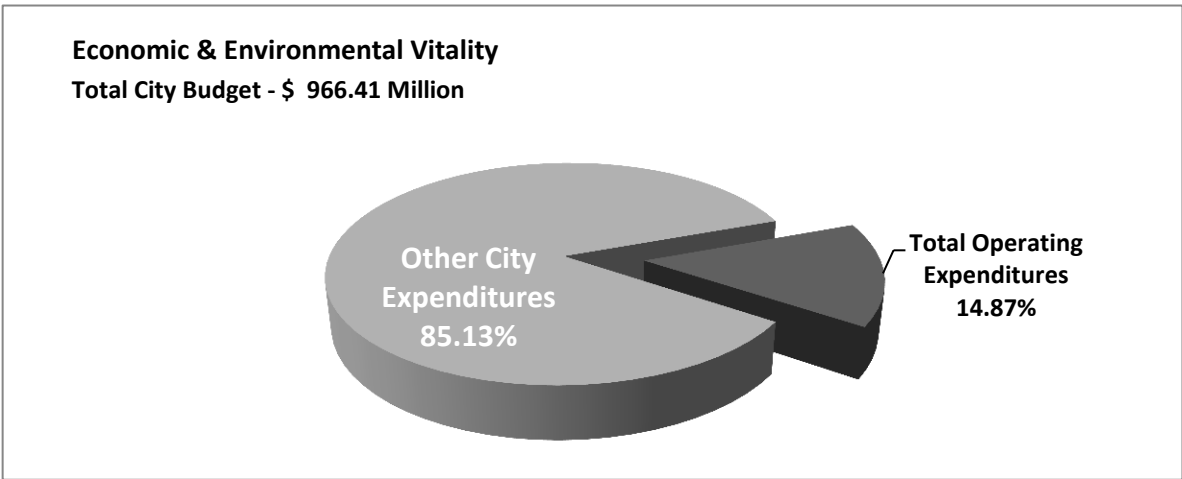


Economic & Environmental Vitality

Summary

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

Budget by Department	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
112050 Agriculture	321,874	366,070	371,608	1.5%
113080 Development & Permits	5,299,537	6,078,485	5,881,253	-3.2%
Economic Development				
113010 Business Dev. & Retention	1,579,833	1,591,150	1,715,842	7.8%
113010 Tax Increment Financing *	9,267,319	11,975,619	6,981,263	-41.7%
112070 Conference Cntr. & Tourism	5,182,599	5,634,681	5,438,565	-3.5%
111050 Planning	1,561,689	1,813,846	1,939,851	6.9%
150000 Planning Commission & OSAP	101,391	114,007	114,007	0.0%
112030 Public Utilities	51,494,338	57,385,149	59,093,566	3.0%
112040 Public Works	76,141,815	82,405,454	78,000,082	-5.3%
Total Department Budgets	150,950,396	167,364,461	159,536,037	-4.7%
Less Interfund Transfers	(7,024,887)	(4,472,497)	(7,468,685)	67.0%
Less transfers to Capital Project funds	(11,876,959)	(16,115,815)	(8,391,871)	-47.9%
Total Operating Expenditures	132,048,550	146,776,149	143,675,481	-2.1%



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

Economic & Environmental Vitality

Summary

Operating Revenues	FY 11-12	FY 12-13	FY 13-14	Change from
Resource	Actual	Budget	Budget	prior year
General Property Taxes	8,460,182	7,305,506	8,643,688	18.3%
Other Local Taxes	3,417,566	3,386,760	3,380,302	-0.2%
Permits, Privilege & License Fees	2,081,740	1,793,329	2,199,969	22.7%
Fines and Forfeitures	421,704	70,000	425,000	507.1%
Use of Money and Property	2,228,857	1,431,430	1,789,560	25.0%
Charges for Services	89,117,370	82,021,659	87,800,740	7.0%
Miscellaneous Revenue	1,839,012	1,919,421	1,762,943	-8.2%
Recovered Costs	536,948	30,500	31,450	3.1%
State Shared Expenses	75,348	75,348	75,348	0.0%
State Other Categorical Aid	29,689,382	29,689,382	30,283,555	2.0%
Federal Aid	652,822	652,820	652,820	0.0%
Total Revenues	138,520,930	128,376,155	137,045,375	6.8%
General Fund Contribution	30,941,605	32,853,762	31,223,269	-5.0%
Total Resources	169,462,535	161,229,917	168,268,644	4.4%

Increase (Decrease) in Fund Balances

Tax Increment Financing			
Districts	(1,019,746)	(4,941,398)	1,391,141
Conference Center	173,349	-	-
Open Space & Agric. Preserv	206,854	206,854	206,854
Public Utilities	13,382,093	100,000	3,507,044
Public Works	5,769,590	(1,500,000)	3,627,568
Total Increases (Decreases)	18,512,139	(6,134,544)	8,732,607

- General property taxes include amounts for each Tax Increment Financing District and the Open Space and Agricultural Fund's committed revenue.
- Other Local taxes include the \$1 per night hotel tax for Conventions and Tourism and the restaurant food taxes credited to the Conference Center.
- Permits, Privilege & License Fees are composed of electrical, mechanical, plumbing, and building permits issued by the Development and Permits department.
- Fines and forfeitures include revenue from overweight vehicle citations.
- Use of money and property includes a City payment to Public Utilities for maintenance of fire hydrants, rents collected at the Conference Center, and interest earnings for Public Utilities, the Chesapeake Transportation System, and Stormwater funds.
- Charges for services include water and sewer usage charges to customers, as well as, tolls collected on the Chesapeake Expressway.
- Miscellaneous revenues include the sales of food and beverage at the Conference Center.
- Recovered costs typically include collection of non-tax receivables that originated in previous years.
- State aid includes funding for maintaining roads and bridges.
- Federal aid includes a "Build America" bond interest reimbursement.

Agriculture

112050

Description:

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

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

	FY 11-12	FY 12-13	FY 13-14	Change from
Budget by Program	Actual	Budget	Budget	prior year
83100 Agriculture	321,874	366,070	371,608	1.5%

Goals:

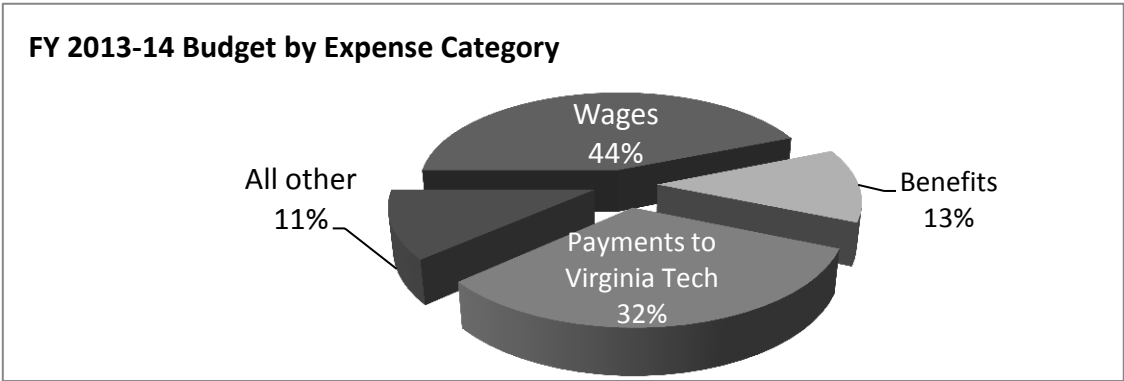
- Provide research-based information to agricultural and horticultural producers to assist them in producing crops and livestock as economically as possible and increase their skills in marketing and business management while maintaining water/environmental quality.
- Provide technical information and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

Agriculture				112050
Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate	Change from prior year
# of educational meetings	270	420	302	-28%
# of citizen's inquiries	9,775	4,065	10,900	168%
# of volunteers	301	265	335	26%
# of 4-H members	582	625	625	0%
# of 4-H youth contacts	8,025	4,500	8,700	93%
# of newsletters, articles, by-mail courses	6,579	650	6,650	923%

Budget Highlights

- The Extension agents of the department are dually employed by both the City and Virginia Tech. The City pays a portion of the benefits quarterly to Virginia Tech. This is budgeted in the Purchased services category. New agents will be paid entirely by Virginia Tech, and then reimbursed by the City in their quarterly payments. This has increased purchased services, and decreased salaries and wages.
- The budget for FY 13-14 has increased mainly due to changes in internal service charges.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior Year
Salaries and wages	158,003	177,228	162,808	-8.1%
Employee benefits	39,231	50,002	46,269	-7.5%
Purchased services	89,272	98,970	120,000	21.2%
Internal service charges	17,749	17,044	21,612	26.8%
Other expenditures	10,669	16,163	12,986	-19.7%
Materials	6,949	6,663	7,933	19.1%
Total Expenses/Requirements:	321,874	366,070	371,608	1.5%



Agriculture

112050

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
119	Administrative Assistant I	1.00	1.00	1.00	0.00
Unclass.	Agriculture	5.00	4.00	4.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
Total Department Personnel		7.00	6.00	6.00	0.00

Operating Revenues

100	<u>General Fund</u>				
	State Shared Expenses	75,348	75,348	75,348	0.0%
	Total Revenues	75,348	75,348	75,348	0.0%
	General Fund Support	246,526	290,722	296,260	1.9%
	Total Resources	321,874	366,070	371,608	1.5%

Budget by Fund:

100	General Fund	321,874	366,070	371,608	1.5%
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Development & Permits

113080

Description:

The Department of Development and Permits ensures that compliance with City building and zoning ordinances and with the Virginia Uniform Statewide Building Code. The department reviews building plans fo new construction and renovations prior to issuing appropriate permits. Services cover both commercial and residential properties.

The department's services include reviewing applications and development plans as well as providing guidance to applicants in their completion and submission of applications and required documents. The department issues building permits, civil permits, building inspections, plats and bonds/agreements, and Certificates of Occupancy.

