Safe Drinking Water Act (SDWA).
- Maintain a bulk finished water purchased for resale volume of no more/less than 1% of the established contract agreement.
- Produce 2,160 Bacteriological Sample Siting Plan (BSSP) samples, yielding a Waterworks Regulations compliance rate greater than 95%.

Water Production Facilities:

- Lake Gaston Plant - located in Western Branch, this plant treats 8.5 million gallons of raw water daily from water purchased from Norfolk (7 MGD) and on-site wells (1.5 MGD).
- Northwest River Plant - located in Southern Chesapeake, this plant has a capacity to treat 12 MGD supplied from the Northwest River (10 MGD) and on-site wells (2 MGD).

Ground water permits for both water treatment plants allow Water Production to use more ground water during emergencies.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 29,660,708	\$ 28,691,172
Allocated Administrative/Support Costs	-	780,499	1,013,354
Total Budget	-	\$ 30,441,207	\$ 29,704,526
Staffing (FTE)	56.00	56.00	56.00
Operating and Performance Measures			
Efficiency Measures			
Avg. BSSP samples (monthly)	178	150	150
Avg. Water Quality Analyses (monthly)	20,833	20,833	20,833
Lake Gaston WTP - Cost to produce treated water from raw water per 1,000 gallons	\$2.66	\$2.56	\$2.56
Lake Gaston WTP - Purchase cost of raw water from Norfolk per 1,000 gallons	\$1.31	\$1.33	\$1.33
NW River WTP - Cost to produce treated water from raw water per 1,000 gallons	\$6.27	\$5.95	\$5.95
Purchase cost of finished water from Norfolk per 1,000 gallons	\$6.99	\$7.23	\$7.23
Purchase cost of finished water from Portsmouth per 1,000 gallons	\$6.37	\$6.50	\$6.50
Performance Measures			
Bac-t sample readings in compliance with Waterworks Regulation	99.0%	95.0%	95.0%

Public Utilities

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	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Lake Gaston WTP - Water quality (% in compliance with the industry standards)	100.0%	100.0%	100.0%
Norfolk water purchased above/(below) contract	(1.4)%	1.0%	1.0%
NW River WTP - Water quality compliance with the industry standards	100.0%	100.0%	100.0%
Portsmouth water purchased above/(below) contract	(1.1)%	1.0%	1.0%
Water Quality Analyses in compliance with Safe Water Drinking Act (SWDA) standards	100.0%	100.0%	100.0%
Workload Measures			
Bacteriological (Bac-t) samples (annual)	2,140	1,800	1,800
Finished water purchased for resale from Norfolk (MGD)	2.0	2.0	2.0
Finished water purchased for resale from Portsmouth (MGD)	3.3	3.0	3.0
Lake Gaston WTP - Norfolk raw water purchased (MGD)	7.0	7.0	7.0
Lake Gaston WTP - Volume of water treated/delivered (in millions of gallons per day or MGD)	7.2	8.6	8.6
NW River WTP - Volume of water treated/delivered (MGD)	2.6	3.3	3.3
Water Quality Analyses performed (annual)	249,996	250,000	250,000

Public Works**112040****Description:**

Public Works provides services that are vital to the operation 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. Public Works is organized into six service areas, under which there are nineteen programs. Two service areas are operated as enterprise activities. The remaining four services and ten programs are part of the City's General Fund.

Department Objectives:

- 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 safe and efficient transportation network that minimizes congestion and promotes alternate travel nodes.
- Provide timely/cost effective civil engineering services, including consultation, land surveys, 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.
- Exceed federal and state Occupational Safety and Health regulations.
- Exceed compliance regulations of the Virginia Pollutant Discharge Elimination System (VPDES).
- Provide environmentally sound collection and disposal of municipal solid waste, yard waste, and recyclables.
- Maintain municipal facilities that provide safe and comfortable working environments for employees and citizens.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
41100	Public Works Admin	\$ 2,170,359	\$ -	\$ -	-
41110	Engineering	2,837,994	4,435,623	3,553,723	-19.9%
41200	Street Maintenance	13,110,917	14,422,039	15,069,287	4.5%
41210	Bridges and Structures	3,320,259	4,701,309	4,324,406	-8.0%
41220	Public Transit (HRT)	-	2,824,063	3,065,800	8.6%
41310	Drainage	2,715,050	3,524,738	4,040,124	14.6%
41400	Traffic Operations	6,727,219	7,819,203	7,920,084	1.3%
41600	Expressway Operations	5,724,397	7,844,754	12,533,490	59.8%
41601	Expressway Renewals	499,775	895,400	735,700	-17.8%
41610	Tolling Administration	411,411	613,765	813,237	32.5%
41620	Dominion Blvd Operations	16,992,890	24,946,604	15,259,677	-38.8%
41621	Dominion Blvd Renewals	-	270,425	191,925	-29.0%
41800	Public Works Operations	1,836,334	2,620,124	2,058,490	-21.4%
42300	Solid Waste Services	19,242,365	17,874,829	22,834,965	27.7%
43101	Facility Maintenance	4,787,845	5,799,096	5,560,122	-4.1%
43102	Facility Construction Admin	359,209	679,167	576,972	-15.0%
61000	Stormwater Operations	8,816,683	9,326,357	11,875,977	27.3%
61001	Environmental Quality	1,176,726	1,988,782	1,760,053	-11.5%
61002	Engineering	989,748	1,385,753	1,332,263	-3.9%
Total by Program		\$ 91,719,181	\$ 111,972,031	\$ 113,506,295	1.4%

