



# **Fiscal Year 2011 Adopted Budget**

## **City of Newport News**



**Cover Photograph**

*Springtime*

**at Riverview Farm Park  
Newport News, Virginia**

**Photograph by  
Michael D. Poplawski  
Director of the Department of Parks, Recreation and Tourism  
City of Newport News**



# *CITY OF NEWPORT NEWS*

## ADOPTED OPERATING BUDGET

### FISCAL YEAR 2011

(July 1, 2010 to June 30, 2011)

*Adopted May 11, 2010*

JOE S. FRANK  
*MAYOR*

JOSEPH C. WHITAKER  
*VICE MAYOR*

HERBERT H. BATEMAN, JR.  
*COUNCILMAN*

Dr. PATRICIA P. WOODBURY  
*COUNCILWOMAN*

A. MADELINE McMILLAN  
*COUNCILWOMAN*

SHARON P. SCOTT  
*COUNCILWOMAN*

TINA L. VICK  
*COUNCILWOMAN*

NEIL A. MORGAN  
*CITY MANAGER*

Lisa J. Cipriano  
*Director of Budget and Evaluation*

#### *Budget and Evaluation Staff*

Stephen K. Hawks  
*Budget Manager*

Robyn D. Rose  
*Senior Budget Analyst*

Steven R. Carpenter  
*Senior Budget Analyst*

Chad Pritchett  
*Senior Budget Analyst*

William S. Keeler  
*Senior Budget Analyst*

Monique A. Warren  
*Staff Technician*

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**TOTAL CITY OPERATING BUDGET**  
**Summary of General, School, Utilities,**  
**and Vehicle and Equipment Service Funds**  
**REVENUES AND EXPENDITURES**  
**FISCAL YEAR 2010 - 2011**

<b><u>REVENUES</u></b>	<b><u>Adopted Budget FY 2011</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>Adopted Budget FY 2011</u></b>
<b>MAJOR FUNDS</b>		<b>MAJOR FUNDS</b>	
<b>General Fund*</b>		<b>General Fund*</b>	
General Revenues	\$397,546,398	City Operations	\$266,085,033
Payment from Public Utilities Fund	13,421,880	Debt Service	35,714,967
Payment from Vehicle & Equipment Services Fund	<u>31,722</u>	School Operating Fund Expenditures	<u>109,200,000</u>
Total General Fund Revenues	\$411,000,000	Total General Fund Expenditures	\$411,000,000
<b>Public Utilities Fund</b>		<b>Public Utilities Fund</b>	
Use of Money and Property	\$ 4,887,875	Public Utilities Operations and Debt Service	\$64,110,920
Charges for Services	73,877,520	Capital Projects and Equipment	6,065,000
Administrative Charges	400,000	Payment to General Fund	<u>13,421,880</u>
Recovered Costs	1,040,000		
Retained Earnings	<u>3,392,405</u>		
Total Public Utilities Fund Revenues	\$83,597,800	Total Public Utilities Fund Expenditures	\$83,597,800
<b>School Operating Fund</b>		<b>School Operating Fund</b>	
Federal Revenue and Other Appropriations	\$ 4,091,582	School Operations	\$264,070,185
Revenue from the Commonwealth	162,982,676	School Debt Service	<u>14,149,573</u>
City Support from the General Fund	109,200,000		
Other Local Revenue	<u>1,945,500</u>		
Total School Fund Revenues	\$278,219,758	Total School Fund Expenditures	\$278,219,758

\*Detailed in Table Two, *General Fund Summary*.

**TOTAL CITY OPERATING BUDGET**  
**Summary of General, School, Utilities,**  
**and Vehicle and Equipment Service Funds**  
**REVENUES AND EXPENDITURES**  
**FISCAL YEAR 2010 - 2011, Continued**

<b><u>REVENUES</u></b>	<b><u>Adopted Budget FY 2011</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>Adopted Budget FY 2011</u></b>
<b>Vehicle and Equipment Service Fund</b>		<b>Vehicle and Equipment Service Fund</b>	
Charges for Services and Repair	\$5,072,269	Vehicle Operations	\$8,171,286
Charges for Fuel	3,130,739	Equipment Replacement	1,690,992
Charges for Replacement	<u>1,690,992</u>	Payment to the General Fund	<u>31,722</u>
Total Vehicle and Equipment Fund Revenues	\$9,894,000	Total Vehicle and Equipment Fund Expenditures	\$9,894,000
<b>LESS - Payments from Other Funds</b>	<b>(\$135,308,808)</b>	<b>LESS - Payments to Other Funds</b>	<b>(\$135,308,808)</b>
<b>SUBTOTAL - Major Funds Revenue</b>	<b><u>\$647,402,750</u></b>	<b>SUBTOTAL - Major Funds Expenditures</b>	<b><u>\$647,402,750</u></b>
<b>SPECIAL REVENUE AND TRUST FUNDS**</b>	<b>\$222,562,521</b>	<b>SPECIAL REVENUE AND TRUST FUNDS**</b>	<b>\$222,562,521</b>
<b>LESS - Payments from Other Funds</b>	<b>(\$127,604,432)</b>	<b>LESS - Payments to Other Funds</b>	<b>(\$127,604,432)</b>
<b>SUBTOTAL - Special Funds Revenue</b>	<b><u>\$94,958,089</u></b>	<b>SUBTOTAL - Special Funds Expenditures</b>	<b><u>\$94,958,089</u></b>
<b>Community Development Block Grant</b>	<b><u>\$2,201,063</u></b>	<b>Community Development Block Grant</b>	<b><u>\$2,201,063</u></b>
<b>TOTAL CITY REVENUES</b>	<b><u>\$744,561,902</u></b>	<b>TOTAL CITY EXPENDITURES</b>	<b><u>\$744,561,902</u></b>

\*\*Detailed in Table Three, *Special Revenue and Trust Funds*



**GENERAL FUND SUMMARY**  
**REVENUES and EXPENDITURES**  
**FISCAL YEAR 2010 - 2011**

<b><u>REVENUES</u></b>	<b><u>Revised*</u> <u>Budget</u> <u>FY 2010</u></b>	<b><u>Adopted</u> <u>Budget</u> <u>FY 2011</u></b>	<b><u>Percent</u> <u>Change</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>Revised*</u> <u>Budget</u> <u>FY 2010</u></b>	<b><u>Adopted</u> <u>Budget</u> <u>FY 2011</u></b>	<b><u>Percent</u> <u>Change</u></b>
General Property Taxes	\$229,924,612	\$227,816,489	(0.9%)	Legislative	\$ 698,386	\$ 707,410	1.3%
Other Local Taxes	85,605,478	85,506,288	(0.1%)	General Administration	5,292,371	5,023,932	(5.1%)
Permits, Fees and Regulatory				Financial	10,679,055	10,578,379	(0.9%)
Licenses	2,980,721	2,498,178	(16.2%)	Information Technology	9,049,984	8,433,585	(6.8%)
Fines and Forfeitures	1,976,318	1,986,833	0.5%	Board of Elections	483,654	477,875	(1.2%)
Revenue from Use of Money				Judicial Administration	3,164,479	3,155,536	(0.3%)
and Property	4,050,530	2,336,542	(42.3%)	Commonwealth Attorney	3,669,112	3,732,549	1.7%
Charges for Services	5,003,890	5,690,506	13.7%	Public Safety	76,936,188	76,750,259	(0.2%)
Miscellaneous Revenue	16,971,829	16,768,045	(1.2%)	Corrections and Detention	31,400,372	32,113,679	2.3%
Recovered Costs	10,733,670	9,352,702	(12.9%)	Inspections	2,833,144	2,904,027	2.5%
Non-Categorical Aid	293,289	245,289	(16.4%)	Engineering	7,466,147	7,209,669	(3.4%)
Shared Expenses	10,363,997	9,384,675	(9.4%)	Public Works	21,949,153	20,807,614	(5.2%)
Categorical Aid	42,670,463	38,360,695	(10.1%)	Health and Welfare	49,885,681	46,927,001	(5.9%)
Non-Revenue Receipts	10,000,000	10,500,000	5.0%	Parks, Recreation			
Payments From Other Funds	553,758	553,758	0.0%	and Cultural	18,801,782	18,378,241	(2.3%)
<b><u>TOTAL</u></b>	<b><u>\$421,128,555</u></b>	<b><u>\$411,000,000</u></b>	<b><u>(2.4%)</u></b>	Community Development	2,832,395	2,806,339	(0.9%)
				Nondepartmental	18,182,117	18,406,699	1.2%
				Community Support	7,659,433	7,672,239	(0.2%)
				Schools	113,200,000	109,200,000	(3.5%)
				Debt Service	35,825,932	35,173,342	(1.8%)
				Airport- Debt Service	1,119,170	541,625	(51.6%)
				<b><u>TOTAL</u></b>	<b><u>\$421,128,555</u></b>	<b><u>\$411,000,000</u></b>	<b><u>(2.4%)</u></b>

\*Revised FY 2010 General Fund Operating Budget reflects changes in revenue of \$32,555. The FY 2010 Adopted General Fund Budget was \$421,096,000. The change from Adopted FY 2010 to Recommended FY 2011 is (\$10,096,000) or (2.4%).