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

Budget by Program		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
34105	Engineering & Construction	2,135,129	2,457,282	2,462,698	0.2%
34106	Code Compliance & Zoning	3,076,044	3,530,307	3,327,659	-5.7%
12700	Code Compliance - Demolitions	88,364	90,896	90,896	0.0%
Total By Program		5,299,537	6,078,485	5,881,253	-3.2%

Development & Permits

113080

Goals

- Review development projects in a timely and efficient manner.
- Provide inspections of development to ensure adequate construction of public facilities that the City will be accepting for maintenance.
- Maintain effective right-of-way permitting that will facilitate the construction schedule for approved plans.
- Create a multi-task service delivery organization through cross-training.
- Apply current technologies to increase productivity, efficiency and enhance customer service.
- Improve communication and interaction with other city departments, state agencies and local constituents by updating the Development, Land Use and Construction web page that details the procedures for processes such as utility activation, tenant space build-out, fees schedule, etc.
- Continue to pursue voluntary compliance with the City Code and take corrective action when necessary to achieve compliance.
- Provide a web-based Project Planner to assist developers through the development process from the preliminary stages through plan approval and building permit issuance to a final certificate of occupancy.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Engineering & Construction:				
# of development plans processed	719	800	719	-10.1%
# of commercial, residential, utility permits issued	2,241	1,500	2,241	49.4%
# of lots recorded	119	250	119	-52.4%
Subdivision Construction Bond Value	\$1,684,908	\$3,500,000	\$1,684,908	-51.9%
Site Plan (Permit) Construction Value	\$7,259,000	\$6,500,000	\$7,259,000	11.7%
Code Compliance & Zoning:				
Permits issued per fiscal year	12,780	13,500	13,000	-3.7%
Construction inspections performed	30,559	31,000	31,000	0.0%
# of plan reviews performed residential	281	500	281	-43.8%
# of plan reviews - Commercial	537	400	537	34.3%
Zoning related service requests	4,045	3,300	4,100	24.2%
Property maint. related service requests	5,869	4,300	5,900	37.2%
Code Compliance - Demolitions:				
# of demolitions	12	10	12	20.0%
# of grass/weed violations cited	2,389	1,650	2,400	45.5%
# of board-ups	28	10	30	200.0%

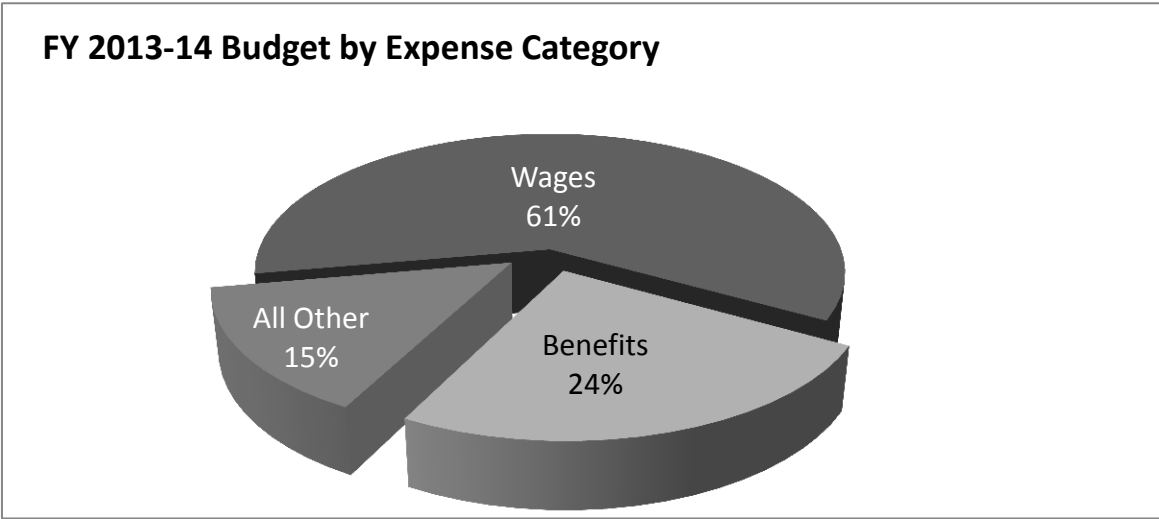
Development & Permits

113080

Budget Highlights:

- Two vacant positions (a Mechanical Inspector II and a Engineering Tech. III) were eliminated. This reduced the department's total personnel by 1.5 positions.
- The total proposed budget for Development & Permits decreased by \$154,454, mainly due to the reduction in internal services charges, which decreased by \$197,947 from the prior year.
- Three vacant Code Compliance Inspectors (1 Chief and 2 Code Compliance Inspectors) are being recruited to enforce the City's updated Dangerous Building Ordinance.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	3,203,204	3,490,651	3,579,717	2.6%
Employee benefits	1,264,738	1,593,351	1,441,735	-9.5%
Purchased services	115,186	115,206	125,361	8.8%
Internal service charges	598,172	722,825	521,953	-27.8%
Other expenditures	85,190	98,791	140,769	42.5%
Materials	33,047	57,661	71,718	24.4%
Total Expenses/Requirements:	5,299,537	6,078,485	5,881,253	-3.2%



Development & Permits

113080

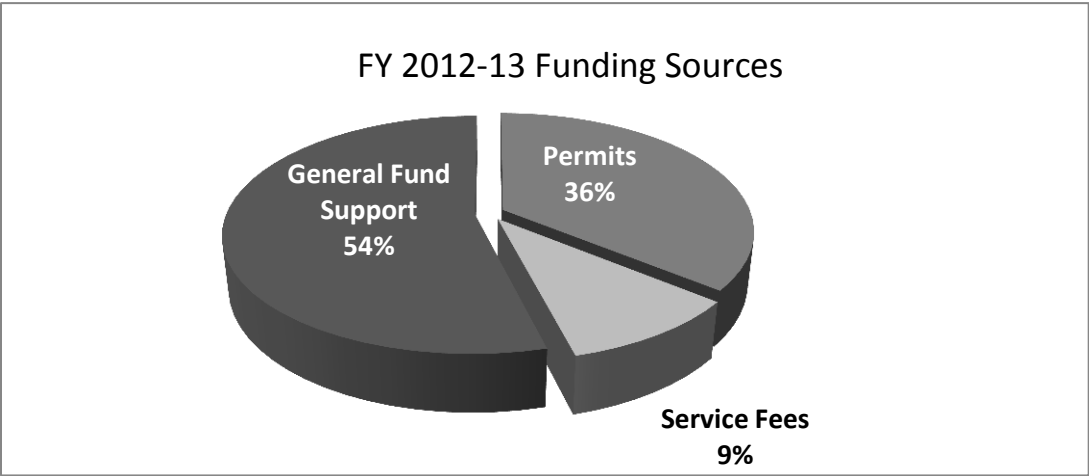
Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	1.00	1.00	1.00	0.00
106	Data Control Technician I	2.00	2.00	2.00	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
110	Data Control Supervisor	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Office Systems Specialist	1.00	1.00	1.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
117-119	Code Compliance Inspectors	9.00	7.00	10.00	3.00
119	Engineering Technician II	2.00	2.00	1.00	-1.00
119	Administrative Assistant I	0.00	0.00	1.00	1.00
119	Mechanical/Plumbing Inspector II	1.00	1.00	1.00	0.00
119	Construction Inspector II	7.00	7.00	7.00	0.00
117-120	Combination Inspectors	13.00	13.00	11.00	-2.00
119-121	Chief Code Compliance				
	Inspect./Supv.	2.00	2.00	2.00	0.00
121	Construction Inspector III	3.00	3.00	3.00	0.00
122	Assistant Plans Examiner	0.00	0.00		0.00
119-122	Combination Inspect. II/Supv.	3.00	3.00	2.00	-1.00
123	Engineering Technician III	2.50	2.50	2.00	-0.50
123	Engineering Tech. III (Encore)	0.00	0.00	0.00	0.00
123	Plans Examiner	2.00	2.00	1.00	-1.00
124	Arborist	0.00	0.00	0.00	0.00
124	Environmental Coordinator	1.00	1.00	1.00	0.00
125	Construction Inspector Supv.	1.00	1.00	1.00	0.00
125	Senior Plans Examiner	1.00	1.00	1.00	0.00
126	Permits Manager	1.00	1.00	1.00	0.00
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
129	Engineer II	4.00	4.00	4.00	0.00
129	Engineering Technical Supv. II	1.00	1.00	1.00	0.00
130	Code Enforcement Admin.	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	2.00	2.00	2.00	0.00
134	Engineer IV	2.00	2.00	2.00	0.00
135	Zoning Administrator	1.00	1.00	1.00	0.00
136	Code Compliance Manager	1.00	1.00	1.00	0.00
137	Plans Review & Codes Admin.	1.00	1.00	1.00	0.00
141	Director of Dev. and Permits	1.00	1.00	1.00	0.00
Total Department Personnel		76.50	74.50	73.00	-1.50

Development & Permits

113080

Operating Revenues		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
100	General Fund				
	Permits, Privilege & License Fees	1,917,854	1,733,380	2,076,600	19.8%
	Charges for Services	567,598	350,200	583,788	66.7%
	Miscellaneous Revenue	66	0	0	0.0%
	Recovered Costs	221	0	0	0.0%
	Total Revenues	2,485,738	2,083,580	2,660,388	27.7%
204	Fee Supported Activities				
	Charges for Services	98,574	90,896	90,896	0.0%
	Total Revenues	98,574	90,896	90,896	0.0%
	Combined Resources	2,584,312	2,174,476	2,751,284	26.5%
100	General Fund Support	2,715,225	3,904,009	3,129,969	-19.8%
	Total Resources	5,299,537	6,078,485	5,881,253	-3.2%

Budget by Fund:		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
100	General Fund	5,211,173	5,987,589	5,790,357	-3.3%
204	Fee Supported Activities	88,364	90,896	90,896	0.0%
	Total by Fund	5,299,537	6,078,485	5,881,253	-3.2%



Economic Development - Business Development & Retention

113010

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

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

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

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

Economic Development - Business Development & Retention

113010

Budget by Program		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
81050	Economic Development- Business Development & Retention	1,579,833	1,591,150	1,715,842	7.8%
81102	Greenbrier Tax Increment Financing Fund (TIF)	48,602	1,215,932	450,000	-63.0%
81103	South Norfolk Tax Increment Financing Fund (TIF)	39,533	500,668	400,000	-20.1%
81052	Tax Increment Financing District Maintenance	66,269	185,137	185,137	0.0%
Total Operating Expenditures		1,734,237	3,492,887	2,750,979	-21.2%
Inter-Fund Transfers:					
From Greenbrier TIF:					
81102	Transfer to Debt Fund	1,445,207	1,465,600	1,461,050	-0.3%
81102	Transfer to Capital Projects	3,134,917	832,025	40,000	-95.2%
81102	Transfer to General Fund*	162,768	247,752	247,752	0.0%
From South Norfolk TIF:					
81103	Transfer to School Lockbox	1,000,000	1,000,000	1,000,000	0.0%
81103	Transfer to Debt Fund	595,267	593,330	595,939	0.4%
81103	Transfer to Capital Projects	500,000	5,833,790	2,500,000	-57.1%
81103	Transfer to General Fund*	2,274,756	101,385	101,385	0.0%
Total By Program		10,847,153	13,566,769	8,697,105	-35.9%

* The TIF Transfers to the General Fund cover ongoing operating costs within the TIF Districts and represent a portion of surplus funds that exceed future debt payment reserves.