Public Works**112040**

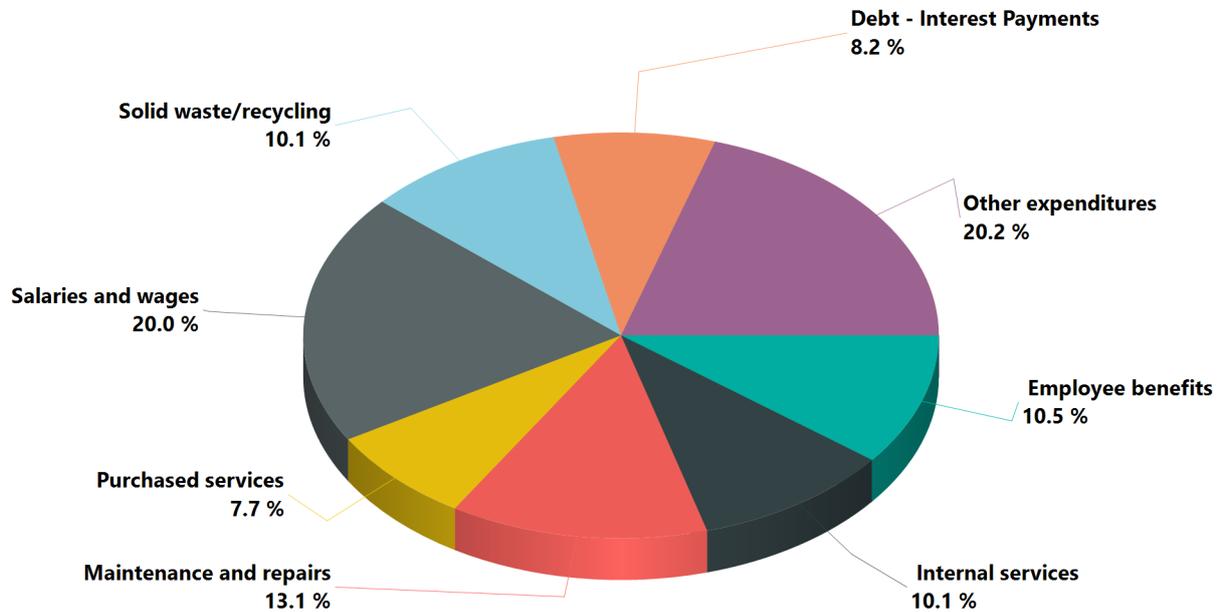
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2410	Transportation Services	\$ -	\$ 40,347,099	\$ 40,031,914	-0.8%
2420	Municipal Facilities	-	6,478,263	6,137,094	-5.3%
2430	Solid Waste Services	-	17,874,829	22,834,965	27.7%
2440	Stormwater Services	-	12,700,892	14,968,293	17.9%
2450	Transportation - Toll Roads	-	34,570,948	29,534,029	-14.6%
2495	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 111,972,031	\$ 113,506,295	1.4%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 18,544,903	\$ 21,984,856	\$ 22,706,922	3.3%
1520	Employee benefits	8,716,219	11,523,405	11,930,118	3.5%
1640	Internal services	9,541,452	10,524,293	11,487,288	9.2%
1691	Debt - Principal Payments	717,073	8,363,820	7,202,237	-13.9%
1692	Debt - Interest Payments	12,981,280	13,488,000	9,308,879	-31.0%
1730	Purchased services	6,298,026	8,917,944	8,715,164	-2.3%
1733	Maintenance and repairs	12,456,569	13,480,517	14,900,794	10.5%
1739	Solid waste/recycling	9,683,565	9,362,010	11,511,766	23.0%
	Other expenditures	12,780,095	14,327,186	15,743,127	9.9%
Total Expenditures		\$ 91,719,181	\$ 111,972,031	\$ 113,506,295	1.4%

Public Works

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FY 20-21 Budget by Expense Category



Budget Highlights:

- In FY 2021, the City's contribution to Hampton Roads Transit increases 8.6%.
- The cost to continue the City's recycling program increased by \$1.67 million, from \$2.71 million budgeted in FY 2020 to \$4.37 million budgeted for FY 2021.
- Salaries include a 2.25% general wage increase and performance incentive pay.
- The increase in benefits is largely due to the rising cost of healthcare.
- Internal services have been included under Service 2495, Administrative Services, and allocated along with other shared department costs to other services. In previous years, internal services were charged directly to other services.
- The 59.8% increase in the expense budget for Chesapeake Expressway Operations is primarily for debt service payments.
- The 32.5% increase in the expense budget for Tolling Administration reflects increased payments for bank card fees, increased cost for use of the VDOT E-ZPass system, and additional consulting fees for a traffic and rate study.
- This budget is a baseline budget where most new requests were not funded. Unfunded new positions requested included the following:

- Project manager - Engineering Division for bridge projects
- Motor Equipment Operator Apprentices - five positions
- Facility Maintenance Technician
- Training Specialist for Equipment Operators
- Waste Management Operators and Workers - 12 positions
- Waste Management Facilities Technician - one position
- Engineering Tech and Construction Inspector for Stormwater unit
- Redeploy funds used for sheriff's mowing to stormwater maintenance workers