## SUMMARY of SPECIAL REVENUE AND TRUST FUNDS FISCAL YEAR 2010 - 2011

	<b>Revised Budget FY 2010</b>	<b>Adopted Budget FY 2011</b>	<b>Percent Change</b>
Auto Self Insurance Fund . . . . .	\$ 1,410,500	\$ 1,384,500	(1.8%)
General Liability Insurance Fund . . . . .	1,240,800	1,244,100	0.3%
Worker's Compensation Fund . . . . .	3,386,000	3,321,600	(1.9%)
Recreation Revolving Fund . . . . .	4,782,000	4,904,000	2.6%
Historical Services Fund . . . . .	1,238,000	1,129,000	(8.8%)
Golf Course Revolving Fund . . . . .	1,688,500	1,697,000	0.5%
Leeward Marina Revolving Fund . . . . .	395,900	265,000	(33.1%)
Tourism, Promotion and Development Fund . . . . .	1,370,800	1,215,000	(11.4%)
School Worker's Compensation Fund . . . . .	781,953	813,884	(1.4%)
School Textbook Fund . . . . .	3,038,896	3,000,000	(1.3%)
Street/Highway Maintenance Fund . . . . .	13,662,209	13,573,702	(0.6%)
Economic Development Fund . . . . .	202,200	150,000	(25.8%)
Law Library Fund . . . . .	142,800	144,200	1.0%
Stormwater Management Fund . . . . .	9,891,000	10,917,000	10.4%
Solid Waste Revolving Fund . . . . .	13,339,200	12,764,000	(4.3%)
Wastewater Fund . . . . .	18,052,500	17,497,000	(3.1%)
Debt Service Fund . . . . .	58,837,594	57,932,635	(1.5%)
Economic/Industrial Development Fund . . . . .	24,510,000	24,084,700	(1.7%)
Applied Research Center Fund . . . . .	1,956,000	1,969,800	0.7%
Parking Facilities Fund . . . . .	479,200	392,000	(18.2%)
Pension Trust Fund . . . . .	48,850,800	52,850,400	8.2%
City Retirement-Post Retirement Fund . . . . .	16,227,200	11,313,000	(30.3%)
<b>Subtotal</b>	<b>\$225,484,052</b>	<b>\$222,562,521</b>	<b>(1.3%)</b>
<b>LESS: Interfund Payments</b> . . . . .	<b>(\$129,034,466)</b>	<b>(\$127,604,432)</b>	<b>(1.1%)</b>
<b>Total-Special Revenue and Trust Funds</b> . . . . .	<b><u>\$ 96,449,586</u></b>	<b><u>\$94,958,089</u></b>	<b><u>(1.5%)</u></b>

**SPECIAL REVENUE and TRUST FUNDS**  
**REVENUES and EXPENDITURES**  
**FISCAL YEAR 2010 - 2011**

**REVENUES****Auto Self Insurance Fund**

General Fund Premium	\$688,089	
Utilities Fund Premium	139,256	
Other Funds Premiums	457,155	
Return on Investments	30,000	
Subrogation	<u>70,000</u>	\$1,384,500

**General Liability Insurance Fund**

General Fund Premium	\$782,367	
Utilities Fund Premium	242,293	
Other Funds Premiums	164,440	
Return on Investment	30,000	
Subrogation	<u>25,000</u>	\$1,244,100

**Worker's Compensation Fund**

General Fund Premium	\$2,507,654	
Utilities Fund Premium	471,562	
Other Funds Premiums	<u>342,384</u>	\$3,321,600

**Recreation Revolving Fund**

User Fees	<u>\$4,904,000</u>	\$4,904,000
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**EXPENDITURES****Auto Self Insurance Fund**

Payment to General Liability Fund	\$ 288,006	
Reserve for Claims	<u>1,096,494</u>	
		\$1,384,500

**General Liability Insurance Fund**

Administration	\$1,086,100	
Reserve for Claims	<u>158,000</u>	
		\$1,244,100

**Worker's Compensation Fund**

Administration	\$ 130,060	
Worker's Compensation	<u>3,191,540</u>	
		\$3,321,600

**Recreation Revolving Fund**

Recreation Programs	\$4,585,936	
Payment to the General Fund	<u>318,064</u>	
		\$4,904,000

**SPECIAL REVENUE and TRUST FUNDS**  
**REVENUES and EXPENDITURES**  
**FISCAL YEAR 2010 - 2011, Continued**

**REVENUES****Historical Services Fund**

Programs and Admissions	\$155,950	
Margin on Sales	8,900	
General Fund Payment	878,063	
Additional General Fund Support	<u>86,087</u>	\$1,129,000

**Golf Course Revolving Fund**

User Fees	\$1,605,900	
Margin on Sales	55,000	
Concession Sales	<u>36,100</u>	\$1,697,000

**Leeward Marina Revolving Fund**

Slip Rentals	\$243,850	
Margin on Fuel Sales	16,000	
Margin on Sales	150	
Miscellaneous Revenue	<u>5,000</u>	\$265,000

**Tourism, Promotion, and Development Fund**

Lodging Tax Share	\$1,213,420	
Margin on Sales	<u>1,580</u>	\$1,215,000

**School Worker's Compensation Fund**

\$813,884      \$813,884

**School Textbook Fund**      \$3,000,000      \$3,000,000

**EXPENDITURES****Historical Services Fund**

Historical Programs	<u>\$1,129,000</u>	
		\$1,129,000

**Golf Course Revolving Fund**

Golf Programs	<u>\$1,697,000</u>	
		\$1,697,000

**Leeward Marina Revolving Fund**

Administration	\$207,418	
To Debt Service	33,059	
To General Fund	<u>24,523</u>	\$265,000

**Tourism, Promotion, and Development Fund**

Administration	\$1,136,132	
To General Fund	<u>78,868</u>	\$1,215,000

**School Worker's Compensation Fund**

\$813,884      \$813,884

**School Textbook Fund**      \$3,000,000      \$3,000,000

**SPECIAL REVENUE and TRUST FUNDS**  
**REVENUES and EXPENDITURES**  
**FISCAL YEAR 2010 - 2011, Continued**

**REVENUES**

<b>Street Maintenance Fund</b>	<b>\$<u>13,573,702</u></b>	<b>\$13,573,702</b>
<b>Economic Development Fund</b>	<b>\$<u>150,000</u></b>	
		<b>\$150,000</b>
<b>Law Library Fund</b>		
Court Fees	\$125,000	
Copier Fees	450	
Retained Earnings	<u>18,750</u>	<b>\$144,200</b>
<b>Stormwater Management Fund</b>		
Stormwater Management Fee	\$9,115,056	
Other Revenue Sources	379,900	
Retained Earnings	<u>1,422,044</u>	<b>\$10,917,000</b>
<b>Solid Waste Revolving Fund</b>		
Solid Waste User Fee	\$11,263,974	
Other Solid Waste Service Fees	386,958	
Revenue from Other Sources	265,500	
Retained Earnings	784,568	
General Fund Support	<u>63,000</u>	<b>\$12,764,000</b>

**EXPENDITURES**

<b>Street Maintenance Fund</b>	<b>\$<u>13,573,702</u></b>	<b>\$13,573,702</b>
<b>Economic Development Fund</b>		
Administration	\$135,000	
Property Appraisals	<u>15,000</u>	<b>\$150,000</b>
<b>Law Library Fund</b>	<b>\$<u>144,200</u></b>	
		<b>\$144,200</b>
<b>Stormwater Management Fund</b>		
Administration	\$8,318,747	
To Debt Service	2,348,253	
To General Fund	<u>250,000</u>	<b>\$10,917,000</b>
<b>Solid Waste Revolving Fund</b>		
Administration	\$11,039,973	
To Debt Service	1,424,027	
To the General Fund	<u>300,000</u>	<b>\$12,764,000</b>

**SPECIAL REVENUE and TRUST FUNDS**  
**REVENUES and EXPENDITURES**  
**FISCAL YEAR 2010 - 2011, Continued**

**REVENUES****Wastewater Fund**

Sewer User Charges	\$11,139,420	
Surcharge	6,150,600	
Interest Earnings	30,000	
Retained Earnings	<u>176,980</u>	\$17,497,000

**Debt Service Fund**

General Fund Support	\$35,173,342	
Airport Improvement Debt	541,625	
Special Funds Debt	8,068,095	
School Fund Support	<u>14,149,573</u>	\$57,932,635

**Economic/Industrial  
Development Fund**

\$24,084,700	\$24,084,700
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**Applied Research Center Fund**

Revenue from Leases	\$1,942,360	
Other Revenue Sources	<u>27,440</u>	\$1,969,800

**Parking Facilities Fund**

Revenue from Leases	\$379,642	
Return on Investment	<u>12,358</u>	\$392,000

**EXPENDITURES****Wastewater Fund**

Administration	\$ 6,770,996	
Consent Order Administration	5,829,035	
To Debt Service	4,196,999	
To General Fund	<u>700,000</u>	\$17,497,000

**Debt Service Fund**

General Fund Debt	\$34,843,342	
School Fund Debt	14,149,573	
Other Debt	8,068,095	
Airport Improvement Debt	541,625	
Bank and Fiscal Charges	<u>330,000</u>	\$57,932,635

**Economic/Industrial  
Development Fund**

\$24,084,700	\$24,084,700
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**Applied Research Center Fund**

Administration	\$ 953,961	
To the General Fund	<u>1,015,839</u>	\$1,969,800

**Parking Facilities Fund**

Operations	<u>\$392,000</u>	\$392,000
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**SPECIAL REVENUE and TRUST FUNDS**  
**REVENUES and EXPENDITURES**  
**FISCAL YEAR 2010 - 2011, Continued**

**REVENUES****Pension Trust Fund**

Employer Contributions	\$27,312,000	
Income from Manager	23,853,400	
Investment Interest/Comm	250,000	
Retirement Credit Purchases	<u>1,435,000</u>	
		\$52,850,400