Economic Development - Business Development & Retention

113010

Goals

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

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
# of new businesses located	57	10	15	50.0%
# of new bus. expanded	91	40	40	0.0%
Jobs added by new business	1,067	300	500	66.7%
Existing jobs retained	914	750	750	0.0%

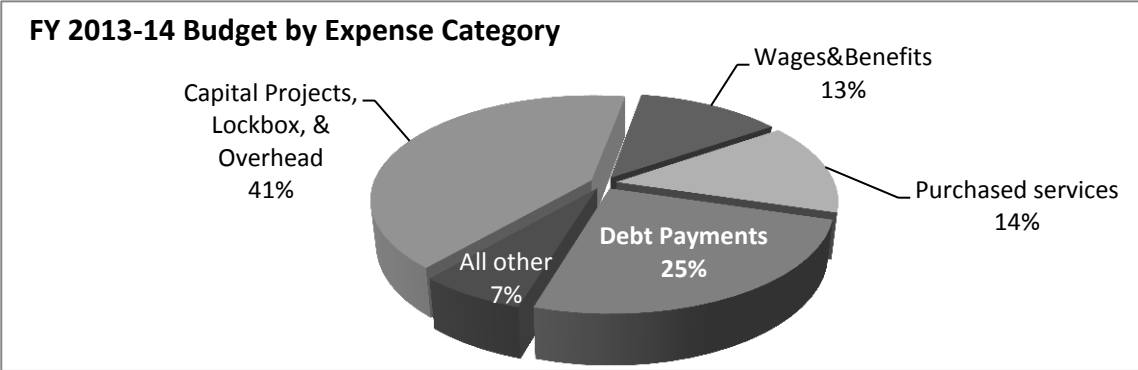
Budget Highlights:

- Changes to the personnel complement include the deletion of one full-time vacant Operations Manager, funding the Office Coordinator position for only two months, and the transfer of one full-time shared Television Producer position from the Conference Center to Economic Development's program 81050. The Television Producer position is limited to 24 hours per week with the Economic Development Department and 16 hours per week with Public Communications. Funding for the position is shared between the two departments.
- The \$24,946 increase in internal service charges is largely due to an increase in costs for information technology. The \$46,230 increase in other expenditures is due to the increase in the allowance for rent, travel, and telecommunications charges. The \$5,000 decrease in materials is due to the decrease in the allotment for office supplies and equipment. The transfers to the General Fund includes \$109,000 for police interdiction at hotels and \$55,000 for Sheriff mowing.

Economic Development - Business Development & Retention

113010

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Salaries and wages	690,238	817,750	751,208	-8.1%
Employee benefits	255,486	303,564	284,187	-6.4%
Purchased services	220,557	1,207,323	1,172,801	-2.9%
Internal service charges	89,331	88,822	113,768	28.1%
Debt service to be issued	-	680,039	-	-100.0%
Other expenditures	427,146	374,889	414,515	10.6%
Materials	26,479	20,500	14,500	-29.3%
Capital Outlay	25,000	-	-	0.0%
Subtotal Expenses/Requirements	1,734,237	3,492,887	2,750,979	-21.2%
Transfers for Debt Payments	2,040,474	2,058,930	2,056,989	-0.1%
Transfers to the General Fund	3,437,525	1,349,137	1,349,137	0.0%
Transfers to Capital Projects	3,634,917	6,665,815	2,540,000	-61.9%
Total Expenses/Requirements	10,847,153	13,566,769	8,697,105	-35.9%



Personnel:		FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Grade	Positions				
109	Office Specialist I	1.00	1.00	1.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Marketing Research Assistant	1.00	1.00	1.00	0.00
122	Marketing Research Specialist	1.00	1.00	1.00	0.00
125	Television Producer	0.00	0.00	0.60	0.60
128	Business Development Rep.	0.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	0.63	0.63	0.00
132	Development Svcs. Coord.	1.00	1.00	1.00	0.00
132	Sr. Business Development Mgr.	3.00	2.00	2.00	0.00
134	Operations Manager	1.00	1.00	0.00	(1.00)
135	Asst. Director of Econ. Dev.	1.00	1.00	1.00	0.00
142	Director of Economic Dev.	1.00	1.00	1.00	0.00
Total Department Personnel		13.00	12.63	12.23	(0.40)

Economic Development - Business Development & Retention

113010

Operating Revenues		FY 11-12	FY 12-13	FY 13-14	Change from
Fund		Actual	Budget	Budget	prior year
209	<u>Greenbrier TIF</u>				
	General Property Taxes	4,203,228	3,680,102	4,837,759	31.5%
	Use of Money and Property	29,693	0	0	0.0%
	Total Revenues	4,232,921	3,680,102	4,837,759	31.5%
212	<u>South Norfolk TIF</u>				
	General Property Taxes	3,985,671	3,354,120	3,534,645	5.4%
	Use of Money and Property	28,981	0	0	0.0%
	Total Revenues	4,014,652	3,354,120	3,534,645	5.4%
	Combined Resources	8,247,573	7,034,222	8,372,404	19.0%
	General Fund Support	1,579,833	1,591,150	1,715,842	7.8%
	Use of (contribution to) Fund				
	Balance - TIF Funds	1,019,746	4,941,397	(1,391,141)	N/A
	Total Resources	10,847,153	13,566,769	8,697,105	-35.9%
Budget by Fund:		FY 11-12	FY 12-13	FY 13-14	Change from
		Actual	Budget	Budget	prior year
	100 General Fund	1,646,103	1,776,287	1,900,979	7.0%
	209 Greenbrier TIF	4,791,494	3,761,309	2,198,802	-41.5%
	212 South Norfolk TIF	4,409,556	8,029,173	4,597,324	-42.7%
	Total by Fund	10,847,153	13,566,769	8,697,105	-35.9%

Economic Development -

Conference Center & Convention and Visitors Bureau

112070

Description:

The Chesapeake Conference Center is a convention facility that attracts more than 200,000 guests annually. With a fully operational food and beverage division and 22,700 square feet of meeting space, the Chesapeake Conference Center is a premier venue that provides for the hospitality needs of businesses, organizations, and individuals. It also contributes to the economic vitality of the City by increasing the occupancy rate of nearby hotels and restaurants. The Convention and Visitors Bureau actively solicits local, regional, national, and international organizations who are searching for a premier venue to hold their meetings, or are in need of other hospitality services in the City of Chesapeake.

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

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

Budget by Program		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
81100	Conference Center	2,979,977	3,466,921	3,384,633	-2.4%
81101	Conv. & Visitors Bureau	1,196,550	1,167,760	1,053,932	-9.7%
Total By Program		4,176,528	4,634,681	4,438,565	-4.2%
Inter-fund Transfers					
81100	Transfer to the Debt Fund	1,000,000	1,000,000	1,000,000	0.0%
81100	Transfer to the General Fund	6,072	-	-	
Total By Program		5,182,599	5,634,681	5,438,565	-3.5%

Economic Development -

Conference Center & Convention and Visitors Bureau

112070

Goals

Conference Center

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

Convention and Visitors Bureau

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

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Conference Center:				
Events booked	446	600	600	0.0%
Convention and Visitors Bureau:				
Leads generated	132	122	122	0.0%
Lead room nights	33,978	34,632	34,632	0.0%
Booked room nights	12,580	38,282	38,282	0.0%
CCC events booked	8	16	16	0.0%
Visitor inquiries	24,954	25,300	25,300	0.0%

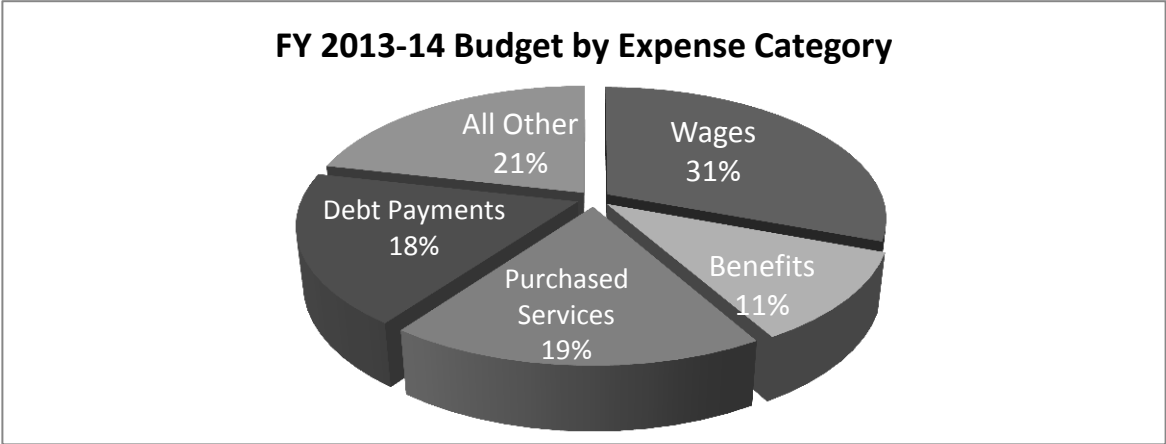
**Economic Development -
Conference Center & Convention and Visitors Bureau**

112070

Budget Highlights:

- Salaries and benefits were adjusted to reflect the current staffing level. One part-time Housekeeping Supervisor and one part-time Facility Maintenance Technician II were deleted from the personnel complement. The shared Television Producer position was transferred to Economic Development's personnel complement.
- The decrease in purchased services is largely due to decreases in the allotment for advertising expenses.
- Internal service charges for information technology decreased by \$10,424 and self insurance charges decreased by \$1,120.
- The decreases in other expenditures and materials is due to the reduction in the allowance for items such as travel, telecommunications, and supplies.