Public Works**112040**

- Other requests that were not funded included the following:
 - Resurfacing arterial and local roads - 122 lane miles/year
 - Adding video component to 36 vehicles with automated vehicle locator technology
 - Engineering and management support for on-site support of traffic operations
 - Remote traffic microwave sensors at traffic intersections
 - Setting up a career progression program for equipment operators

Additional authorized Special Project (SP) positions funded by the Capital Improvement Plan are listed separately in the Appendix.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1413	Licences, Permits, and Fees	\$ 296,080	\$ 362,800	\$ 327,800	-9.6%
1414	Fines and Forfeitures	135,016	100,000	100,000	0%
1415	Use of Money & Property	2,399,783	1,877,863	2,580,000	37.4%
1416	Charges for Services	42,303,451	44,052,212	45,482,118	3.2%
1418	Miscellaneous Local Revenues	197,618	69,000	74,300	7.7%
1419	Recovered Costs	131,508	-	-	-
1424	Commonwealth of Virginia - Categorical: Other	35,948,646	36,322,600	36,171,166	-0.4%
1450	Other Non-Designated Revenue	20,433,541	27,904,091	32,351,125	15.9%
Total Revenues		\$ 101,845,643	\$ 110,688,566	\$ 117,086,509	5.8%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 9,583,465	\$ 2,363,435	-75.3%
Total Resources		\$ 101,845,643	\$ 120,272,031	\$ 119,449,944	-0.7%
Use of Resources:					
	Expenditures	\$ 91,719,181	\$ 111,972,031	\$ 113,506,295	1.4%
1320	Fund Balance Increases	4,851,462	-	2,083,649	-100%
1940	Transfers to General Fund	-	-	20,000	-100%
1942	Transfers to Capital Funds	5,275,000	8,300,000	3,840,000	116.1%
Total Use of Resources		\$ 101,845,643	\$ 120,272,031	\$ 119,449,944	1.4%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	57,107,550	64,700,191	69,003,973	6.7%
520	Stormwater Mgmt - Ops	10,983,158	12,700,892	14,968,293	17.9%
525	Toll Facility Operating Fund	23,128,699	33,405,123	28,606,404	-14.4%
526	Toll Facility Renewal Fund	499,775	1,165,825	927,625	-20.4%
Total by Fund		\$ 91,719,181	\$ 111,972,031	\$ 113,506,295	1.4%

Public Works**112040**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 1	2.00	2.00	2.00	-
Account Technician 2	7.00	7.00	7.00	-
Account Technician 3	6.00	6.00	6.00	-
Accountant 1	1.00	1.00	1.00	-
Accountant 2	1.00	1.00	1.00	-
Accounting Administrator	1.00	1.00	1.00	-
Administrative Assistant 1	4.00	4.00	4.00	-
Administrative Assistant 3	1.00	1.00	1.00	-
Assistant Director Pub Works	1.00	1.00	1.00	-
Asst Right-of-Way Agent	3.00	3.00	3.00	-
Bridge Maintenance Mechanic 1	2.00	2.00	2.00	-
Bridge Maintenance Mechanic 2	6.00	6.00	6.00	-
Bridge Operator	15.43	15.43	15.43	-
Business Applications Spec 1	1.00	1.00	1.00	-
City Surveyor	1.00	1.00	1.00	-
Construction Facilities Manger	1.00	1.00	1.00	-
Construction Inspector 1	1.00	1.00	1.00	-
Construction Inspector 2	13.00	13.00	13.00	-
Construction Inspector 3	6.00	6.00	6.00	-
Construction Inspector Supervisor	4.00	4.00	4.00	-
Crew Leader	19.50	19.50	19.50	-
Crew Supervisor	15.00	15.00	14.00	(1.00)
Customer Service Clerk 1	1.63	2.00	2.00	-
Customer Service Clerk 2	1.63	1.63	1.63	-
Customer Service Manager	2.00	2.00	2.00	-
Customer Support Technician 1	1.00	1.00	1.00	-
Director Public Works	1.00	1.00	1.00	-
Drafting Technician 1	1.00	1.00	1.00	-
Electrician 2	1.00	1.00	1.00	-
Electrician 3	1.00	1.00	1.00	-
Electronic/Communications Supv	1.00	1.00	1.00	-
Engineer 1	3.00	3.00	3.00	-
Engineer 2	8.63	8.63	8.63	-
Engineer 3	5.00	5.00	5.00	-
Engineer 4	1.00	1.00	1.00	-
Engineer 5	3.00	3.00	3.00	-
Engineering CADD Technician 2	3.00	3.00	3.00	-
Engineering CADD Technician 3	1.00	1.00	1.00	-