**City Retirement-Post Retire Health Fund**

Employer Contributions	\$9,817,000	
Income from Manager	1,443,000	
Investment Interest/Comm	<u>53,000</u>	
		\$11,313,000

**SUBTOTAL - SPECIAL FUNDS** **\$222,562,521**

**LESS**

Payments from Other Funds	(\$116,671,107)
Payments to Other Funds	<u>(\$10,933,325)</u>

**Subtotal - Less Payments** **(\$127,604,432)**

**TOTAL REVENUES -**  
**Special Revenue and Trust Funds** **\$94,958,089**

**EXPENDITURES****Pension Trust Fund**

Administration	\$ 639,065	
Payment to Retirees and		
Beneficiaries	47,920,000	
Income Managers Expense	4,273,770	
To the School Fund	<u>17,565</u>	
		\$52,850,400

**City Retirement-Post Retire Health Fund**

Retirees Benefits	\$11,200,000	
Income Managers Expense	<u>113,000</u>	
		\$11,313,000

**SUBTOTAL - SPECIAL FUNDS** **\$222,562,521**

**LESS**

Payments from Other Funds	(\$116,671,107)
Payments to Other Funds	<u>(\$10,933,325)</u>

**Subtotal - Less Payments** **(\$127,604,432)**

**TOTAL EXPENDITURES -**  
**Special Revenue and Trust Funds** **\$94,958,089**

## TAX RATES and FEE SCHEDULES

*Recommended increases or decreases in Taxes, Rates, or Fees are shown in **BOLD** in the FY 2011 column. Unless otherwise noted, rates are effective July 1, 2010.*

***The following rates and fees are generated as revenue for the General Fund.***

	<u>FY 2010</u>	<u>FY 2011</u>
<b>REAL ESTATE</b> (Per \$100 of assessed value)		
General	\$1.10	\$1.10
Public Service Corporations	\$1.10	\$1.10
<b>PERSONAL PROPERTY</b> (Per \$100 of assessed value)		
General	\$4.25	\$4.25
Machinery and Tools	\$3.75	\$3.75
Mobile Homes	\$1.10	\$1.10
Public Service Corporations (Personal Property)	\$4.25	\$4.25
Public Service Corporations (Machinery and Tools)	\$1.10	\$1.10
Boats	\$1.00	\$1.00
Trawlers	\$0.90	\$0.90
<b>MOTOR VEHICLE LICENSE TAX</b>		
Gross weight of 4,000 pounds or under	\$26.00	\$26.00
Gross weight over 4,000 pounds	\$31.00	\$31.00
<b>RIGHT-OF-WAY-USE FEE</b>	\$0.89/month/line	<b>\$0.76/month/line</b>
(This rate is set by the State Department of Transportation, under State Code §56-468.1)		
<b>LODGING TAX</b>	7.5%	7.5%
<b>TOBACCO TAX</b>	\$0.0325 per cigarette (\$0.65 per 20/pack)	\$0.0325 per cigarette (\$0.65 per 20/pack)
<b>MEAL TAX</b>	6.5%	6.5%
<b>AMUSEMENT TAX</b>	7.5%	7.5%



## TAX RATES and FEE SCHEDULES, Continued

	<u>FY 2010</u>	<u>FY 2011</u>
<b>PUBLIC UTILITY TAXES</b>		
<i>Residential</i> - Electric (per meter/per month)		
Base Rate	\$1.54	\$1.54
Rate on each Kilowatt-Hour (kWh)	\$0.016398/kWh	\$0.016398/kWh
Total Monthly Tax NOT to Exceed	\$3.08	\$3.08
<i>Commercial</i> - Electric (per meter/per month)		
Base Rate	\$2.29	\$2.29
Plus Rate on first 2,721 Kilowatt-Hours	\$0.013859/kWh	\$0.013859/kWh
Plus Rate on all remaining Kilowatt-Hours	\$0.003265/kWh	\$0.003265/kWh
Total Monthly Tax NOT to Exceed	\$80.00	\$80.00
<i>Industrial</i> - Electric (per meter/per month) <b>and</b>		
<i>All Other Non-Residential</i> - Electric (per meter/per month)		
Base Rate	\$2.29	\$2.29
Plus Rate on first 2,440 Kilowatt-Hours	\$0.015455/kWh	\$0.015455/kWh
Plus Rate on all remaining Kilowatt-Hours	\$0.003482/kWh	\$0.003482/kWh
Total Monthly Tax NOT to Exceed	\$80.00	\$80.00
<i>Residential</i> - Gas (per meter/per month)		
Base Rate	\$1.51	\$1.51
<i>Commercial</i> - Gas (per meter/per month)		
Base Rate	\$1.29	\$1.29
Plus Rate on first 128.91Hundred Cubic Feet (CCF)	\$0.067602/CCF	\$0.067602/CCF
Plus Rate on all remaining Hundred Cubic Feet	\$0.032576/CCF	\$0.032576/CCF
Total Monthly Tax NOT to Exceed	\$55.00	\$55.00
<i>Industrial</i> - Gas (per meter/per month) <b>and</b>		
<i>All Other Non-Residential</i> - Gas (per meter/per month)		
Base Rate	\$1.29	\$1.29
Plus Rate on first 128.91CCF	\$0.067602/CCF	\$0.067602/CCF
Plus Rate on all remaining Hundred Cubic Feet	\$0.032576/CCF	\$0.032576/CCF
Total Monthly Tax NOT to Exceed	\$55.00	\$55.00

## TAX RATES and FEE SCHEDULES, Continued

	<u>FY 2010</u>	<u>FY 2011</u>
<b>TELECOMMUNICATIONS TAX</b>		
Beginning in January 1, 2007, under State Legislation, rates/fees charged for the individual elements of telecommunications services became uniformed state-wide.		
<b>CELLULAR PHONE TAX</b>	5% of total monthly bill	5% of total monthly bill
<b>ENHANCED E-911 RATE</b>	\$0.75/month/line	\$0.75/month/line
<b>CABLE TAX</b>	5% of total monthly bill	5% of total monthly bill
<b>TELEPHONE UTILITY TAX</b>		
Residential	5% of total monthly bill	5% of total monthly bill
Commercial	5% of total monthly bill	5% of total monthly bill

The following rates and fees are generated as revenue for self-supporting funds.

<b>SOLID WASTE USER FEE</b>	<u>Container Size</u>	<u>Per Week</u>	<u>Container Size</u>	<u>Per Week</u>
	Medium	\$4.30	Medium	\$4.30
	Standard	\$5.38	Standard	\$5.38
	Medium & Standard	\$9.68	Medium & Standard	\$9.68
	Two Standards	\$10.76	Two Standards	\$10.76
<b>STORMWATER MANAGEMENT FEE</b>		\$5.45/ERU		\$5.45/ERU
<b>SEWER USER FEE</b>				
Rate/100 cubic feet		\$1.63		\$1.63
<b>SEWER USER FEE - CONSENT ORDER SURCHARGE</b>				
Rate/100 cubic feet		\$0.90		\$0.90
<b>WATER RATES</b>				
Per 100 cubic feet (HCF) consumed		\$3.04		<b>\$3.19</b>
Life Line Rate (residential only for the first 6 HCF)		\$2.78 and		<b>\$2.78 and</b>
		\$3.04 for all additional HCF		<b>\$3.19 for all additional HCF</b>
Summer Conservation Rate (per HCF)		\$0.61		<b>\$0.64</b>

**SUMMARY of TOTAL CITY POSITIONS  
GENERAL FUND and ALL OPERATING FUNDS  
Fiscal Years 2009 to 2011**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Adopted Budget</u>	<u>Net Change from FY 2010 Adopted Budget</u>
<b>GENERAL FUND</b>						
City Council	7	7	7	7	7	0
City Clerk	5	5	5	5	5	0
City Manager	23	22	21	21	18	-3
Human Resources	19	20	18	18	17	-1
City Attorney	19	19	18	18	18	0
Internal Audit	7	7	6	6	6	0
Commissioner of the Revenue	42	42	42	42	40	-2
Real Estate Assessor	23	23	23	23	22	-1
City Treasurer	36	36	34	34	33	-1
Finance	18	18	18	18	18	0
Budget & Evaluation	7	7	7	7	7	0
Purchasing	25	25	23	23	22	-1
Information Technology	64	64	63	63	58	-5
Registrar	5	5	5	5	5	0
Judiciary	42	42	42	42	39	-3
Commonwealth Attorney	51	51	50	50	49	-1
Police	595	595	593	593	586	-7
Emergency Management	4	5	0	0	0	0
Fire	371	371	371	371	368	-3
Sheriff	218	222	222	222	217	-5
Adult Corrections	73	74	69	69	62	-7
Juvenile Services	152	152	143	143	128	-15
Codes Compliance	41	41	40	40	39	-1

**Notes:**

-Departmental counts are shown in individual position allotments. FTE (full time equivalents) counts are not used.