	FY 11-12	FY 12-13	FY 13-14	Change from
Requirements:	Actual	Budget	Budget	prior year
Salaries and wages	1,283,805	1,668,833	1,654,536	-0.9%
Employee benefits	437,857	617,734	595,077	-3.7%
Other Post Employee Benefits	-	44,100	48,000	8.8%
Purchased services	1,297,799	1,040,621	984,798	-5.4%
Overhead charges	100,000	100,000	110,000	10.0%
Internal service charges	88,199	93,234	81,690	-12.4%
Other expenditures	353,461	426,247	393,003	-7.8%
Materials	581,271	643,912	571,461	-11.3%
Capital outlay	34,135	-	-	0.0%
Total Operating Expenditures	4,176,528	4,634,681	4,438,565	-4.2%
Non-Operating Transfers:				
Transfer to the Debt Fund	1,000,000	1,000,000	1,000,000	0.0%
Transfer to the General Fund	6,072	-	-	0.0%
Total Expenses/Requirements:	5,182,599	5,634,681	5,438,565	-3.5%



Economic Development -

Conference Center & Convention and Visitors Bureau

112070

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
Chesapeake Conference Center:					
101	Food Service Aide	1.75	1.38	1.25	(0.13)
103	Banquet Worker	0.62	1.25	1.25	(0.00)
104	Housekeeper I	0.63	0.63	0.63	0.00
105	Banquet Server	2.50	4.38	4.50	0.13
109	Office Specialist I	1.00	1.00	1.00	0.00
112	Facilities Maintenance Tech. I	0.63	0.63	0.63	0.00
113	Conference Cntr Lead Worker	2.50	3.00	3.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
114	Housekeeping Supervisor	0.00	0.63	0.00	(0.63)
115	Facility Maintenance Tech. II	0.00	0.63	0.00	(0.63)
115	Office Coordinator	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Sous Chef	1.00	1.00	1.00	0.00
118	Banquet Captain	2.25	2.13	2.13	0.00
122	Client Technologies Analyst I	0.75	0.63	0.63	0.01
122	Sales Manager	4.00	3.00	3.00	0.00
123	Facilities Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Executive Sous Chef	1.00	1.00	1.00	0.00
125	Sales Coordinator	1.00	1.00	1.00	0.00
125	Television Producer	0.00	0.60	0.00	(0.60)
127	Executive Chef	1.00	1.00	1.00	0.00
130	Accountant IV	1.00	0.00	0.00	0.00
130	Food & Beverage Director	1.00	1.00	1.00	0.00
132	Accounting Manager	1.00	1.00	1.00	0.00
132	Conference Cntr. General Mgr.	0.00	1.00	1.00	0.00
Convention & Visitors Bureau:					
115	Office Coordinator	1.00	1.00	1.00	0.00
122	Sales Manager	3.00	4.00	4.00	0.00
130	Convention & Tourism Mgr.	1.00	1.00	1.00	0.00
Total Department Personnel		33.63	37.85	36.00	(1.85)

Economic Development -

Conference Center & Convention and Visitors Bureau

112070

Operating Revenues	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
<u>Conference Center</u>				
Other Local Taxes	3,417,566	3,386,760	3,380,302	-0.2%
Use of Money and Property	196,925	240,000	213,170	-11.2%
Charges for Services	152,152	175,000	160,550	-8.3%
Miscellaneous Revenue	1,572,357	1,817,921	1,668,593	-8.2%
Recovered Costs	16,948	15,000	15,950	6.3%
Total Revenues	5,355,948	5,634,681	5,438,565	-3.5%
Use of (contribution to) Fund Balance	(173,349)	-	-	0.00%
Total Resources	5,182,599	5,634,681	5,438,565	-3.48%

Budget by Fund:

206 Conference Center	5,182,599	5,634,681	5,438,565	-3.5%
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Planning Department & Planning Commission

111050

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

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

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

The **Planning Commission**, although separate is presented with the Planning Department. 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.

The **Open Space and Agricultural Preservation** program is a voluntary program that protects open space through the purchase of development rights. One focus of the program is encroachment prevention agreements with the United States Navy for NALF Fentress and NSA Northwest Annex. OSAP provides for the preservation of open space that helps sustain the agricultural industry, protects military facilities from incompatible development, protects the watershed , and helps control the increase of public services normally associated with residential growth.

	FY 11-12	FY 12-13	FY 13-14	Change from
Budget by Program	Actual	Budget	Budget	prior year
81000 Planning	1,561,689	1,813,846	1,939,851	6.9%
81002 Planning Commission	36,961	49,577	49,577	0.0%
81007 Open Space & Agricultural Preservation	64,430	64,430	64,430	0.0%
Total By Program	1,663,081	1,927,853	2,053,858	6.5%

Planning Department & Planning Commission

111050

Goals

- Develop, monitor and update strategic plans pertaining to the physical form and economic development of the City.
- Provide technical expertise and good planning practice in the application of city, state and federal codes to the development review process.
- Coordinate information management functions and provide support to the Comprehensive and Current Planning divisions, as well as special City Manager and City Council requests.
- Provide staff support and assistance to City Council appointed boards, commissions, and committees.
- Provide timely and accurate information.
- Represent and protect the City's interests in regional, state and federal initiatives as necessary.
- Promote the orderly development of the City to improve the health, safety, convenience and welfare of its citizens through planning for the future development of the City's transportation systems, community facilities, agricultural and forest land preservation, economic and efficient use of public funds, and land use.

Planning Department Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate	Change from prior Year
Administrative review/nonpublic hearing plan reviews	250	305	315	3%
Planning Commission public hearing plan reviews	60	96	100	4%
Zoning and Subdivision ordinance amendments	12	13	15	15%
Chesapeake Bay Preservation Act (CBPA) Board public hearing reviews	12	12	15	25%
Chesapeake Bay Preservation Act (CBPA) Board non-public hearing	160	260	260	0%
Architectural Review Board public hearing reviews	36	54	60	11%
Architectural Review Board non-public hearing reviews	69	90	90	0%
Street addresses assigned or changed	1,353	1,400	1,425	2%
Level of Service /approved residential developments tracked in GIS database	35	35	40	14.3%
Service requests completed	20	20	40	100.0%

Planning Department & Planning Commission

111050

Performance Measures Continued	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate	Change from prior Year
Citizen inquiries /PUD letters/ABC permits	3,100	7,690	7,700	0.1%
Demographics research and assistance services	50	36	45	25.0%
City Manager and City Council special reports	30	28	35	25.0%
Number of regional committees planning staff serves	15	15	15	0.0%

Planning Commission

# of Public hearings held	12	12	12	0.0%
# of Community Workshops held	16	20	20	0.0%

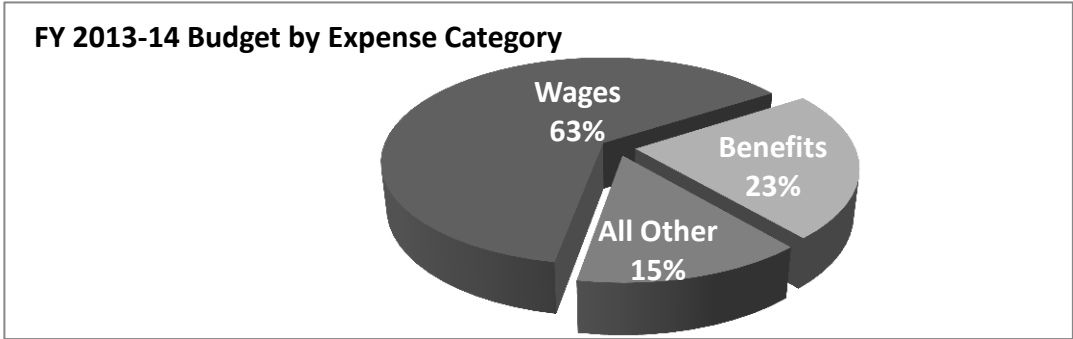
Budget Highlights:

- Funding for salaries and benefits reflects changes in benefit costs as well as the distribution of Virginia retirement system contributions between employer and employee.
- The budget restores funding for the Planning Commission stipends to the fiscal year 2012 level.
- The Housing component of the Bureau of Community Programs along with the Neighborhood Stabilization program and Chesapeake Redevelopment and Housing coordination have been transferred to the Planning Department. The positions of Senior Planner and Office Coordinator have also been transferred.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate	Change from prior Year
Salaries and wages	1,004,752	1,153,707	1,255,340	8.8%
Employee benefits	365,573	444,539	454,176	2.2%
Purchased services	3,573	22,000	32,071	45.8%
Internal service charges	143,671	131,078	128,817	-1.7%
Other expenditures	59,485	69,377	75,082	8.2%
Materials	21,595	41,722	43,942	5.3%
Capital outlay	-	1,000	-	-100.0%
Transfers to other funds	64,430	64,430	64,430	0.0%
Total Expenses/Requirements:	1,663,081	1,927,853	2,053,858	6.5%

Planning Department & Planning Commission

111050



Personnel:					
Grade	Positions				
107	Office Assistant II	1.00	0.00	0.00	0.00
109	Office Specialist I	0.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
115	Office Coordinator	1.00	1.00	2.00	1.00
117	Planning Technician	1.00	1.00	1.00	0.00
118	GIS Technician I	1.00	0.00	0.00	0.00
119	Address Coordinator	1.00	1.00	1.00	0.00
120	GIS Technician II	0.00	1.00	1.00	0.00
121	Planner	0.00	0.00	0.00	0.00
121	Planner (Encore)	0.50	0.50	0.50	0.00
126	Senior Planner	7.00	7.00	8.00	1.00
127	Principal Planner	1.00	1.00	1.00	0.00
131	Planning Administrator	3.00	3.00	3.00	0.00
135	Assistant Director of Planning	1.00	1.00	1.00	0.00
141	Director of Planning	1.00	1.00	1.00	0.00
Total Department Personnel		20.50	20.50	22.50	2.00