Public Works**112040**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Engineering Specialist 1	3.00	3.00	3.00	-
Engineering Technical Supervis	1.00	1.00	1.00	-
Engineering Technician 1	2.50	2.50	2.50	-
Engineering Technician 2	4.00	4.00	4.00	-
Engineering Technician 3	7.00	7.00	7.00	-
Engineering Technician 4	5.00	5.00	5.00	-
Environmental Program Manager	1.00	1.00	1.00	-
Environmental Specialist 1	2.00	2.00	2.00	-
Environmental Specialist 2	1.00	1.00	1.00	-
Equipment Operator 1	27.00	27.00	27.00	-
Equipment Operator 2	30.00	30.00	30.00	-
Equipment Operator 3	30.00	30.00	30.00	-
Equipment Operator 4	1.00	1.00	1.00	-
Equipment Training Specialist	1.00	2.00	2.00	-
Expressway Administrator	1.00	1.00	1.00	-
Facility Maint Coordinator	3.00	3.00	3.00	-
Facility Maintenance Supervisor	1.00	1.00	1.00	-
Facility Maintenance Supt	1.00	1.00	1.00	-
Facility Maintenance Tech 1	8.00	8.00	8.00	-
Facility Maintenance Tech 2	6.00	6.00	6.00	-
Facility Maintenance Tech 3	2.00	2.00	2.00	-
Fiscal Administrator	2.00	2.00	2.00	-
General Supervisor	8.00	8.00	9.00	1.00
GIS Analyst 2	1.00	1.00	1.00	-
GIS Specialist	1.00	1.00	1.00	-
Housekeeper 1	0.50	0.50	0.50	-
Maintenance Worker	36.00	36.00	36.00	-
Mun Facilities Admin	1.00	1.00	1.00	-
Office Assistant 1	2.13	2.13	2.13	-
Office Assistant 2	2.00	2.00	2.00	-
Office Coordinator	1.00	1.00	1.00	-
Office Specialist 1	2.00	2.00	2.00	-
Office Specialist 2	2.00	2.00	2.00	-
Operations Administrator (PW)	1.00	1.00	1.00	-
Operations Mgr Public Works	1.00	1.00	1.00	-
Operations Superintendent (PW)	1.00	1.00	1.00	-
Payroll/HR Technician 1	3.00	3.00	3.00	-
Payroll/HR Technician 2	1.00	1.00	1.00	-

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DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Procurement Specialist 1	1.00	1.00	1.00	-
Project Manager	6.00	6.00	6.00	-
Public Information Coordinator	1.00	1.00	1.00	-
Right-Of-Way Agent	1.00	1.00	1.00	-
Safety Inspector 1	3.00	3.00	3.00	-
Safety Inspector 2	1.00	1.00	1.00	-
Security Officer 1	1.38	1.38	1.38	-
Sign Fabricator 1	1.00	1.00	1.00	-
Sign Fabricator 2	1.00	1.00	1.00	-
Storekeeper 2	1.00	1.00	1.00	-
Storekeeper Supervisor	1.00	1.00	1.00	-
Stormwater Superintendent	1.00	1.00	1.00	-
Survey Party Aide	1.00	1.00	1.00	-
Survey Party Supervisor 1	2.00	2.00	2.00	-
Survey Party Supervisor 2	1.00	1.00	1.00	-
Survey Party Technician	4.00	4.00	4.00	-
Toll Collection Asst Supvr	4.00	4.00	4.00	-
Toll Collection Supervisor	4.00	4.00	4.00	-
Toll Collector	21.28	21.28	21.28	-
Toll Operations Manager	1.00	1.00	1.00	-
Tradeshelper	-	1.00	1.00	-
Traffic Operations Supt	1.00	1.00	1.00	-
Traffic Signal Technician 1	3.00	3.00	3.00	-
Traffic Signal Technician 2	3.00	3.00	3.00	-
Utility Electronics Tech 2	1.00	1.00	1.00	-
Waste Management Admin	1.00	1.00	1.00	-
Waste Management Inspector	2.00	2.00	2.00	-
Waste Management Operations Supt	1.00	1.00	1.00	-
Waste Management Operator 1	11.00	11.00	11.00	-
Waste Management Operator 2	34.00	34.00	34.00	-
Waste Management Operator 3	6.00	6.00	6.00	-
Waste Management Worker 1	11.00	11.00	11.00	-
Welder	2.00	2.00	2.00	-
Total Department Personnel	484.58	486.95	486.95	-

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DEPARTMENT SERVICE INFORMATION

2410 Transportation Services

Manages the City's non-enterprise transportation system, including street and highway maintenance, traffic engineering and management, and bridge operations.

Overall Service Goals:

- Spend at least 20% of efforts on performance of Preventative Maintenance.
- Perform necessary maintenance work orders to established quality standards at least 90% of the time.
- Develop workforce so employees have a basic knowledge of each component of their program section.
- Maintain emergency and inclement weather preparedness and response that is the best in the region.

Engineering Section Goals:

Respond to Customer Service Requests within established service level time frames, leverage local funding to pursue grant opportunities, and develop and implement Engineer Career Progression Program.

Street Maintenance Section Goal:

Continue to develop Planning and Scheduling group to fully maximize workflow efficiency.

Bridges & Structures Goals:

Perform all bridge inspections on schedule and execute corrective actions, update long-term plans for repair and rehabilitation of bridges, and improve redundancy and continuity through developing services contracts and staff.

Drainage Goals:

Continue developing Planning and Scheduling group to fully maximize workflow efficiency.

Traffic Operations Goals:

Maintain and optimize functionality of traffic signals and complete traffic studies within prescribed time frames.