**SUMMARY of TOTAL CITY POSITIONS  
GENERAL FUND and ALL OPERATING FUNDS  
Fiscal Years 2009 to 2011, Continued**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Adopted Budget</u>	<u>Net Change from FY 2010 Adopted Budget</u>
<b>GENERAL FUND, CONTINUED</b>						
Engineering	98	91	93	93	85	-8
Public Works	169	169	170	170	157	-13
Human Services	403	403	397	397	390	-7
Parks and Recreation	121	121	117	117	106	-11
Public Libraries	67	67	61	61	57	-4
Development	20	21	20	20	18	-2
Planning	14	14	14	14	13	-1
<b>Subtotal - GENERAL FUND</b>	<b><u>2,739</u></b>	<b><u>2,739</u></b>	<b><u>2,692</u></b>	<b><u>2,692</u></b>	<b><u>2,590</u></b>	<b><u>-102</u></b>
<b>OTHER OPERATING FUNDS</b>						
PARKS & RECREATION REVOLVING FUNDS	97	98	98	98	95	-3
STORMWATER MANAGEMENT FUND	84	82	79	79	79	0
SOLID WASTE REVOLVING FUND	68	68	66	66	66	0
WASTEWATER FUND	77	78	87	87	88	+1
PUBLIC UTILITIES FUND	381	382	370	370	365	-5
VEHICLE & EQUIPMENT SERVICES FUND	40	40	40	40	40	0
SCHOOLS OPERATING FUND	4,408	4,411	4,293	4,296	4,138	-158
ALL OTHER FUNDS	25	25	25	25	22	-3
<b>Subtotal - OTHER FUNDS</b>	<b><u>5,180</u></b>	<b><u>5,184</u></b>	<b><u>5,058</u></b>	<b><u>5,061</u></b>	<b><u>4,893</u></b>	<b><u>-168</u></b>
<b>TOTAL CITY POSITIONS</b>	<b><u>7,919</u></b>	<b><u>7,923</u></b>	<b><u>7,750</u></b>	<b><u>7,753</u></b>	<b><u>7,483</u></b>	<b><u>-270</u></b>

*Notes:*

-Departmental counts are shown in individual position allotments. FTE (full time equivalents) counts are not used.

**GENERAL FUND  
REVENUE**

# City of Newport News, Virginia

Source: GEN PROPERTY TAXES

GENERAL FUND

Fund: 1000

Revenue	Description	Prior Yr Actual	Original Budget	Dept Request	Mng Recommended	Final
411101	CURRENT TAX - REAL ESTATE	161,041,540	167,303,883	162,203,421	162,203,421	162,774,571
411102	CURRENT DEL TAX - RE	3,613,446	3,700,000	3,800,000	3,800,000	3,800,000
411103	LAND REDEMPTIONS	161,881	275,000	225,000	225,000	225,000
411104	DEFERRED PROPERTY TAX	0	1,000	1,000	1,000	1,000
411105	REAL ESTATE TAX RELIEF	0	-2,900,000	-3,300,000	-3,300,000	-3,300,000
411201	CURR TAX-REAL ESTATE-PSC	2,772,303	2,761,000	3,137,917	3,137,917	3,137,917
411202	PR YR-REAL ESTATE-PSC	277,101	100,000	230,000	230,000	230,000
411203	CURR TAX-PP/VEHICLES-PSC	63,805	61,739	65,000	65,000	65,000
411205	CURR TAX-PP/MCH&TOOL-PSC	1,933,004	1,782,433	1,500,000	1,500,000	1,500,000
411206	PR YR-PP/MCH&TOOLS-PSC	6,605	1	1	1	1
411301	CURRENT TAX-PERS PROP	42,867,070	37,428,262	38,900,000	38,900,000	38,900,000
411302	CURR DELINQ TAX-PER PROP	4,496,969	4,000,000	4,000,000	4,000,000	4,000,000
411303	MOBILE HOME TAX	122,418	135,237	125,000	125,000	125,000
411304	RECOVERY OF CHARGE-OFFS	202,844	250,000	200,000	200,000	200,000
411305	BOATS OVER 5 TONS	83,002	98,911	85,000	85,000	85,000
411306	BOATS UNDER 5 TONS	201,800	180,250	188,000	188,000	188,000
411307	DAILY RENTAL-TANG P PROP	116,264	125,562	95,000	95,000	95,000
411401	CURRENT TAX-MCH & TOOLS	14,623,383	13,541,334	14,705,000	14,705,000	14,705,000
411601	PENALTY-REAL ESTATE TAX	275,513	270,000	275,000	275,000	275,000
411602	INTEREST-REAL ESTATE TAX	244,081	290,000	250,000	250,000	250,000
411603	PENALTY-PERS PROP TAX	268,294	350,000	350,000	350,000	350,000

## City of Newport News, Virginia

Source: GEN PROPERTY TAXES

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>411604</b>	INTEREST-PERS PROP TAX	254,279	160,000	200,000	200,000	200,000
<b>411606</b>	PENALTY REAL ESTATE LIENS-GEN	2,569	5,000	5,000	5,000	5,000
<b>411607</b>	INTEREST ON REAL ESTATE LIENS	3,361	5,000	5,000	5,000	5,000
<b>411</b>	Source Total	<b>233,631,532</b>	<b>229,924,612</b>	<b>227,245,339</b>	<b>227,245,339</b>	<b>227,816,489</b>

## City of Newport News, Virginia

Source: OTHER LOCAL TAXES

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>412001</b>	LODGING TAX	3,130,282	3,052,264	2,600,000	2,600,000	2,600,000
<b>412101</b>	SALES TAX	21,519,190	21,002,000	20,627,000	20,627,000	20,627,000
<b>412102</b>	AMUSEMENT TAX	548,722	560,916	475,000	475,000	475,000
<b>412111</b>	MEAL TAX	18,074,235	17,800,000	17,500,000	17,500,000	17,500,000
<b>412112</b>	HOTEL - CC SALES TAX REFND	362,593	351,340	320,000	320,000	320,000
<b>412201</b>	ELECTRIC / GAS UTILITY TAX	6,137,435	5,862,308	5,600,000	5,600,000	5,600,000
<b>412204</b>	WIRELESS E-911 TAX	708,725	674,008	679,288	679,288	679,288
<b>412206</b>	CONSUMPTION TAX	728,656	720,000	700,000	700,000	700,000
<b>412209</b>	TELECOM SALES & USE TAX	12,416,819	11,627,014	12,000,000	12,000,000	12,000,000
<b>412301</b>	BPOL - CONTRACTING	1,140,596	1,084,772	1,085,000	1,085,000	1,085,000
<b>412302</b>	BPOL - RETAIL SALES	4,574,134	4,026,851	4,027,000	4,027,000	4,027,000
<b>412303</b>	BPOL - PROFESSIONAL	3,720,538	3,452,084	3,071,000	3,071,000	3,071,000
<b>412304</b>	BPOL - REPAIRS	3,002,073	2,755,020	2,995,000	2,995,000	2,995,000
<b>412305</b>	BPOL - WHOLESALERS	1,549,166	1,455,539	1,456,000	1,456,000	1,456,000
<b>412306</b>	BPOL - PENALTIES	164,007	122,154	135,000	135,000	135,000
<b>412307</b>	BPOL - ALL PRIOR	-44,895	326,286	500,000	500,000	500,000
<b>412308</b>	BPOL - PSC TAX	599,979	470,000	582,000	582,000	582,000
<b>412309</b>	RENTAL CAR TAX - COFVA	1,058,659	957,928	960,000	960,000	960,000
<b>412310</b>	BPOL - INTEREST	-29,176	2,000	20,000	20,000	20,000
<b>412406</b>	VIDEO FRANCH PEG-VERIZON	48,807	48,000	0	0	0
<b>412502</b>	VEHICLE LICENSE FEE	3,905,814	3,500,000	3,900,000	3,900,000	3,900,000



## City of Newport News, Virginia

Source: OTHER LOCAL TAXES

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>412601</b>	BANK FRANCHISE TAX	727,678	529,994	655,000	655,000	655,000
<b>412701</b>	GRANTEES TAX ON DEEDS	1,461,537	1,000,000	1,500,000	1,500,000	1,500,000
<b>412801</b>	CIGARETTE TAX	4,119,169	4,225,000	4,119,000	4,119,000	4,119,000
<b>412</b>	Source Total	<b>89,624,745</b>	<b>85,605,478</b>	<b>85,506,288</b>	<b>85,506,288</b>	<b>85,506,288</b>

# City of Newport News, Virginia

Source: PERMITS, FEES, LICEN

GENERAL FUND

Fund: 1000

Revenue	Description	Prior Yr Actual	Original Budget	Dept Request	Mng Recommended	Final
413101	ANIMAL LICENSE FEE	58,421	40,000	57,000	57,000	57,000
413303	ON STREET PARKING PERMIT	7,720	5,810	7,720	7,720	7,720
413304	WETLANDS ZONE ADVERT FEE	600	1,200	600	600	600
413305	TRANSFER FEE	3,986	4,000	4,000	4,000	4,000
413306	ZONING CHNG / COND USE PRT	18,305	25,000	12,500	12,500	12,500
413307	VARIANCES / SPECIAL EXCEPT	2,350	4,000	2,644	2,644	2,644
413308	BUILDING PERMITS	358,213	394,554	356,397	356,397	356,397
413309	BLDG PERMT - VA 1% SURCHRG	13,156	18,961	16,315	16,315	16,315
413310	ELECTRICAL PERMITS	145,082	178,165	130,101	130,101	130,101
413312	PLUMBING PERMITS	154,185	179,700	135,764	135,764	135,764
413314	MECHANICAL PERMITS	319,488	218,659	133,802	133,802	133,802
413315	ELEVATOR INSPECTION FEE	25,045	23,955	23,955	23,955	23,955
413316	CERTIFICATE OF OCCUPANCY	18,695	18,053	14,932	14,932	14,932
413319	SIGN PERMITS / INSP FEE	16,995	20,884	11,429	11,429	11,429
413320	RIGHT OF WAY PERMITS	53,845	56,000	49,828	49,828	49,828
413322	ZONING EXCEPTION / PARKING	450	1,082	500	500	500
413324	PLANS REVIEW FILING FEE	25,465	19,108	19,708	19,708	19,708
413325	GRAND OPENING PERMITS	350	367	420	420	420
413326	SHEDS LESS THAN 150 SQFT	1,995	2,347	2,890	2,890	2,890
413327	TEMPORARY CERT OF OCCPNY	3,520	4,484	2,210	2,210	2,210
413328	ZONING RE-INSPECTION	0	1	1	1	1