Planning Department & Planning Commission

111050

Operating Revenues		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
100	<u>General Fund</u>				
	Permits, Privilege & License Fee	163,885	59,949	123,369	105.8%
	Charges for Services	2,541	187	3,295	1662.0%
	Miscellaneous Revenue	37,400	0	0	0.0%
	Recovered Costs	42	0	0	0.0%
	Total Revenues	203,868	60,136	126,664	110.6%
210	<u>Open Space & Agricultural Preservation</u>				
	General Property Taxes	271,284	271,284	271,284	0.0%
	Total Revenues	271,284	271,284	271,284	0.0%
	Combined Resources	475,152	331,420	397,948	20.1%
	General Fund Support	1,394,782	1,803,287	1,862,764	3.3%
	Use of (contribution to) Fund				
	Balance	(206,854)	(206,854)	(206,854)	0.0%
	Total Resources	1,663,081	1,927,853	2,053,858	6.5%

Budget by Fund:

100 General Fund	1,598,651	1,863,423	1,989,428	6.8%
210 Open Space & Agricultural Preservation	64,430	64,430	64,430	0.0%
Total by Fund	1,663,081	1,927,853	2,053,858	6.5%

Public Utilities

112030

Description:

The Public Utilities Department operates and maintains the Lake Gaston and the Northwest River water treatment plants. Both plants are located within the City of Chesapeake and are equipped to provide treatment and distribution of quality drinking water. The state-of-the-art plants have centralized laboratories used to test and treat up to 10 million gallons of water a day.

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

Code	Program Title	Program Description
60005 and 60011	Lake Gaston Water Treatment and Northwest River Water Treatment Plant	Provide treatment and distribution of quality drinking water for the Citizens of Chesapeake which meet or exceed compliance standards.
60020	Sewer Maintenance/Operations	Maintains and operates the City's sewage collection system. Responsible for clearing of clogged sewer lines, repairing of sanitary sewer force/gravity mains, inspecting and washing sewer mains and appurtenances, and conducting annual efficiency tests of pumping stations.
60022	Water Maintenance/Operations	Maintains and operates the City's water distribution mains to provide a continuous potable water supply and adequate fire protection to the Citizen's of Chesapeake. Also, installs new water service connections, conducts flow/pressure tests and routine maintenance of fire hydrants.
60032	Administrative-General	Provides leadership, policy direction, planning, and coordination of the various operations of the department.
60033	Administrative-Billing/Customer Service	Provides Customer Service/Billing for all utility service account activities.
60034	Meter Reading Services	Provide water meter readings and billings every 58-62 days, which averages 1,500-1,800 meters per day.
60052	Engineering	Provides quality technical services relative to the City's water and sanitary sewer system to the public and consulting services to engineers, developers, contractors, field forces, other City departments, and State and Federal agencies.
95200	Utility Capital Improvement	Provides capital improvement throughout the City relative to sewer and water distribution and treatment to water mains, pumps, telemetry, and other equipment to ensure compliance with regulations to provide a safe supply of drinking water for the Citizen's of Chesapeake.

Public Utilities

112030

Operating Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Operating Expenditures				
60005 Water Production-Lk Gaston	5,492,430	6,822,929	7,249,212	6.2%
60011 Water Production-NW River	19,336,977	23,153,321	22,901,465	-1.1%
60020 Sewer Maint. & Operations	5,169,762	5,260,403	6,583,383	25.1%
60022 Water Maint. & Operations	2,818,967	3,126,467	3,281,015	4.9%
60032 Administration	3,268,329	3,350,811	3,352,903	0.1%
60033 Billing/Customer Service	1,272,018	1,682,413	1,762,853	4.8%
60034 Meter Reading Services	242,957	342,178	333,017	-2.7%
60052 Engineering	1,214,964	1,499,622	1,476,325	-1.6%
Total Operating Expenditures	38,816,404	45,238,144	46,940,173	3.8%
Non-Operating Expenditures:				
95200 Public Utility Debt Service	9,519,104	9,458,000	9,462,450	0.0%
95202 Revenue Bond Debt Service	3,158,830	2,689,005	2,690,943	0.1%
Total Public Utilities Budget	51,494,338	57,385,149	59,093,566	3.0%

Goals:

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

Public Utilities

112030

Performance Measures	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Estimate	Change from prior year
Water Production Lake Gaston:				
Million of gallons treated/delivered	3,030	3,038	3,037	0.0%
% Compliance with quality parameters	100%	100%	100%	0.0%
Water Production- Northwest River:				
Million of gallons treated/delivered	1,206	1,438	1,830	27.3%
% Compliance with quality parameters	100%	100%	100%	0.0%
# of complaints about water quality	125	252	125	-50.4%
Sewer Maintenance & Operations :				
# of repairs (including emergencies)	1,493	1,700	1,500	-11.8%
Miles of collection system cleaned	97	125	100	-20.0%
Cost per mile of collection system	\$4,844	\$5,000	\$5,000	0.0%
Water Maintenance & Operations:				
Pipeline repairs	489	600	500	-16.7%
Water meters installed/repared	1,283	2,000	3,000	50.0%
Fire hydrants maintained/flushed	1,649	2,500	2,500	0.0%
New services connected	39	75	75	0.0%
Administration:				
Inquiries and complaints received	1,503	1,500	1,500	0.0%
Track water connections	65,455	65,900	66,000	0.2%
Billing/Customer Service:				
Telephone calls received	104,924	120,000	120,000	0.0%
Walk-in customers assisted	13,138	15,000	20,000	33.3%
Active accounts administered	62,185	63,400	63,400	0.0%
Accounts worked in the field	52,107	49,000	63,000	28.6%
Meter Reading Services:				
Meter readings	377,113	361,200	390,000	8.0%
Engineering:				
Plats reviewed	118	150	150	0.0%
Plans reviewed	503	500	50	-90.0%
Miss Utility tickets marked	11,342	10,000	13,000	30.0%
Cross-connection inspections	477	600	550	-8.3%
# of activations	42	50	65	30.0%

Public Utilities

112030

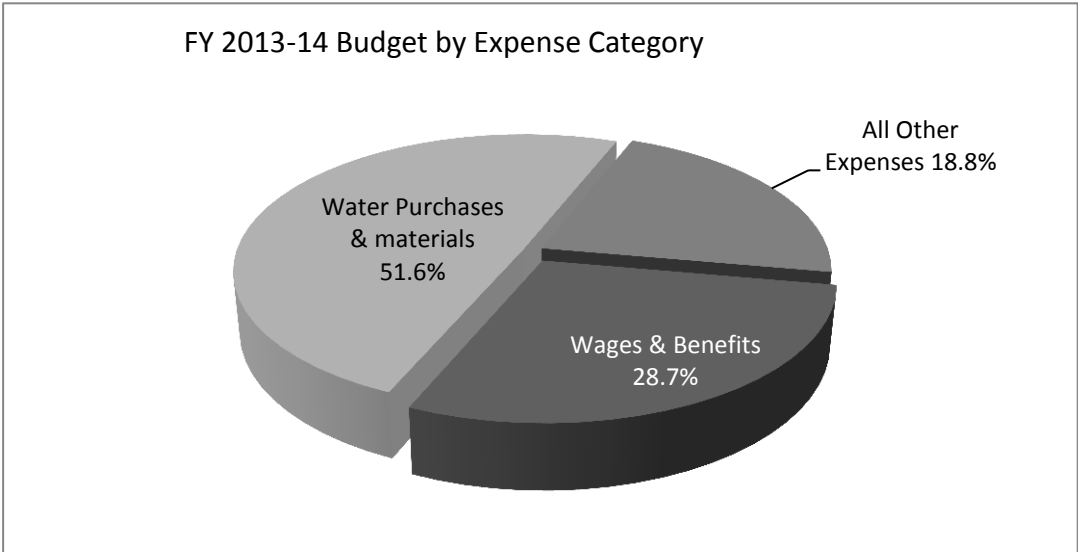
Budget Highlights:

- Public Utilities is proposing a 4.9% rate increase effective July 1, 2013.
- FY 2013-14 includes the addition of one Engineer II to Water Production. The required funding for this position has been added to the budget.
- Public Utilities is experiencing a 7% drop in revenue for FY 2012-2013, therefore is cautiously forecasting revenue in FY 2013-14 due to the historical trend.
- For FY 13-14, "Purchased services" have increased by 20% for Public Utilities due to two factors. These are: Billing/Customer Service are implementing a new billing system which could increase the department's outside support fees by \$100,000; and an additional \$321,000 has been added to Sewer Maintenance & Operations to address and correct any issues under the Regional Consent Order by the Hampton Roads Sanitation District (HRSD).
- The FY 13-14 operating budget includes \$1.2 million of capital outlay that was previously budgeted in the Capital Improvement Budget. This is the primary reason for the \$1.32 million increase from the prior year.
- Funding for the Public Utilities Department is provided by user charges/fees for services and is collected through the bi-monthly billing for water and sewer services. Funds have been added to the Billing/Customer service program for postage expenses.
- While water and sewer fees can only be used for the distribution, collection, and treatment of water and sewage, the Utilities Department makes certain payments to the City for services it receives. These include:
 - (1) Annual payment of \$500,000 to defray the Department's share of City overhead costs (e.g., finance, budget, and administration).
 - (2) Internal service charges for information technology, self insurance, and central fleet provided by the City.
 - (3) Other Post Employment Benefits (OPEB) related to retiree health care.
- In FY 2013, The Public Utilities Department is developing its Rehabilitation Plan, which is due to Department of Environmental Quality (DEQ) in November 2013. Public Utilities will also begin to work on the Regional Wet Weather Management Plan in conjunction with other Hampton Roads localities. This plan will be filed with the DEQ in November 2013.
- Over the next several years, Maintenance and Operations will enhance its Management Operations and Maintenance (MOM) Program in accordance with the Consent Order from Virginia DEQ. Planning is underway and funding plans are included in the Capital Improvement Plan.