Operations Goals:

Fully develop Career Progression program to fill the vacant equipment operator positions.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 39,648,775	\$ 38,532,645
Allocated Administrative/Support Costs	-	698,324	1,499,269
Total Budget	-	\$ 40,347,099	\$ 40,031,914
Staffing (FTE)	214.68	215.68	214.18
Operating and Performance Measures			
Efficiency Measures			
Bridges/Structures - Average cost of bridge openings	\$76.48	\$75.21	\$75.21
Bridges/Structures - Inspections completed on schedule	100.0%	100.0%	100.0%
Drainage - Ditch clearing cost per mile	\$15,464	\$15,755	\$16,509
Operations - Average road resurfacing cost per mile	\$0	\$0	\$0
Operations - Road resurfacing cost per mile	\$0	\$146,667	\$119,672
Streets - Percent of requested sidewalk repairs completed	87.0%	90.0%	90.0%
Streets - Pothole repairs - average cost to repair	\$34.00	\$36.00	\$38.00
Traffic Ops - Blanket hauling permits processed	372	400	400
Traffic Ops - Restripping costs per lane mile	\$5,000	\$5,000	\$5,000
Traffic Ops - Single hauling permits processed	1,849	2,000	2,000
Traffic Ops - Traffic studies completed	368	400	400
Traffic Ops - Unit cost per sign installed, repaired, or replaced	\$20.00	\$20.00	\$20.00

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	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Performance Measures			
Drainage - Ditch clearing completed on schedule	87.0%	90.0%	90.0%
Engineering - Capital projects completed on-time/within budget	85.0%	90.0%	90.0%
Engineering - Parcels/easements acquired	108	110	110
Engineering - Surveys completed	98.0%	95.0%	95.0%
Engineering - Topographic surveys completed	89.0%	95.0%	95.0%
Engineering - Transportation projects designed	61	40	40
Engineering - Transportaton projects constructed	24	30	30
Operations - Citizens satisfied with transportation services	79.0%	95.0%	95.0%
Streets - Sidewalk repairs completed in accordance with guidelines	85.0%	85.0%	85.0%
Traffic Ops - Average time to complete pavement marking (days)	30	30	30
Traffic Ops - Average time to complete sign installation (days)	14	14	14
Workload Measures			
Bridges/Structures - Annual cost to open bridges	\$852,067	\$865,000	\$865,000
Bridges/Structures - Bridges and overpasses in city	118	118	118
Bridges/Structures - Inspections required each year	62	61	67
Bridges/Structures - Number of bridge openings	11,141	11,500	11,500
Bridges/Structures - Number of vessels passed	21,553	21,550	21,550
Drainage - Cost of roadside ditch clearing	\$819,609	\$835,000	\$875,000
Drainage - Estimated miles of roadside ditches	540	545	550
Drainage - Miles of roadside ditches cleared	53	53	53
Drainage - Number of structures	37,575	38,200	38,250
Drainage - Structures repaired each year	1,100	1,100	1,100
Engineering - Capital projects managed	68	70	70
Engineering - Capital projects per engineer	10	10	10
Engineering - Surveys requested	84	70	70
Engineering - Topographic surveys (linear feet)	29,700	29,000	29,000
Engineering - Topographic surveys requested	19	25	25
Operations - Citizens contacted/surveyed	203	220	240
Operations - Road resurfacing expenditures (in millions)	\$0	\$0	\$0
Operations - Safety inspections conducted	1,250	1,600	1,600
Streets - Pothole repair requests	1,971	2,250	2,500
Streets - Pothole repairs (annual expenditures in millions)	\$.42	\$.45	\$.48
Streets - Potholes repaired	12,440	13,000	14,000
Streets - Sidewalk repair requests	161	175	185
Traffic Ops - Lane miles restriped	86	85	90
Traffic Ops - Miles of roads resurfaced	42.0	30.0	122.0
Traffic Ops - Road resurfacing expenditures (in millions)	\$6.91	\$4.40	\$14.60
Traffic Ops - Signs installed, repaired, or replaced	5,780	6,000	6,000

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	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Traffic Ops - Street light requests received	28	20	20
Traffic Ops - Traffic inquiries received	1,481	2,000	2,000
Traffic Ops - Work orders requests	4,046	5,000	5,000

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DEPARTMENT SERVICE INFORMATION

2420 Municipal Facilities

This group:

- Ensures city buildings are safe, functional and productive environments.
- Plans and executes capital construction program for existing and new buildings, parks and other facilities.

Goals:

- Reduce down-time at municipal facilities.
- Improve security of municipal facilities.
- Implement recommendations on Facilities Assessment and prioritize capital needs.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 6,382,969	\$ 5,918,045
Allocated Administrative/Support Costs	-	95,294	219,049
Total Budget	-	\$ 6,478,263	\$ 6,137,094
Staffing (FTE)	29.38	30.38	30.38
Operating and Performance Measures			
Efficiency Measures			
Projects/repairs completed as scheduled	80.0%	80.0%	80.0%
Value of non-routine repairs/projects completed (in millions)	\$2.12	\$2.45	\$2.45
Workload Measures			
Facility Renewal and Replacement backlog (5-year in millions)	\$14.19	\$16.05	\$16.05
Major construction projects underway (over \$50,000)	4	4	4
Minor construction projects underway (under \$50,000)	5	5	5
Planning studies/project designs underway	9	9	9
Square feet of city buildings maintained	1.713	1.782	1.780

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DEPARTMENT SERVICE INFORMATION

2430 Solid Waste Services

Manages the collection, processing, and disposal of refuse and recycling for City residents and municipal facilities.