## City of Newport News, Virginia

Source: PERMITS, FEES, LICEN

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>413331</b>	CONTRACTORS REG FEE	315	672	434	434	434
<b>413332</b>	SITE PLAN FILING FEE	55,854	53,000	21,542	21,542	21,542
<b>413333</b>	SITE PLAN INSP FEE	61,343	26,000	10,705	10,705	10,705
<b>413334</b>	SUBDIVISION INSP FEE	285	10,000	500	500	500
<b>413335</b>	DEVELOP PLAN REVIEW FEE	3,215	4,000	5,100	5,100	5,100
<b>413336</b>	SITE PLAN RESUB FILING	11,115	6,250	4,188	4,188	4,188
<b>413337</b>	DEVEL PLAN RESUB FILING	1,130	1,375	1	1	1
<b>413338</b>	PLAT FILING FEE	1,050	3,500	1,800	1,800	1,800
<b>413340</b>	OVR DIMENSIONAL & MISC PERMITS	135,300	120,000	105,000	105,000	105,000
<b>413341</b>	TAXI DRIVER PERMITS	8,468	8,188	8,000	8,000	8,000
<b>413343</b>	LAND DISTURB PERMIT FEE	34,570	33,200	25,446	25,446	25,446
<b>413344</b>	RUMMAGE SALE PERMITS	9,225	1,955	9,225	9,225	9,225
<b>413345</b>	SAN SEWER CONNECTION FEE	332,734	227,600	110,000	110,000	110,000
<b>413350</b>	NEW STREET LIGHTS RENT	22,394	29,850	26,220	26,220	26,220
<b>413351</b>	NEW STREET NAME SIGNS	468	1,500	0	0	0
<b>413399</b>	MISCELLANEOUS FEES	3,968	2,000	3,100	3,100	3,100
<b>413601</b>	FIRE FALSE ALARM FEE	4,100	5,000	6,000	6,000	6,000
<b>413602</b>	POLICE FALSE ALARM FEE	29,200	30,000	25,000	25,000	25,000
<b>413603</b>	FIRE CODE ENFORCEMNT FEE	225,775	225,000	225,000	225,000	225,000
<b>413606</b>	OPEN BURNING PERMIT FEE	300	300	300	300	300
<b>413608</b>	SERVED WARRANT ADMIN FEE	400	1,000	500	500	500

## City of Newport News, Virginia

Source: PERMITS, FEES, LICEN

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>413609</b>	LIEN COLLECT - ADMIN FEE	324,775	215,000	215,000	215,000	215,000
<b>413700</b>	CONCEALED WEAPON PERMIT	46,774	39,000	40,400	40,400	40,400
<b>413710</b>	RIGHT OF WAY USE FEE	629,420	720,000	672,000	672,000	672,000
<b>413900</b>	PURCHASING - MARK UP	0	1	1	1	1
<b>413</b>	Source Total	<b>3,170,046</b>	<b>2,980,721</b>	<b>2,498,178</b>	<b>2,498,178</b>	<b>2,498,178</b>

# City of Newport News, Virginia

Source: FINES AND FORFEITURE

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>414101</b>	CLERK OF COURT FINES	63,316	70,000	58,000	58,000	58,000
<b>414102</b>	PARKING FINES	212,855	233,988	213,000	213,000	213,000
<b>414103</b>	TRAFFIC COURT FINES	1,236,098	1,150,000	1,200,000	1,200,000	1,200,000
<b>414104</b>	JUV DOM RELATNS CT FINES	32,732	6,650	29,732	29,732	29,732
<b>414105</b>	CRIMINAL COURT FINES	51,825	55,000	57,250	57,250	57,250
<b>414109</b>	COURTHOUSE MAINT FEE	53,324	50,000	60,000	60,000	60,000
<b>414111</b>	LOCAL COMWEALTH ATTY FEE	8,267	8,800	7,350	7,350	7,350
<b>414112</b>	DISTRICT COURT COSTS	371	325	350	350	350
<b>414113</b>	STATE COMP BOARD TECH	25,248	100,000	100,000	100,000	100,000
<b>414114</b>	MOTOR CARRIER FINES	24,240	10,000	2,500	2,500	2,500
<b>414200</b>	SHERIFF PROCESSING FEES	26,623	25,000	25,000	25,000	25,000
<b>414201</b>	COURT SECURITY ASSESSMNT	262,085	230,000	230,000	230,000	230,000
<b>414202</b>	DNA SAMPLE FEE	4,222	3,000	3,150	3,150	3,150
<b>414303</b>	WEED / DEBRIS CIVIL SUMMON	5,000	1,000	500	500	500
<b>414304</b>	PHOTO RED FINES	0	0	1	1	1
<b>414</b>	Source Total	<b>2,006,206</b>	<b>1,943,763</b>	<b>1,986,833</b>	<b>1,986,833</b>	<b>1,986,833</b>

# City of Newport News, Virginia

Source: REV FROM MONEY, PROP

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
415101	INTEREST - BANK DEPOSITS	1,511,358	2,200,000	500,000	500,000	500,000
415102	INT - CCC REPURCH AGRMT	3,501	8,000	1,000	1,000	1,000
415104	INTEREST ON CITY FINES	71,615	68,000	58,000	58,000	58,000
415213	RENT - MUNICIPAL LANE BLDG	400	400	400	400	400
415215	JAMES RIVER FISHING PIER	208,368	213,051	212,250	212,250	212,250
415216	P/R-FARMER'S MARKET	1,048	1,400	0	0	0
415222	P/R-FALL FESTIVAL	69,913	73,185	78,000	76,459	76,459
415223	P/R-CHILDREN'S FESTIVAL	8,950	9,277	9,212	9,212	9,212
415224	P/R-JULY 4TH CELEBRATION	2,825	1,918	2,313	2,313	2,313
415225	AQUATICS - POOL ADMISSION	10,951	16,500	12,479	12,479	12,479
415227	AQUATICS - MEMBERSHIP FEES	23,638	20,250	25,700	25,700	25,700
415229	STONEY RUN ATHL COMPLEX	32,336	20,000	30,450	30,450	30,450
415230	P/R-CITY WIDE EVENTS	4,325	2,600	4,325	4,325	4,325
415231	STONEY RUN-MRGN ON SALES	26,956	43,000	29,800	29,800	29,800
415232	HEALTH BUILDING RENT	431,531	475,763	489,943	489,943	489,943
415237	SS ROUSE RENT REIMBURSMENT	60,000	60,000	60,000	60,000	60,000
415238	PARKS PARTICIPANT FEE	0	0	0	75,000	75,000
415240	PUBLIC TELEPHONE COMMISS	1,650	3,000	900	900	900
415241	COPIER FEES-COR	1,544	1,500	1,500	1,500	1,500
415242	COPIER FEES-POLICE	32,130	73,000	36,000	36,000	36,000
415243	COPIER FEES-LIBRARY	10,687	9,000	9,000	9,000	9,000

## City of Newport News, Virginia

Source: REV FROM MONEY, PROP

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>415245</b>	CITY RADIO TOWER RENTAL	23,486	133,680	69,011	69,011	69,011
<b>415248</b>	SHARED RADIO SERVICES	5,000	5,000	5,000	5,000	5,000
<b>415249</b>	ABANDONED VEHICLES	1,200	2,500	550	550	550
<b>415250</b>	SEAFD INDUS PK REIMB-DS	395,774	397,376	411,236	411,236	411,236
<b>415256</b>	MANAGED RADIO TOWER RENT	163,329	42,687	37,620	37,620	37,620
<b>415259</b>	OP TOWN CENTER RETURN	57,678	68,277	71,770	71,770	71,770
<b>415262</b>	DOWNTOWN ENG BLDG RETURN	102,999	101,166	106,624	106,624	106,624
<b>415</b>	Source Total	<b>3,263,193</b>	<b>4,050,530</b>	<b>2,263,083</b>	<b>2,336,542</b>	<b>2,336,542</b>