Public Utilities

112030

Requirements:	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Estimate	Change from prior year
Operating Expenditures				
Salaries and wages	7,881,840	9,924,363	9,137,002	-7.9%
Employee benefits	3,356,845	3,392,405	3,704,303	9.2%
Other post employment benefits	543,200	611,100	648,700	6.2%
Purchased services	1,814,674	2,158,954	2,597,362	20.3%
Overhead allocation	500,000	500,000	500,000	0.0%
Internal service charges	1,617,971	1,621,032	1,573,749	-2.9%
Other expenditures	2,743,116	3,481,524	3,729,196	7.1%
Water purchases and materials				
Water purchased for resale	17,026,073	19,531,263	19,777,263	1.3%
Water - repair & maintenance supplies	1,071,973	904,366	964,341	6.6%
Water - other operating chemicals	967,982	2,044,600	1,802,103	-11.9%
Water - other materials & supplies	735,471	567,687	685,154	20.7%
Capital outlay	557,259	500,850	1,821,000	263.6%
Total Operating Expenditures	38,816,404	45,238,144	46,940,173	3.8%
Non-Operating Expenditures:				
Principal & interest	12,201,547	12,147,005	12,153,393	0.0%
Transfer to Open Space & Agri.Preserv.	476,387	-	-	N/A
Total Expenses/Requirements:	51,494,338	57,385,149	59,093,566	3.0%



Public Utilities

112030

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
103	Laborer	10.00	10.00	10.00	0.00
103	Service Dispatcher	1.00	1.00	1.00	0.00
103	Tradeshelper	1.00	1.00	1.00	0.00
104	Housekeeper I	1.00	1.00	1.00	0.00
105	Office Assistant I	0.88	0.88	0.88	0.00
105	Water Meter Technician I	1.00	1.00	1.00	0.00
106	Laborer/Operator	19.00	19.00	19.00	0.00
106	Water Prod. Maint. Worker	2.00	2.00	2.00	0.00
107	Office Assistant II	2.00	2.00	2.00	0.00
107	Storekeeper I	1.00	1.00	1.00	0.00
107	Water Meter Technician II	7.75	7.25	7.25	0.00
108	Customer Service Mechanic	7.00	7.00	7.00	0.00
108	Motor Equipment Operator I	8.00	8.00	8.00	0.00
109	Customer Service Clerk I	3.88	3.63	3.63	0.00
111	Motor Equipment Operator II	9.00	9.00	9.00	0.00
111	Pump Station Mechanic I	8.00	8.00	8.00	0.00
111	Water Meter Technician III	2.00	2.00	2.00	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
112	Customer Service Clerk II	5.00	5.00	5.00	0.00
112	Laboratory Technician	1.00	1.00	1.00	0.00
113	Account Technician I	1.00	1.00	1.00	0.00
113	Motor Equipment Operator III	2.00	2.00	2.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Crew Leader	9.00	9.00	9.00	0.00
114	Customer Service Clerk III	2.00	2.00	2.00	0.00
114	Electrician II	1.00	1.00	1.00	0.00
114	Pump Station Mechanic II	1.00	1.00	1.00	0.00
114	Utilities Locator	3.00	3.00	3.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Class III Wtr. Treat. Plant Op.	11.00	11.00	11.00	0.00
117	Bacteriologist I	1.00	1.00	1.00	0.00
117	Collection Agent I	1.00	1.00	1.00	0.00
117	Crew Supervisor II	5.00	5.00	5.00	0.00
117	Engineering Technician I	1.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Water Prod. Maint. Mech.	2.00	2.00	2.00	0.00
118	Class II Water Treat. Plant Op.	4.00	5.00	5.00	0.00
118	Crew Supervisor III	1.00	1.00	1.00	0.00
118	Customer Service Supervisor	2.00	2.00	2.00	0.00
118	Electrician III	1.00	1.00	1.00	0.00
118	Utility Electronics Technician I	1.00	1.00	1.00	0.00

Public Utilities

112030

Personnel Continued:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
119	Class I Water Treat. Plant Op.	3.00	3.00	3.00	0.00
119	Construction Inspector II	2.00	2.00	2.00	0.00
119	Cross-Connections Inspector	1.00	1.00	1.00	0.00
120	Bacteriologist II	1.00	1.00	1.00	0.00
120	General Supervisor	13.00	13.00	13.00	0.00
120	Meter Shop Supervisor	1.00	1.00	1.00	0.00
121	Chemist I	2.00	2.00	2.00	0.00
121	Lead Water Treat. Plant Op.	4.00	3.00	3.00	0.00
121	Utility Electronics Tech. II	3.00	3.00	3.00	0.00
123	Chemist II	1.00	1.00	1.00	0.00
123	Engineering Technician III	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	0.00	0.00	0.00
124	Water Prod. Maint. Supv.	1.00	1.00	1.00	0.00
124	Water Treat. Plant Chief Op.	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
126	Customer Service Manager	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
127	Engineer I	0.00	0.00	1.00	1.00
127	Engineering Specialist I	0.00	0.00	0.00	0.00
127	Engineering Technical Supvr. I	2.00	2.00	1.00	(1.00)
127	GIS Analyst	0.00	1.00	1.00	0.00
128	Wastewater Collection Super.	1.00	1.00	1.00	0.00
128	Wastewater Pump Super.	1.00	1.00	1.00	0.00
128	Wastewater Reliability Super.	1.00	1.00	1.00	0.00
128	Water Distribution Super.	1.00	1.00	1.00	0.00
128	Water Quality Supervisor	1.00	1.00	1.00	0.00
128	Water Service Superintendent	1.00	1.00	1.00	0.00
129	Engineer II	2.00	2.00	3.00	1.00
129	Systems Analyst I	0.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
131	Engineer III	2.00	2.00	2.00	0.00
131	Financial/Cust. Svcs. Admin.	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
135	Engineer V	1.00	1.00	1.00	0.00
135	Water Resource Mgmt. Admin.	1.00	1.00	1.00	0.00
135	Water/Wastewater Admin.	1.00	1.00	1.00	0.00
137	Assistant Director	1.00	1.00	1.00	0.00
142	Director of Public Utilities	1.00	1.00	1.00	0.00
Unclass.	Eng. Tech. Support (Encore)	0.50	0.50	0.50	0.00
Total Department Personnel		208.01	208.26	209.26	1.00

Public Utilities				112030
Operating Revenues	FY 11-12	FY 12-13	FY 13-14	Change from
Fund	Actual	Budget	Budget	prior year
501 <u>Operations Fund</u>				
Use of Money and Property	6,975	0	0	0.00%
Recovered Costs	698	0	0	0.0%
Subtotal	7,673	-	-	0.0%
509 <u>Capital Improvement Fund</u>				
Use of Money and Property	0	100,000	0	-100.0%
510 <u>Revenue Fund</u>				
Use of Money and Property	1,655,813	931,390	1,428,390	53.4%
Charges for Services	62,131,938	55,750,440	60,468,900	8.5%
Miscellaneous Revenue	77,304	50,000	50,000	0.0%
Recovered Costs	350,881	500	500	0.0%
Federal Aid	652,822	652,820	652,820	0.0%
Subtotal	64,868,757	57,385,150	62,600,610	9.1%
Use of (contribution to) Fund				
Balance - Enterprise Funds	(13,382,093)	(100,001)	(3,507,044)	3407.0%
Total Resources	51,494,338	57,385,149	59,093,566	3.0%
	FY 11-12	FY 12-13	FY 13-14	Change from
Budget by Fund:	Actual	Estimate	Estimate	prior year
501 Operations Fund	38,816,404	45,238,144	46,940,173	3.8%
509 Revenue Bond	3,158,830	2,689,005	2,690,943	0.1%
512 Subordinate Debt	9,519,104	9,458,000	9,462,450	0.0%
Total by Fund	51,494,338	57,385,149	59,093,566	3.0%

Notes:

Excess revenues will fall to Public Utilities fund balance until needed for capital projects. Within the Public Utilities group of funds, there is an appropriation for Capital projects for \$2,249,747 for FY 2013-14.

Public Works

112040

Description:

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

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

Code	Program Title	Program Description
41100	Administration	Provides leadership, policy direction, planning, coordination, and control of all activities and services within Public Works.
41101	Resource Management	Coordinates the department's Operating and Capital Improvement Budgets, provides payroll and accounts payable services, and reinforces safety rules, policies and procedures.
41110	Engineering	Provides design, review, inspection, and approval of development plans for transportation, bridges, stormwater, and VDOT projects.
41200	Street Maintenance	Maintains and repairs the City's right-of-way and maintains readiness of the Public Works Emergency Operations Center.
41210	Bridges & Structures	Operates, maintains, and repairs the City's bridges and related structures.
41310	Drainage	Maintains and improves existing drainage (pipe) systems within the City's right-of-ways.
41400	Traffic Operations	Provides for the safe, efficient, and convenient movement of vehicles and cargo on the City's roadways in accordance with State and Federal manuals of uniform traffic control devices through the installation, maintenance, and repair of traffic signals, signs, and pavement markings.
41700	Contractual Services	Manages the large contracts such as grass mowing, street paving, and repairs for divisions within Public Works and other departments throughout the City.
41800	Operations	Provides routine and emergency repair of streets, highways, bridges, storm drainage, and traffic control devices.
42300	Solid Waste Collection	Provides refuse collection to City residents.
42301	Solid Waste Disposal	Disposes of residential and municipal refuse and recyclables through the Southeastern Public Service Authority (SPSA) and private contractors.

Public Works

112040

Code	Program Title	Program Description
43101	Facilities Management-Maintenance	Ensures all City buildings are safe, functional, and productive working environments.
43102	Facilities Management-Administration & Building Construction	Executes the capital construction program for buildings and parks as approved by the City Council and prepares budget estimates for the annual facilities construction program.
41600	Chesapeake Expressway <i>an Enterprise Fund</i>	Operates and maintains the Chesapeake Expressway toll road and toll collection equipment.
94450	Expressway-Renewal & Replacement	Maintains the Chesapeake Expressway toll road infrastructure and equipment.
61000 and 61001	Stormwater Management Operations <i>an Enterprise Fund</i>	Provides installation and maintenance of ditches and pipes, repair of cave-ins, and the inspection and remediation of erosion/sediment to detention/retention basins. The program also provides cleaning of streets constructed with curbs/gutter to catch and remove pollutants.