Goals:

- Reducing OSHA violation.
- Collect 100% of Municipal waste on scheduled day.
- Enforce compliance with Waste Management Ordinance.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 17,621,819	\$ 22,290,486
Allocated Administrative/Support Costs	-	253,010	544,479
Total Budget	-	\$ 17,874,829	\$ 22,834,965
Staffing (FTE)	77.63	78.00	78.00
Operating and Performance Measures			
Efficiency Measures			
Disposal cost per ton (average)	\$234	\$340	\$302
Operating/maintenance costs per ton	\$68	\$70	\$70
Recycling disposal and collection costs per ton	\$0	\$0	\$0
Workload Measures			
Tons of recycling/yard waste	17,400	12,000	13,500
Tons of refuse (garbage, trash and bulk waste) collected	109,800	114,000	116,000
Tons of yard waste collected	5,000	5,000	5,000

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DEPARTMENT SERVICE INFORMATION

2440 Stormwater Services

Stormwater services are provided in a enterprise fund within Public Works. Customers pay a semi-annual fee to fund the Comprehensive Stormwater Management Program (CSMP) as mandated by state and federal statutes. CSMP guides the collection and management of stormwater runoff (rain) to minimize flooding, keep waterways clean, protect drinking water supplies and protect human health. The City is responsible for moving rain water away from roads and property to prevent flooding, and must also protect our rivers, streams and the Chesapeake Bay from pollution.

The Stormwater Division:

- Installs and maintains ditches, pipes, ditch banks, and stormwater facilities (e.g., retention ponds).
- Sweeps streets in order to remove pollutants.
- Provides pollution prevention programs to the public.
- Provides oversight for stormwater environmental quality programs.
- Investigates illicit discharges into the storm sewer system.
- Inspects and tracks post-construction stormwater management facilities.
- Inspects development projects and residential home construction for compliance with erosion and sediment control.
- Provides stormwater management and pollution prevention programs.

Goals:

- Perform system maintenance to established quality standards at least 90% of the time.
- Spend 20% of division efforts on Preventative Maintenance.
- Develop division workforce so all employees have basic knowledge Stormwater Operations
- Maintain emergency and inclement weather preparedness and response that is the best in the region.
- Continue developing Planning and Scheduling group to fully maximize workflow efficiency.
- Prevent illicit discharges to the stormwater system.
- Verify that stormwater management facilities are functioning properly.
- Ensure active construction sites are in compliance statutes governing Erosion and Sediment Control.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 12,468,604	\$ 14,591,788
Allocated Administrative/Support Costs	-	232,288	376,505
Total Budget	-	\$ 12,700,892	\$ 14,968,293
Staffing (FTE)	104.00	104.00	104.50
Operating and Performance Measures			
Efficiency Measures			
Capital projects managed per engineer	8	10	10
Cave-in - average repair cost - by contract	\$8,246	\$8,246	\$8,246
Cave-in repairs completed by contract	127	134	134
Erosion and settlement inspections per inspector	1,468	0	0
Private facilities inspected annually	35.0%	20.0%	20.0%
Project completed	4	5	5
Project designed	13	15	15
Wetland permits secured for capital projects within 45 to 120 days	90.0%	90.0%	90.0%
Performance Measures			
Capital projects completed on time and within budget	80.0%	85.0%	85.0%
Cave-in work orders completed in-house	81.0%	95.0%	95.0%

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	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Incident investigations resolved/closed within 30 days	100.0%	0%	90.0%
Jurisdictional determinations received	5	19	18
Minor deficiencies corrected within 6 months	90.0%	90.0%	90.0%
Water quality permits received	10	33	31
Workload Measures			
Capital projects managed each year	17	20	20
Cave-in - cost to repair by contract (in millions)	\$1.11	\$1.13	\$1.15
Cave-in repair requests by location	192	200	210
Chapter 17 Freedom of Information Act requests	161	160	160
Chapter 17 PFM Environmental Site Assessments	37	40	40
Chesapeake Bay Preservation Act enforcement cases investigated	25	25	25
Dry weather screening sites monitored	73	50	50
Erosion/Sediment Control inspections	8,811	9,000	9,000
Erosion/Sediment Control projects managed per inspector	130	1,500	1,500
High risk MS4 interconnections inspected	25	25	25
Illicit discharges into stormwater system investigated	109	75	75
Miles of lead ditches cleared	66	70	75
Miles of lead ditches in City (estimate)	334	340	350
National Environmental Policy Act actions	1	6	3
Private facilities inspected for stormwater compliance	427	350	350
Public facilities inspected for stormwater compliance	502	475	475
Residential street sweeping cycles completed (annual)	6	8	8

Public Works

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DEPARTMENT SERVICE INFORMATION

2450 Transportation - Toll Roads

The City operates two toll roads within a single self-sustaining enterprise fund:

- Chesapeake Expressway (alternate state route 168) and
- Dominion Boulevard (US route 17)

Costs include the annual renewal and replacement program for both toll roads. Routine renewals are included in the operating budget; major capital costs are included in the City's capital improvement plan.

Goals:

- Maintain toll equipment to ensure 100% operability.
- Ensure adequate staffing to meet peak season demand.
- Resolve all toll disputes within two business days.
- Work with collections vendor to collect 70% of tolls in delinquent accounts.
- Monitor and satisfy all debt obligations as outlined in the Master Bond Indenture.
- Plan and execute renewal and replacement projects on time and within budget.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 34,570,948	\$ 29,534,029
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 34,570,948	\$ 29,534,029
Staffing (FTE)	46.40	46.40	46.40
Operating and Performance Measures			
Efficiency Measures			
Portion of tolls paid by cash	6.6%	6.2%	5.6%
Portion of tolls paid by electronically	83.1%	83.7%	85.6%
Portion of tolls paid by video/pay-by-plate	10.3%	10.1%	8.8%
Performance Measures			
Collection costs to recover unpaid tolls (% of tolls recovered)	70.0%	70.0%	70.0%
Collection rate - video/pay-by-plate	46.0%	50.0%	50.0%
Invalid/inactive electronic transponder rate	3.7%	3.7%	3.7%
Workload Measures			
Electronic/EZ-pass tolls	11,153,029	11,744,850	12,417,400
Manual toll transactions	884,159	863,725	809,600
Video/pay-by-plate tolls	1,385,362	1,416,150	1,272,300

Public Works**112040****DEPARTMENT SERVICE INFORMATION****2495 Administrative Services**

Provides leadership, policy direction, planning, coordination, and control of all activities and services within Public Works.