# City of Newport News, Virginia

Source: CHARGES FOR SERVICES

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
416101	CLERK OF THE COURT FEES	1,096,813	1,450,000	1,210,000	1,210,000	1,210,000
416103	SHERIFF FEES-CITY	23,097	23,097	23,097	23,097	23,097
416105	LOCAL ATTORNEY FEES	45,704	45,000	51,000	51,000	51,000
416302	TOWING FEES	93,986	120,000	75,518	75,518	75,518
416305	POLICE - BACKGROUND CHECK	13,820	2,000	10,640	10,640	10,640
416306	P/R - ACH DRM GYM & TENNIS	6,764	7,500	7,500	7,500	7,500
416307	P/R DOWNING GROS - PA CAMP	3,942	0	1,043	1,043	1,043
416308	SIP - COMM VESS MOOR FEES	200,234	183,464	141,802	151,270	151,270
416310	SIP - PIER UTILITY REIMB	27,272	47,700	27,775	27,775	27,775
416311	PIER LEASING FEES	255,500	255,500	255,500	255,500	255,500
416315	P/R - TENNIS COURT RENTAL	14,588	14,371	14,000	14,000	14,000
416316	DOWNING GROSS ROOM RENTAL	12,747	0	20,000	20,000	20,000
416317	DOWNING GROSS TICKET SALES	10,544	0	16,000	16,000	16,000
416402	EMS FEES	3,130,988	2,400,000	3,100,000	3,415,000	3,415,000
416403	EMS BAD DEBT RECOVERY	236,032	50,000	40,000	40,000	40,000
416501	LIBRARY FINES & FEES	47,090	45,000	45,000	45,000	45,000
416502	LIBRARY - LONG OVERDUE BKS	23,798	20,000	20,000	20,000	20,000
416601	SURVEYS	4,457	4,000	4,000	4,000	4,000
416602	SALE OF PUBLICATIONS	12,170	6,000	100,000	100,000	100,000
416610	AM SVCS VET REIMB FEES	2,053	2,000	2,561	2,561	2,561
416611	AM SVCS IMPOUND FEES	10,984	17,000	12,424	12,424	12,424



## City of Newport News, Virginia

Source: CHARGES FOR SERVICES

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>416612</b>	AM SVCS - TRAP RENTAL	982	1,000	700	700	700
<b>416613</b>	AM SVCS - POQUOSON REIMB	34,018	37,478	37,478	37,478	37,478
<b>416700</b>	DMV SELECT	57,551	175,000	75,000	75,000	75,000
<b>416701</b>	SCHOOL REIMB-CITY ATTORNEY	0	97,780	97,780	0	0
<b>416702</b>	WATERWORKS REIMB-TREAS OFFICE	0	0	0	75,000	75,000
<b>416</b>	Source Total	<b>5,365,134</b>	<b>5,003,890</b>	<b>5,388,818</b>	<b>5,690,506</b>	<b>5,690,506</b>

# City of Newport News, Virginia

Source: MISCELLANEOUS REV

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>418101</b>	PILT - PUBLIC UTILITIES	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
<b>418221</b>	SET OFF DEBT RECVY/ADMIN	86,961	60,000	65,000	65,000	65,000
<b>418307</b>	FORCE ACCT - STR HWY MAINT	13,662,210	13,662,209	13,573,702	13,573,702	13,573,702
<b>418865</b>	CF CANTEEN FUND SUPPORT	63,263	63,950	66,881	67,726	67,726
<b>418902</b>	PILT - NNRHA	100,807	0	0	0	0
<b>418903</b>	PILT - VA PORT AUTHORITY	144,172	132,343	127,022	127,022	127,022
<b>418904</b>	PILT - SHIPYARD PROPERTIES	837,581	885,464	938,100	938,100	938,100
<b>418905</b>	MISCELLANEOUS REVENUE	187,510	197,809	80,000	75,812	76,802
<b>418906</b>	SALE OF SALVAGE/SURPLUS	37,982	40,000	14,000	14,000	14,000
<b>418907</b>	REBATE-OFF SUPPLY CONTRT	4,441	5,330	5,000	5,000	5,000
<b>418908</b>	BAD CHECK FEES	36,354	40,000	40,000	30,000	30,000
<b>418909</b>	WEED CUTTING CHARGES	95,718	113,786	75,267	75,267	75,267
<b>418911</b>	SIDEWALK EXTEN PROG-CDBG	6,897	10,000	6,000	6,000	6,000
<b>418912</b>	REBATE/P-CARD TRANSACTIONS	16,526	50,000	75,000	75,000	75,000
<b>418914</b>	PILT - ENTERPRISE ZONE BUS	55,439	60,938	64,426	64,426	64,426
<b>418915</b>	SCH RES-MID SCH REIMBRSE	145,992	0	0	0	0
<b>418916</b>	SCH RES-HIGH SCH REIMB	209,663	0	0	0	0
<b>418</b>	Source Total	<b>17,341,516</b>	<b>16,971,829</b>	<b>16,780,398</b>	<b>16,767,055</b>	<b>16,768,045</b>

## City of Newport News, Virginia

Source: RECOVERED COSTS

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>419100</b>	HEALTH DEPT-INFO TECH	26,090	29,652	28,627	28,627	28,627
<b>419101</b>	HEALTH DEPT-TRAVEL	7,877	8,500	8,500	8,500	8,500
<b>419102</b>	HEALTH DEPT-SETTLEMENT	58,721	10,000	10,000	10,000	10,000
<b>419106</b>	JUV SVCS-YNG OFF REENTRY	8,690	60,000	30,000	30,000	30,000
<b>419109</b>	JUV SVC-OTHER DETN FACIL	443,206	462,505	439,379	439,379	337,318
<b>419110</b>	JUV SVC-SECURE DETN GRNT	2,229,661	2,348,316	2,183,000	2,183,000	2,183,000
<b>419111</b>	JUV SVC-OTHER LOCALITIES	1,378,670	1,463,837	1,109,829	1,109,829	1,109,829
<b>419112</b>	COURT SVCS-MILEAGE REIMB	7,530	7,500	7,500	7,500	7,500
<b>419120</b>	CITY FARM-SDC PRIS CARE	1,138,566	967,000	791,200	791,200	791,200
<b>419121</b>	CITY FARM-WORK RELEASE	10,792	20,220	0	0	0
<b>419122</b>	CITY FARM-SDC FELON REIM	56,202	37,000	45,600	45,600	45,600
<b>419123</b>	CITY FARM-WRK REL PROC	180	570	0	0	0
<b>419124</b>	CITY FARM-WEEKENDERS PRG	52,020	48,900	49,200	49,200	49,200
<b>419126</b>	CITY FRM-GLOUC PRIS CARE	1,750	0	0	0	0
<b>419130</b>	CITY JAIL-SDC PRIS CARE	1,548,710	1,488,000	1,010,000	898,900	926,781
<b>419131</b>	CITY JAIL-FED PRIS CARE	3,390	0	5,000	5,000	5,000
<b>419133</b>	CITY JAIL-SOC SEC INC PG	6,090	7,200	6,000	6,000	6,000
<b>419135</b>	CITY JAIL-SDC FELON REIM	54,852	51,000	60,000	60,000	60,000
<b>419136</b>	CITY JAIL - EHI APPLICATION FE	35	0	500	500	500
<b>419137</b>	CITY JAIL-ELEC MONITORIN	32,918	25,000	30,000	30,000	30,000
<b>419138</b>	CITY JAIL-MEDICAL REIMB	24,163	16,900	16,900	16,900	16,900

# City of Newport News, Virginia

Source: RECOVERED COSTS

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
419139	HAZARDOUS MATERIAL REIMB	0	0	1,000	1,000	1,000
419141	INMATE-PRIS \$1/DIEM/JAIL	107,186	106,000	100,000	100,000	100,000
419143	CITY JAIL-US MARSHALLS	0	1	0	0	0
419144	CITY JAIL-WEEKENDERS PRG	14,757	10,750	10,750	10,750	10,750
419146	CITY JAIL-VASAVOR PROGRM	8,334	7,200	0	0	0
419147	CITY JAIL-WORK RELEASE	75,100	34,800	35,000	35,000	35,000
419148	JAIL - WORK REL APPL FEE	575	0	750	750	750
419157	OFFICE ON YOUTH DEV GRNT	112,497	0	0	0	0
419170	INFO TECH-SCHOOLS	101,069	61,104	0	0	0
419171	INFO TECH-PUBLIC UTIL	691,184	705,788	611,564	611,564	611,564
419172	INFO TECH-SOCIAL SERV	303,611	484,649	507,478	507,478	507,478
419173	INFO TECH-VEHICLE SVC	31,695	37,962	31,722	31,722	31,722
419175	INFO TECH-MISC	6,600	1	63	63	63
419176	INFO TECH-COST RECOVR-RADIO	0	30,000	0	0	0
419201	SEWER ASSES PRIN-DS	236,776	15,000	30,000	30,000	30,000
419202	INTEREST ON SEWER-DS	8,116	3,000	7,000	7,000	7,000
419225	INDIRECT COST-PUB UTIL	885,000	1,110,222	1,085,316	1,085,316	1,085,316
419230	SAN SEWER EXT EWWOL-RES	218,065	0	0	0	0
419231	INDIRECT COST-ASAP	14,790	46,701	40,351	40,351	40,351
419234	INDIRECT COST-REC FUNDS	215,691	354,735	406,761	421,456	421,456
419235	INDIRECT COST-WASTEWATER	150,000	150,000	200,000	200,000	200,000

## City of Newport News, Virginia

Source: RECOVERED COSTS

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>419236</b>	INDIRCT COST-SOLID WASTE	50,000	250,000	300,000	300,000	300,000
<b>419237</b>	INDIRECT COST-GPWDC	15,382	15,997	16,637	16,637	16,637
<b>419238</b>	INDIRECT COST-STORMWATER	138,940	232,660	282,660	282,660	282,660
<b>419246</b>	EMER MGT/SURRY REIMB	0	25,000	25,000	25,000	25,000
<b>419</b>	Source Total	<b>10,475,480</b>	<b>10,733,670</b>	<b>9,523,287</b>	<b>9,426,882</b>	<b>9,352,702</b>

## City of Newport News, Virginia

Source: NON-CATEGORICAL AID

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>422103</b>	MOTOR VEH/RAILROAD TAX	51,122	45,289	45,289	45,289	45,289
<b>422105</b>	MOBILE HOME TITLING TAX	61,136	0	0	0	0
<b>422106</b>	GRANTORS TAX ON DEEDS	257,813	248,000	200,000	200,000	200,000
<b>422107</b>	ST REBATE-RECORDING TAX	515,457	0	0	0	0
<b>422</b>	Source Total	<b>885,527</b>	<b>293,289</b>	<b>245,289</b>	<b>245,289</b>	<b>245,289</b>