Budget by Program		FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from prior year
Operating Expenditures:					
41100	Administration	934,358	751,443	667,890	-11.1%
41101	Resource Management	846,327	945,362	980,873	3.8%
41110	Engineering	6,929,929	7,040,196	7,298,093	3.7%
41200	Street Maintenance	4,818,803	5,424,926	5,174,205	-4.6%
41210	Bridges & Structures	2,198,602	2,020,638	2,360,445	16.8%
41310	Drainage	1,687,086	1,768,067	1,803,470	2.0%
41400	Traffic Operations	1,758,420	1,839,786	1,786,056	-2.9%
41600	Chesapeake Expressway	3,551,368	3,664,899	3,663,235	0.0%
41700	Contractual Services	6,097,846	6,801,591	7,448,587	9.5%
41800	Operations	555,506	598,035	643,177	7.5%
42300	Solid Waste Collection	8,032,219	8,683,872	8,464,166	-2.5%
42301	Waste Disposal & Recycling	18,592,361	16,243,875	14,916,707	-8.2%
43101	Facilities - Maintenance	3,432,508	3,082,906	3,540,581	14.8%
43102	Facilities - Building Constrn.	460,930	495,769	636,436	28.4%
61000	Stormwater Operations	6,109,874	7,777,767	8,242,383	6.0%
61001	Stormwater Operations	-	725,328	787,528	8.6%
Total Operating Expenditures		66,006,136	67,864,460	68,413,832	0.8%
Inter-fund Transfers and Debt service:					
41600	Expressway Capital Projects	2,242,041	3,000,000	3,000,000	0.0%
41600	Expressway Debt Service	1,893,638	5,090,994	736,250	-85.5%
61000	Stormwater Capital Projects	6,000,000	6,450,000	5,850,000	-9.3%
Total By Program		76,141,815	82,405,454	78,000,082	-5.3%

Public Works

112040

Goals:

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

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate	Change from prior year
Resource Management:				
# citizen requests	9,745	10,000	10,000	0.0%
# of vehicle accidents	41	60	50	-16.7%
# of personal injuries	31	75	50	-33.3%
# of other claims	64	60	60	0.0%
# of vendor payments	15,433	13,000	14,000	7.7%
Engineering:				
# of City projects designed	16	13	14	7.7%
# of City projects constructed	14	10	15	50.0%
# of requests for street lights	60	45	50	11.1%
# of parcels/easements acquired	201	200	200	0.0%
# of survey requests complete	61	65	66	1.5%
# of traffic studies completed	875	900	950	5.6%
# of single hauling permits processed	1,375	1,350	1,400	3.7%
# of blanket hauling permits processed	400	400	400	0.0%
# of in-house Stormwater designs	20	23	23	0.0%
# of traffic inquiries received	1,500	1,200	1,400	16.7%
# of water quality permits received	8	18	18	0.0%
# of jurisdictional determinations received	1	3	1	-66.7%
# Chapter 17 PFM ESAs reviewed	26	20	50	150.0%
# of NEPA actions completed	5	6	1	-83.3%

Public Works

112040

Performance Measures continued	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate	Change from prior year
Street Maintenance:				
# of work orders generated	5,879	7,650	7,500	-2.0%
New lane miles added to maintenance	5	10	10	0.0%
Linear feet of sidewalks repaired	3,994	2,820	3,000	6.4%
Linear feet curb/gutter repaired	2,975	3,770	3,500	-7.2%
# of potholes repaired	7,731	9,220	9,000	-2.4%
Bridges & Structures:				
# of work orders generated	1,520	800	1,000	25.0%
# of bridge openings	16,104	16,700	17,500	4.8%
Bridges/overpasses maintained	96	98	96	-2.0%
% of bridges/overpasses inspected as scheduled	100%	100%	100%	0.0%
# of vessels passed	34,658	49,000	36,000	-26.5%
Drainage:				
# of work orders generated	143	2,000	1,500	-25.0%
# of catch basins cleaned & repaired	543	1,500	600	-60.0%
Linear feet of ditch cleaned	445,632	230,000	400,000	73.9%
Linear feet of pipes rehabilitated	52,800	600	50,000	8233.3%
Cave-in requests received	339	400	400	0.0%
Cave-ins repaired	276	450	400	-11.1%
Traffic Operations:				
# of work orders generated	5,723	5,500	5,700	3.6%
Signs repaired, replaced or installed	4,405	3,400	4,500	32.4%
Lanes miles painted	12	120	150	25.0%
Chesapeake Expressway:				
Manual toll transactions	1,413,807	1,435,136	1,425,550	-0.7%
Non-discounted electronic toll transactions	799,303	802,262	810,284	1.0%
Discount transactions	1,413,356	1,444,228	1,473,112	2.0%
Contractual Services:				
# of work orders generated	294	300	320	6.7%
Lane miles of roadway resurfaced	34	35	35	0.0%
Shoulder miles mowed	6,956	7,350	7,350	0.0%
Acres of medians/open areas mowed	1,445	1,500	1,500	0.0%
Ditch miles of backslopes mowed	997	950	997	4.9%
Cave-ins repaired	25	100	100	0.0%
Trees removed	23	25	30	20.0%
Linear feet of ditch cleaning (snag & drag	-	15,000	15,000	0.0%

Public Works

112040

Solid Waste Collection:

Tons of refuse collected (Garbage)	94,184	104,000	95,000	-8.7%
Operating & Maintenance costs/ton	\$92.81	\$78.57	\$88.92	13.2%

Solid Waste Disposal:

Yard waste tonnage	5,000	5,000	5,000	0.0%
Disposal cost per ton	\$125.00	\$125.00	\$125.00	0.0%
SPSA recycling/yard waste tonnage	16,569	16,500	17,070	3.5%

Facilities Management Maintenance:

Total square feet of buildings maintained	1,603,600	1,645,073	1,645,073	0.0%
Maintenance backlog	\$4,000,000	\$3,561,800	\$3,708,300	4.1%

Facilities Management Administration & Building Construction:

Planning studies underway	1	1	2	100.0%
Designs underway	8	8	10	25.0%
Minor Construction (\$10K-\$50K)				
Underway	5	5	7	40.0%
Major Construction (> \$50,000) underway	9	9	9	0.0%

Stormwater Management Operations:

# of stormwater service requests	2,656	3,000	3,000	0.0%
Linear feet of pipes washed	52,800	125,000	125,000	0.0%
Detention/retention basins inspected	873	600	650	8.3%
# of erosion/sediment control inspections	4,239	4,000	4,000	0.0%

Budget Highlights:

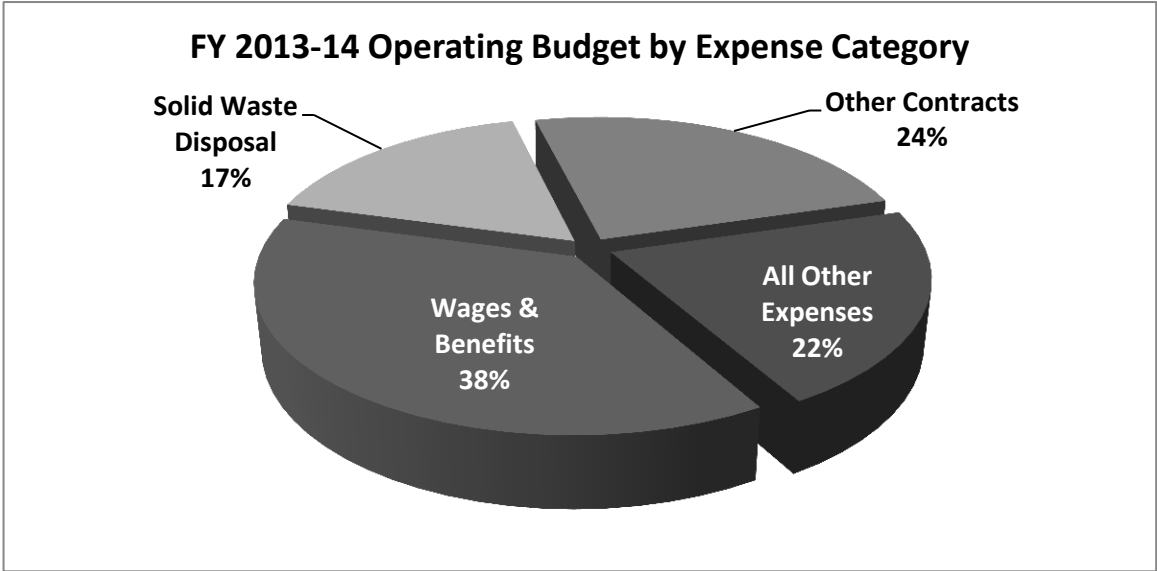
- One new position was added to Public Works during the FY 13-14 budget process. This was for an Engineering Technician II for the Facilities - Construction Program.
- During FY 12-13, several positions in Public Works were reclassified as the department reorganized personnel, with the net result being a reduction of personnel by 0.27 of a position.
- The decrease in funding for Solid Waste Disposal is due to a decrease in the rate charged by the Southeastern Public Service Authority.
- Principal & interest payments for the Chesapeake Expressway decreased by 85% with a debt refinancing, and the organization of the Chesapeake Transportation System as the work on Dominion Blvd. continues.
- Public Works is increasing funding to Facilities - Building Maintenance by 15% to keep up with the increasing costs of maintaining the City's Buildings. This program has been typically under budgeted in prior years.