Provides customer and accounting services for the department.

Note: administrative costs are allocated to other services based on full-time equivalent positions (FTE).

Goals:

- Plan corrective maintenance as required by Service Level Agreements at least 90% of the time.
- Provide efficient and effective support to all Public Works divisions.
- Provide feedback and resolution to Customer Service requests.
- Provide procurement, payroll, and accounting functions for the department and stakeholders.
- Provide safety training for all employees to reduce preventable accidents and injuries.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,278,916	\$ 2,639,302
Allocated Administrative/Support Costs	-	(1,278,916)	(2,639,302)
Total Budget	-	-	-
Staffing (FTE)	12.50	12.50	13.50
Operating and Performance Measures			
Efficiency Measures			
Average time to close a project (days)	6	6	6
Customer Service Requests completed	97.4%	98.0%	98.0%
Invoices processed per day (average)	59	62	62
Performance Measures			
Accidents or incidents reviewed by Safety Review Board	249	250	250
Average time from project completion to final project close out (days)	118	120	120
Customer Service Requests - average days to respond	6.40	0	0
Portion of accidents that are preventable	40.0%	0%	0%
Workload Measures			
Accidents or incidents - non-preventable	59	0	0
Accidents or incidents - preventable	39	250	250
Customer Service Requests received	23,411	26,000	26,000
Invoices processed	15,305	15,200	15,200
Projects closed	23	15	15

Tax Increment Financing Districts**113010T****Description:**

The Tax Increment Financing Districts (TIF) 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.

Tax Increment Financing Districts 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. Transfers of surpluses are made to the General Fund to:

- (1) Share with Chesapeake Schools and
- (2) Maintain infrastructure improvements within TIF districts.

Department Objectives:

- Planning Department implements the strategies of the Development Master Plans for South Norfolk.
- Economic Development Department implements the strategies of the Development Master Plans for Greenbrier.
- Both departments seek to attract new private investment within the TIF Districts.
- City initiatives and improvements within two districts are governed by City ordinances establishing TIF Districts.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
81102	Greenbrier TIF	\$ 7,082,143	\$ 991,780	\$ 992,465	0.1%
81103	South Norfolk TIF	250	1,525,000	25,000	-98.4%
Total by Program		\$ 7,082,393	\$ 2,516,780	\$ 1,017,465	-59.6%

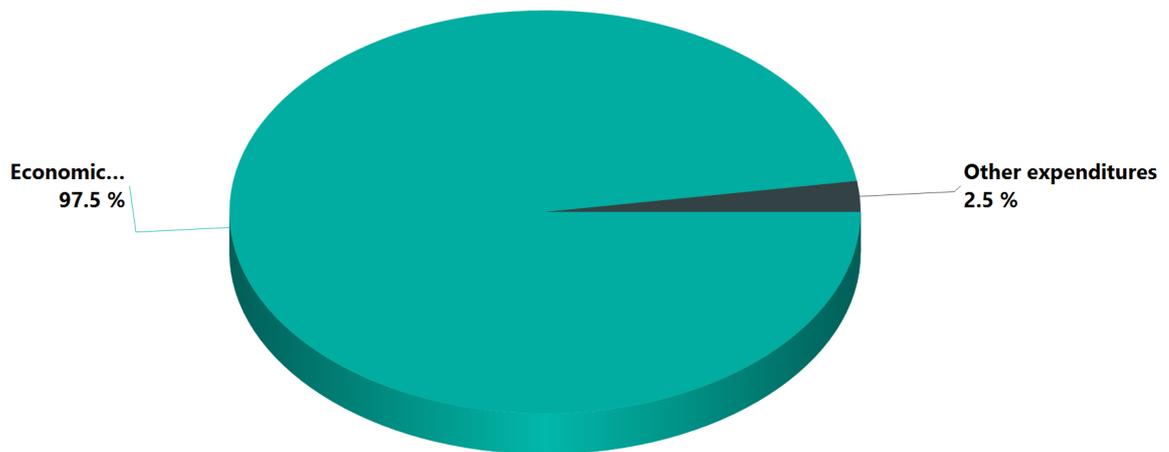
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
2750	Greenbrier TIF	\$ -	\$ 991,780	\$ 992,465	0.1%
2760	South Norfolk TIF	-	1,525,000	25,000	-98.4%
Total by Service		\$ -	\$ 2,516,780	\$ 1,017,465	-59.6%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1730	Purchased services	\$ 250	\$ 25,000	\$ 25,000	0%
1770	Community agencies	-	1,500,000	-	-100%
1773	Economic development incentives	7,082,143	991,780	992,465	0.1%
Total Expenditures		\$ 7,082,393	\$ 2,516,780	\$ 1,017,465	-59.6%

Tax Increment Financing Districts

113010T

FY 20-21 Budget by Expense Category



Budget Highlights:

- The City plans to utilize Greenbrier TIF funds to support Summit Pointe/Dollar Tree development.
- In accordance with the Greenbrier Master Plan, it also plans to increase density and development, and add landscaping for beautification, and add wayfaring signage.
- Greenbrier TIF - FY 2019 spending includes \$7.1 million paid to Chesapeake Economic Development Authority (EDA) for the City's share of the Summit Pointe parking facility (the remainder of the cost was borrowed by the EDA).
- Greenbrier TIF - FY 2020 and 2021 budget covers payments made to the EDA so that it can repay debt (with interest) associated with the Summit Pointe parking garage.
- South Norfolk TIF - FY 2020 budget includes \$1.5 million payments to Chesapeake Land Bank Authority for seed funding needed for property acquisitions and historical preservation grants.