## City of Newport News, Virginia

Source: SHARED EXPENSES

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>423101</b>	COMMONWEALTH ATTORNEY	1,651,825	1,787,120	1,640,302	1,645,352	1,645,352
<b>423201</b>	SHERIFF	6,755,588	7,633,845	7,124,296	7,239,602	7,266,866
<b>423301</b>	COMMISSIONER OF REVENUE	431,135	439,105	94,816	217,079	217,079
<b>423401</b>	TREASURER	406,969	422,890	94,816	191,026	191,026
<b>423601</b>	REGISTRAR/ELECTORAL BD	72,253	81,037	71,503	64,352	64,352
<b>423</b>	Source Total	<b>9,317,770</b>	<b>10,363,997</b>	<b>9,025,733</b>	<b>9,357,411</b>	<b>9,384,675</b>

# City of Newport News, Virginia

Source: CATEGORICAL AID

GENERAL FUND

Fund: 1000

Revenue	Description	Prior Yr Actual	Original Budget	Dept Request	Mng Recommended	Final
424001	SS-F-DMAS	2,182	900	2,200	2,200	2,200
424002	SS-S-DMAS	1,050	900	2,200	2,200	2,200
424003	SS-F-DMAS-LASER	0	5	5	5	5
424004	SS-S-DMAS-LASER	0	5	5	5	5
424011	SS-F-CHILD AND FAM SVCS	11,214	0	0	0	0
424042	SS-S-AUXILIARY GRANTS	555,586	588,622	555,000	555,000	555,000
424081	SS-F-TANF-MANUAL CHECKS	-2,084	13,421	2,500	2,500	2,500
424082	SS-S-TANF-MANUAL CHECKS	-2,003	12,894	2,400	2,400	2,400
424101	SS-F-EMERGENCY ASSIST	0	5	5	5	5
424102	SS-S-EMERGENCY ASSIST	0	5	5	5	5
424111	SS-F-AFDC-FOSTER CARE	957,244	1,292,433	950,000	950,000	950,000
424112	SS-S-AFDC-FOSTER CARE	778,404	1,292,433	775,000	775,000	775,000
424121	SS-F-ADOPTION SUBSIDY	1,676,176	1,620,067	1,700,000	1,700,000	1,700,000
424122	SS-S-ADOPTION SUBSIDY	1,359,903	1,620,067	1,400,000	1,400,000	1,400,000
424132	SS-S-GENERAL RELIEF	65,639	60,996	65,000	65,000	65,000
424152	SS-HEALTHY FAMILIES	211,962	211,962	212,000	212,000	190,766
424159	SS-CSA ADMINISTRATION	36,135	36,135	36,135	36,135	36,135
424171	SS-F-SPECIAL NEEDS ADOPT	0	5	5	5	5
424172	SS-S-SPECIAL NEEDS ADOPT	2,040,425	2,198,704	2,100,000	2,100,000	2,100,000
424191	SS-F-REFUGEE RESETTLE	61,292	75,950	65,000	65,000	65,000
424201	SS-F-HEALTH DEPT	0	5	5	5	5



# City of Newport News, Virginia

Source: CATEGORICAL AID

GENERAL FUND

Fund: 1000

Revenue	Description	Prior Yr Actual	Original Budget	Dept Request	Mng Recommended	Final
424202	SS-S-HEALTH DEPT	0	5	5	5	5
424211	SS-F-ADOPTION INCENTIVE	3,024	8,340	3,000	3,000	3,000
424212	SS-S-ADOPTION INCENTIVE	0	5	5	5	5
424241	SS-F-OTHER PURCH SVCS	33,906	44,521	34,000	34,000	34,000
424242	SS-S-OTHER PURCH SVCS	0	5	5	5	5
424291	SS-F-FAMILY SUPP SSBG	25,238	43,605	25,000	25,000	25,000
424292	SS-S FAMILY SUPP SSBG	150	260	200	200	200
424301	SS-F-CPU MEDICAID	0	5	5	5	5
424302	SS-S-CPU MEDICAID	0	5	5	5	5
424331	SS-F-ADULT SERVICES	235,953	237,258	236,000	236,000	236,000
424332	SS-S-ADULT SERVICES	0	5	5	5	5
424401	DJCP STATE AID/LAW ENFR	9,569,319	10,003,030	8,141,066	8,641,457	8,641,457
424402	EMERGENCY MGT ASSISTANCE	52,408	52,408	52,408	52,408	52,408
424403	EMS FUNDS/LICENSE TAX	0	125,000	118,750	118,750	118,750
424409	LIBRARY-STATE AID	198,356	197,986	179,375	170,406	169,416
424411	SS-F-HOSPITAL	0	5	5	5	5
424413	SS-L-HOSPITAL	25,890	28,467	26,000	26,000	26,000
424416	USDA COMMODITIES-FEDERAL	14,887	0	0	0	0
424431	SS-F-CENTRAL SERVICE	400,530	394,824	400,000	400,000	400,000
424441	SS-F-FSET	16,984	36,173	20,000	20,000	20,000
424442	SS-S-FSET	13,769	5,030	14,000	14,000	14,000

# City of Newport News, Virginia

Source: CATEGORICAL AID

GENERAL FUND

Fund: 1000

Revenue	Description	Prior Yr Actual	Original Budget	Dept Request	Mng Recommended	Final
424481	SS-F-TANF-UP-MANL CHECKS	0	5	5	5	5
424482	SS-S-TANF-UP-MANL CHECKS	2,527	10,000	2,500	2,500	2,500
424503	SS-L-MISC REVENUE	319	460	400	400	400
424531	SS-F-ELIGIBILITY ADMIN	3,452,125	3,481,174	3,480,000	3,480,000	3,480,000
424532	SS-S-ELIGIBILITY ADMIN	2,439,330	2,464,771	2,460,000	2,460,000	2,460,000
424541	SS-F-SERVICE ADMIN	4,279,479	5,476,468	5,000,000	5,000,000	5,000,000
424542	SS-S-SERVICE ADMIN	2,877,438	1,859,012	2,300,000	2,300,000	2,300,000
424561	SS-F-ELIGIBILIT ADMIN PT	1,173,322	2,182,202	1,100,000	1,100,000	1,100,000
424571	SS-F SERVICE ADMIN PT	427,407	464,327	400,000	400,000	400,000
424603	SS-L-HOME STUDY	5,309	2,166	2,200	2,200	2,200
424611	SS-F-EDUC TRNG VOUCHERS	28,860	34,638	35,000	35,000	35,000
424612	SS-S-EDUC TRNG VOUCHERS	7,215	8,659	8,700	8,700	8,700
424621	SS-F-BASIC ALLOC AND PS	7,406	10,831	5,000	5,000	5,000
424622	SS-S-BASIC-ALLOC AND PS	1,852	2,708	2,000	2,000	2,000
424631	SS-F-JOB INTERNSHIP	0	5	5	5	5
424632	SS-S-JOB INTERNSHIP	0	5	5	5	5
424633	SS-F-IND LIV SUPV APTS	88,000	118,600	90,000	90,000	90,000
424634	SS-S-IND LIV SUPV APTS	22,000	29,650	22,000	22,000	22,000
424641	SS-F-RESPITE CARE	479	5	5	5	5
424642	SS-S-RESPITE CARE	5,466	12,251	6,000	6,000	6,000
424661	SS-F-PSSF REUNIFICATION	27,203	27,600	27,000	27,000	27,000

# City of Newport News, Virginia

Source: CATEGORICAL AID

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>424662</b>	SS-S-PSSF REUNIFICATION	3,446	3,496	3,000	3,000	3,000
<b>424703</b>	SS-L-HOME STUDY REST	0	150	150	150	150
<b>424711</b>	SS-F-VIEW WORK-TRANS DC	1,285,627	1,431,400	1,430,000	1,430,000	1,430,000
<b>424712</b>	SS-S-VIEW WORK-TRANS DC	1,029,589	1,145,120	1,100,000	1,100,000	1,100,000
<b>424721</b>	SS-F-VIEW PS & ADMIN	450,605	501,994	400,000	400,000	400,000
<b>424722</b>	SS-S-VIEW PS & ADMIN	217,404	256,924	220,000	220,000	220,000
<b>424731</b>	SS-F-FOSTER PARENT TRNG	2,655	3,168	3,168	3,168	3,168
<b>424781</b>	SS-F-HEAD START	170,559	132,193	150,000	150,000	150,000
<b>424803</b>	SS-L-HNNCSB	21,741	32,195	32,000	32,000	32,000
<b>424811</b>	SS-F-NON-VIEW DC	252,936	445,051	300,000	300,000	300,000
<b>424812</b>	SS-S-NON-VIEW DC	202,349	356,041	250,000	250,000	250,000
<b>424831</b>	SS-F-NON-VIEW DC 100 FED	1,882,616	1,903,504	1,900,000	1,900,000	1,900,000
<b>424901</b>	SS-F-DAY CARE QUAL INIT	25,430	25,782	20,000	20,000	20,000
<b>424902</b>	SS-S-DAY CARE QUAL INIT	17,547	17,789	15,000	15,000	15,000
<b>424951</b>	SS-F-ADULT PROTECT SVCS	9,902	12,593	6,000	6,000	6,000
<b>424952</b>	SS-S-ADULT PROTECT SVCS	59	75	60	60	60
<b>424971</b>	SS-F-FSET ADMIN PT	3,704	15,000	4,000	4,000	4,000
<b>424</b>	Source Total	<b>38,765,441</b>	<b>42,670,463</b>	<b>37,891,497</b>	<b>38,382,919</b>	<b>38,360,695</b>