Public Works

112040

	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Estimate	Change from prior year
Requirements:				
Operating Expenditures:				
Salaries and wages	15,395,438	17,366,073	17,398,594	0.2%
Employee benefits	7,245,231	8,064,098	8,175,492	1.4%
Other Post Employment Benefits	120,000	133,900	145,500	8.7%
Purchasing and Contract Services				
Waste Management	13,685,314	13,295,375	9,069,838	-31.8%
Green Waste Recycling	2,507,326	2,794,500	2,491,703	-10.8%
Contracted Professional Services	3,430,132	5,626,406	9,161,576	62.8%
Repairs	4,628,158	4,498,397	5,587,463	24.2%
Maintenance Contracts	901,056	910,356	1,042,645	14.5%
Temp Services	681,504	524,537	751,543	43.3%
Other purchases & contract services	22,049	152,530	47,905	-68.6%
Internal service charges	7,513,897	7,378,618	7,411,518	0.4%
Other expenditures	4,441,245	4,450,563	4,750,006	6.7%
Materials	1,812,956	1,564,214	2,128,015	36.0%
Capital outlay	3,621,829	1,104,893	252,034	-77.2%
Total Operating Expenditures	66,006,135	67,864,460	68,413,832	0.8%
Non-Operating Transfers:				
Principal and interest	1,893,638	5,090,994	736,250	-85.5%
Transfers to Other Funds	8,242,042	9,450,000	8,850,000	0.0%
	76,141,815	82,405,454	78,000,082	-5.3%

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



Public Works

112040

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
103	Laborer	26.00	26.00	26.00	0.00
104	Toll Collector	24.80	24.00	23.13	-0.87
104	Housekeeper	0.00	0.63	0.50	-0.13
105	Bridge Operator (incl substitutes)	20.80	20.80	20.28	-0.52
105	Office Assistant I	2.00	2.13	2.13	0.00
105	Security Officer I	1.75	1.50	1.38	-0.12
106	Laborer/Operator	21.00	21.00	21.00	0.00
106	Sign Fabricator I	1.00	1.00	1.00	0.00
106	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
107	Waste Management Worker I	12.00	10.00	10.00	0.00
108	Motor Equipment Operator I	6.00	6.00	5.00	-1.00
108	Survey Party Aide	1.00	1.00	1.00	0.00
109	Customer Service Clerk I	1.80	1.00	1.80	0.80
109	Office Specialist I	3.00	3.00	3.00	0.00
110	Bridge Maintenance Mechanic I	2.00	2.00	2.00	0.00
110	Sign Fabricator II	1.00	1.00	1.00	0.00
110	Toll Collection Assistant Supv.	2.00	3.00	3.00	0.00
111	Motor Equipment Operator II	31.00	31.00	31.00	0.00
111	Storekeeper II	1.00	1.00	1.00	0.00
111	Waste Management Operator I	12.00	12.00	12.00	0.00
112	Bridge Maint. Mechanic II	5.00	5.00	5.00	0.00
112	Customer Service Clerk II	2.00	2.80	2.00	-0.80
112	Facilities Maintenance Tech. I	7.00	8.00	7.00	-1.00
112	Waste Management Operator II	41.00	39.00	39.00	0.00
113	Account Technician I	3.00	4.00	4.00	0.00
113	Drafting Technician I	1.00	1.00	1.00	0.00
113	Motor Equipment Operator III	25.00	25.00	25.00	0.00
113	Safety Inspector I	1.00	1.00	1.00	0.00
113	Survey Party Technician	4.00	3.00	3.00	0.00
113	Traffic Signal Technician I	3.00	3.00	3.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
114	Account Technician II	8.00	8.00	8.00	0.00
114	Crew Leader	15.50	15.13	14.50	-0.63
114	Electrician II	1.00	1.00	1.00	0.00
114	Toll Collection Supervisor	5.00	4.00	4.00	0.00
115	Facilities Maintenance Tech. II	5.00	5.00	6.00	1.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Payroll Technician I	1.00	0.00	0.00	0.00
115	Waste Management Inspector	2.00	2.00	2.00	0.00
116	Account Technician III	2.00	3.00	3.00	0.00
116	Crew Supervisor I	10.00	10.00	9.00	-1.00
116	Customer Support Tech. I	2.00	2.00	2.00	0.00
116	Motor Equipment Operator IV	2.00	2.00	2.00	0.00
116	Motorized Equipment Specialist	1.00	1.00	1.00	0.00

Public Works

112040

Personnel Continued:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Construction Inspector I	1.00	1.00	1.00	0.00
117	Crew Supervisor II	6.00	6.00	6.00	0.00
117	Engineering Technician I	2.00	2.00	2.00	0.00
117	Facilities Maintenance Tech. III	2.00	2.00	2.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Survey Party Supervisor	2.00	2.00	2.00	0.00
117	Traffic Signal Technician II	2.00	2.00	2.00	0.00
118	Electrician III	1.00	1.00	1.00	0.00
118	Welder	1.00	1.00	1.00	0.00
118	Engineering CADD Tech. II	3.00	3.00	3.00	0.00
118	Procurement Specialist I	1.00	1.00	1.00	0.00
119	Administrative Assistant I	2.00	3.00	3.00	0.00
119	Engineering Technician II	4.00	4.00	4.00	0.00
119	Safety Inspector II	1.00	1.00	1.00	0.00
119	Construction Inspector II	12.00	13.00	13.00	0.00
120	Administrative Assistant II	1.00	0.00	0.00	0.00
120	General Supervisor	11.00	11.00	10.00	-1.00
121	Assistant Right-of-Way Agent	3.00	3.00	3.00	0.00
121	Chief Survey Party Supervisor	1.00	1.00	1.00	0.00
121	Construction Inspector III	3.00	3.00	3.00	0.00
121	Customer Support Technician II	1.00	1.00	1.00	0.00
121	Engineering CADD Technician III	1.00	1.00	1.00	0.00
121	Utility Electronics Technician II	1.00	1.00	1.00	0.00
122	Public Works Info. Spec.	1.00	1.00	1.00	0.00
123	Electronic/Comm. Supv.	1.00	1.00	1.00	0.00
123	GIS Specialist	1.00	1.00	1.00	0.00
123	Engineering Technician III	6.00	6.00	6.00	0.00
123	Facilities Supervisor	1.00	1.00	1.00	0.00
125	Construction Inspector Supv.	3.00	4.00	4.00	0.00
125	Accountant II	0.00	0.00	1.00	1.00
125	Engineer Technician IV	0.00	0.00	3.00	3.00
126	Customer Service Manager	1.00	1.00	1.00	0.00
126	Waste Mgmt. Operations Supt.	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
127	Administrative Assistant III	2.00	2.00	2.00	0.00
127	Engineering Specialist I	3.00	3.00	3.00	0.00
127	Engineering Technical Supv. I	1.00	1.00	1.00	0.00
127	Traffic Operations Supt.	1.00	1.00	1.00	0.00
127	Engineer I	4.00	4.00	5.00	1.00
127	Environmental Specialist I	1.00	1.00	1.00	0.00
127	Accountant III	1.00	1.00	0.00	-1.00
128	Assistant Streets Administrator	1.00	1.00	1.00	0.00
128	Stormwater Superintendent	1.00	1.00	1.00	0.00
128	Environmental Coordinator	0.00	1.00	1.00	0.00

Public Works

112040

Personnel Continued:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	prior year
129	City Surveyor	1.00	1.00	1.00	0.00
129	Environmental Specialist II	1.00	1.00	1.00	0.00
129	Facility Maintenance Supt.	1.00	1.00	1.00	0.00
129	Right-of-Way Agent	1.00	1.00	1.00	0.00
129	Engineer II	7.00	7.00	6.00	-1.00
130	Fiscal Administrator	1.00	2.00	2.00	0.00
130	GIS Senior Analyst	1.00	1.00	1.00	0.00
130	Toll Operations Manager	1.00	1.00	1.00	0.00
131	Engineer III	4.00	4.00	5.00	1.00
133	Project Manager	5.00	5.00	7.00	2.00
133	Waste Management Admin.	1.00	1.00	1.00	0.00
133	Expressway Administrator	1.00	1.00	1.00	0.00
134	Engineer IV	2.00	2.00	1.00	-1.00
135	Construction Facilities Mgr.	1.00	1.00	1.00	0.00
135	Engineer V	1.00	1.00	1.00	0.00
135	Municipal Facilities Admin.	1.00	1.00	1.00	0.00
135	Streets & Bridges Administrator	1.00	1.00	1.00	0.00
135	Stormwater Administrator	1.00	1.00	1.00	0.00
137	City Engineer	1.00	1.00	1.00	0.00
137	Operations Manager	1.00	1.00	1.00	0.00
142	Director of Public Works	1.00	1.00	1.00	0.00
Total Department Personnel		450.65	450.99	450.72	-0.27

Public Works

112040

Operating Revenues		FY 11-12	FY 12-13	FY 13-14	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	<u>General Fund</u>				
	Fines and Forfeitures	421,704	70,000	425,000	507.14%
	Use of Money and Property	65,125	50,040	38,000	-24.1%
	Charges for Services	931,638	580,950	711,348	22.4%
	Miscellaneous Revenue	151,622	41,500	44,350	6.9%
	Recovered Costs	80,186	0	0	0.0%
	State Other Categorical Aid	29,689,382	29,689,382	30,283,555	2.0%
	Total Revenues	31,339,657	30,431,872	31,502,253	3.5%
520	<u>Stormwater Operations</u>				
	Use of Money and Property	199,601	100,000	100,000	0.0%
	Charges for Services	14,829,158	14,843,094	14,806,000	-0.2%
	Miscellaneous Revenue	0	10,000	0	-100.0%
	Recovered Costs	3,895	0	0	0.0%
	Total Revenues	15,032,653	14,953,094	14,906,000	-0.3%
525	<u>Chesapeake Expressway</u>				
	Use of Money and Property	45,744	10,000	10,000	0.0%
	Charges for Services	10,403,772	10,230,892	10,975,963	7.3%
	Miscellaneous Revenue	264	0	0	0.0%
	Recovered Costs	84,077	15,000	15,000	0.0%
	Total Revenues	10,533,857	10,255,892	11,000,963	7.3%
	Combined Resources	56,906,167	55,640,858	57,409,216	3.2%
	General Fund Support	25,005,238	25,264,594	24,218,434	-4.1%
	Use of (contribution to) Fund				
	Balance - Enterprise Funds	(5,769,590)	1,500,002	(3,627,567)	-341.8%
	Total Resources	76,141,815	82,405,454	78,000,083	-5.3%
Budget by Fund:		FY 11-12	FY 12-13	FY 13-14	Change from
		Actual	Budget	Estimate	prior year
	100 General Fund	56,344,895	55,696,466	55,720,686	0.0%
	520 Stormwater Operations	12,109,874	14,953,095	14,879,911	-0.5%
	525 Chesapeake Expressway	7,687,047	11,755,893	7,399,485	-37.1%
	Total by Fund	76,141,815	82,405,454	78,000,082	-5.3%