Tax Increment Financing Districts

113010T

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1411	General Property Tax	\$ 14,468,093	\$ 16,570,200	\$ 18,695,600	12.8%
1415	Use of Money & Property	282,092	-	-	-
Total Revenues		\$ 14,750,185	\$ 16,570,200	\$ 18,695,600	12.8%
Other Resources:					
1321	Use of Fund Balance	\$ 6,708,408	\$ -	\$ 6,687,214	-
Total Resources		\$ 21,458,593	\$ 16,570,200	\$ 25,382,814	53.2%
Use of Resources:					
	Expenditures	\$ 7,082,393	\$ 2,516,780	\$ 1,017,465	-59.6%
1320	Fund Balance Increases	-	3,289,980	2,362,522	39.3%
1940	Transfers to General Fund	4,245,392	5,155,600	8,131,900	-36.6%
1942	Transfers to Capital Funds	7,654,818	3,128,500	11,400,000	-72.6%
1946	Transfers to Debt Fund	2,475,990	2,479,340	2,470,927	0.3%
Total Use of Resources		\$ 21,458,593	\$ 16,570,200	\$ 25,382,814	-59.6%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
209	Tax Incr Financing-Greenbrier	7,082,143	991,780	992,465	0.1%
212	Tax Incr Financing-South Norfolk	250	1,525,000	25,000	-98.4%
Total by Fund		\$ 7,082,393	\$ 2,516,780	\$ 1,017,465	-59.6%

Tax Increment Financing Districts

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DEPARTMENT SERVICE INFORMATION

2750 Greenbrier TIF

The Greenbrier Tax Increment Financing District was established in 2004 in order to finance public infrastructure improvements within district boundaries. The TIF is supported by real estate taxes collected within the TIF annually. Taxes credited to the TIF are those generated from new construction and rising assessments that have occurred since 2004.

At the time the TIF was established, the value of all real property within the district was \$943 million. Taxes on the first \$943 million of assessments is credited to the General Fund. Taxes collected on assessments exceeding \$943 million are credited to the Greenbrier TIF Fund. Current assessments total approximately \$2.05 billion.

If surplus funds are available, City Council may authorize the transfer of funds for other purposes. City Council has declared surpluses to address the cost of maintaining TIF-financed improvements. It has also used surplus TIF funds for public safety (hotel interdiction) and for school and city operations.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 991,780	\$ 992,465
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 991,780	\$ 992,465
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Performance Measures			
Transfers to Capital Fund	\$4,378,631	\$1,278,500	\$0
Transfers to Debt Service Fund	\$1,472,236	\$1,468,658	\$1,468,113
Transfers to General Fund - City and School Operations/Capital	\$2,000,000	\$2,500,000	\$7,500,000
Transfers to General Fund - City Reserve Policy	\$430,800	\$218,700	\$186,300
Transfers to General Fund - Economic Development Incentives	\$0	\$750,000	\$750,000
Transfers to General Fund - Hotel Interdiction	\$110,600	\$116,100	\$121,900
Transfers to General Fund - Interest Earnings	\$146,417	\$0	\$0
Transfers to General Fund - Street Lighting/Landscape Maintenance	\$192,100	\$201,700	\$211,800

Tax Increment Financing Districts

113010T

DEPARTMENT SERVICE INFORMATION

2760 South Norfolk TIF

The South Norfolk Tax Increment Financing District was established in 2006 in order to finance public infrastructure improvements and redevelopment efforts within district boundaries. The TIF is supported by real estate taxes collected within the TIF annually. Taxes credited to the TIF are those generated from new construction and rising assessments that have occurred since 2006.

At the time the TIF was established, the value of all real property within the district was \$802 million. Taxes on the first \$802 million of assessments is credited to the General Fund. Taxes collected on assessments exceeding \$802 million are credited to the South Norfolk TIF Fund. Current assessments total approximately \$1.49 billion.

If surplus funds are available, City Council may authorize the transfer of funds for other purposes. City Council has declared surpluses to address the cost of maintaining TIF-financed improvements. It has also used surplus TIF funds for public safety (Police bicycle patrol) and for debt service related to renovations at Oscar Smith Middle School.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 1,525,000	\$ 25,000
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 1,525,000	\$ 25,000
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Performance Measures			
Transfer to Capital Fund	\$3,276,187	\$1,278,500	\$11,400,000
Transfers to Debt Service Fund	\$103,754	\$1,010,682	\$1,002,814
Transfers to General Fund - City Reserve Policy	\$67,900	\$211,300	\$82,200
Transfers to General Fund - Interest Earnings	\$135,675	\$0	\$0
Transfers to General Fund - Public Safety/Maintain TIF Projects	\$161,900	\$157,800	\$165,700
Transfers to General Fund - School Lockbox for Oscar Smith MS	\$1,000,000	\$1,000,000	\$1,000,000