## City of Newport News, Virginia

Source: NON-REVENUE RECEIPTS

GENERAL FUND

Fund: 1000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>441262</b>	PYMT FRM WASTEWTR CONSENT OR	0	0	500,000	500,000	500,000
<b>441501</b>	RETURN ON INVESTMENT-DPU	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>441</b>	Source Total	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>

City of Newport News, Virginia

Source:	PAYMENTS OTHER FUNDS	GENERAL FUND				Fund: 1000
<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
451180	APPLIED RESEARCH CENTER	553,758	553,758	553,758	553,758	553,758
451	Source Total	553,758	553,758	553,758	553,758	553,758
1000	Fund Total	424,400,348	421,096,000	409,408,501	410,497,000	411,000,000

**GENERAL  
GOVERNMENT**

Fund: 1000 GENERAL FUND  
 Dept: 01 CITY COUNCIL  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510000	MAYOR	1	1	1	1	27,000	27,000	27,000	27,000	27,000
510010	VICE-MAYOR	1	1	1	1	25,000	25,000	25,000	25,000	25,000
510020	CITY COUNCIL MEMBER	5	5	5	5	125,000	125,000	125,000	125,000	125,000
519015	ICMA/ELIGIBLE CITY MATCH					2,700	3,120	2,760	2,760	2,760
	PERSONAL SERVICES	7	7	7	7	179,700	180,120	179,760	179,760	179,760
	FRINGE BENEFITS					75,624	93,071	90,460	89,919	89,919
	CONTRACTUAL SERVICES					2,483	4,574	4,574	4,074	4,074
	INTERNAL SERVICES					5,747	2,000	2,000	2,000	2,000
	MATERIALS & SUPPLIES					35,467	50,555	50,555	45,986	45,986
0000	Division Total	7	7	7	7	299,022	330,320	327,349	321,739	321,739
01	Department Total	7	7	7	7	299,022	330,320	327,349	321,739	321,739

Fund: 1000 GENERAL FUND  
 Dept: 02 CITY CLERK  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
510140	CITY CLERK	1	1	1	1	77,000	77,000	77,000	77,000	77,000
512538	EXECUTIVE ASSISTANT	1	1	1	1	31,521	37,825	37,825	37,825	37,825
514449	CHIEF DEPUTY CLERK	1	1	1	1	47,570	47,570	47,570	47,570	47,570
514450	DEPUTY CITY CLERK II	2	2	2	2	69,420	69,420	69,420	69,420	69,420
519015	ICMA/ELIGIBLE CITY MATCH					0	0	480	480	480
	PERSONAL SERVICES	5	5	5	5	225,511	231,815	232,295	232,295	232,295
	FRINGE BENEFITS					83,658	94,173	113,502	113,448	113,448
	CONTRACTUAL SERVICES					17,720	16,128	16,128	16,128	16,128
	INTERNAL SERVICES					1,786	2,500	2,500	2,000	2,000
	MATERIALS & SUPPLIES					20,941	23,450	23,450	21,800	21,800
0000	Division Total	5	5	5	5	349,617	368,066	387,875	385,671	385,671
02	Department Total	5	5	5	5	349,617	368,066	387,875	385,671	385,671



Fund: 1000 GENERAL FUND

## City of Newport News, Virginia

Dept: 03 CITY MANAGER

Division: CITY MANAGER

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510110	CITY MANAGER	1	1	1	1	201,200	201,200	201,200	192,200	192,200
510280	DEPUTY CITY MANAGER	1	1			0	150,250	150,250	0	0
510310	ASST CITY MANAGER	2	2	2	2	423,853	272,580	274,580	274,580	274,580
510485	ASSISTANT TO CITY MGR	1	1	1	1	172,298	173,010	173,010	96,005	96,005
510740	CHIEF OF STAFF					81,028	0	0	0	0
511236	EXECUTIVE OFFICE ADMINS-CM	1	1	1	1	0	0	0	55,000	55,000
511247	MGT & LEG PROG ANALYST	1	1	2	2	54,250	62,000	62,000	124,000	124,000
512012	COORD-PUB INFO/MEDIA REL	1	1	1	1	50,805	50,805	50,805	50,805	50,805
512064	COMMTY RELTNS/COMMN SPEC	1	1	1	1	36,360	36,000	36,720	36,720	36,720
512538	EXECUTIVE ASSISTANT	5	5	3	3	200,634	204,860	211,274	125,444	125,444
518350	OVERTIME					476	500	500	500	500
519014	CITY MGR DEF COMPENSATION					0	0	0	10,000	10,000
519015	ICMA/ELIGIBLE CITY MATCH					400	480	480	480	480
	PERSONAL SERVICES	14	14	12	12	1,221,305	1,151,685	1,160,819	965,734	965,734
	FRINGE BENEFITS					361,339	382,792	379,877	334,153	334,153
	CONTRACTUAL SERVICES					31,939	46,900	46,900	38,700	38,700
	INTERNAL SERVICES					23,177	17,950	17,950	17,950	17,950
	MATERIALS & SUPPLIES					35,433	94,049	94,049	79,554	79,554
0310	Division Total	14	14	12	12	1,673,193	1,693,376	1,699,595	1,436,091	1,436,091

Fund: 1000 GENERAL FUND  
 Dept: 03 CITY MANAGER  
 Division: VIDEO PRODUCTN SERVICES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511102	VIDEO PRODUCTION MANAGER	1	1			0	5	5	0	0
511159	CHIEF ENGINEER - VPS	1	1	1	1	50,750	50,750	50,750	50,750	50,750
511318	ASST ENGR-VIDEO SERVICES	1	1	1	1	43,075	43,075	43,075	43,075	43,075
511335	SR VIDEO PRODUCTION SPEC	3	3	3	3	136,668	135,120	135,120	135,120	135,120
514460	VIDEO PRODUCTION ASST	1	1	1	1	30,594	29,725	29,725	29,725	29,725
518350	OVERTIME					8,221	10,000	10,000	10,000	10,000
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
	PERSONAL SERVICES	7	7	6	6	269,787	269,155	269,155	269,150	269,150
	FRINGE BENEFITS					107,342	123,699	123,087	122,854	122,854
	CONTRACTUAL SERVICES					61,492	61,550	61,550	59,550	59,550
	INTERNAL SERVICES					25,422	10,574	11,340	8,371	8,371
	MATERIALS & SUPPLIES					41,961	20,960	20,960	20,653	20,653
<b>0320</b>	<b>Division Total</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>506,003</b>	<b>485,938</b>	<b>486,092</b>	<b>480,578</b>	<b>480,578</b>
<b>03</b>	<b>Department Total</b>	<b>21</b>	<b>21</b>	<b>18</b>	<b>18</b>	<b>2,179,196</b>	<b>2,179,314</b>	<b>2,185,687</b>	<b>1,916,669</b>	<b>1,916,669</b>

Fund: 1000 GENERAL FUND  
 Dept: 04 HUMAN RESOURCES  
 Division: GENERAL FUND

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year	Current	Dept	Manager	Council
			DR	CM		Actual	Budget	Request	Recommended	Approved
510550	DIRECTOR-HUMAN RESOURCES	1	1	1	1	153,027	126,200	126,200	126,200	126,200
510820	ASST DIR-HUM RESOURCES	2	2	2	2	181,480	181,480	181,480	181,480	181,480
511133	HUMAN RESOURCES MANAGER	2	2	1	1	63,965	118,180	138,965	75,000	75,000
511545	SR HUM RESOURCES ANALYST	4	4	3	3	25,624	8,900	5	0	0
512060	HUM RESOURCES ANALYST II	5	5	3	3	440,224	377,840	369,020	277,350	277,350
513565	ADMIN COORDINATOR	1	1	1	1	36,615	36,615	36,615	36,615	36,615
514090	STAFF TECHNICIAN	2	2	2	2	90,891	70,650	70,650	70,650	70,650
514107	ADMINISTRATIVE ASST II			1	1	0	0	0	35,715	35,715
517999	APPRVD NEW POSITION POOL			2	2	0	0	0	105,985	105,985
518000	PART TIME					0	0	0	25,000	25,000
518100	TEMPORARY					13,897	18,000	18,000	0	0
519015	ICMA/ELIGIBLE CITY MATCH					630	480	480	480	480
	PERSONAL SERVICES	17	17	16	16	1,006,353	938,345	941,415	934,475	934,475
	FRINGE BENEFITS					318,682	306,095	365,314	341,326	341,326
	CONTRACTUAL SERVICES					29,594	42,800	53,100	38,100	38,100
	INTERNAL SERVICES					11,811	12,100	12,100	12,100	12,100
	MATERIALS & SUPPLIES					23,680	36,911	36,911	27,142	27,142
0410	Division Total	17	17	16	16	1,390,121	1,336,251	1,408,840	1,353,143	1,353,143

**Fund: 1000 GENERAL FUND**  
**Dept: 04 HUMAN RESOURCES**  
**Division: MEDICAL SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
514030	MEDICAL SVCS PROGR COORD	1	1	1	1	45,875	45,875	45,875	45,875	45,875
	PERSONAL SERVICES	1	1	1	1	45,875	45,875	45,875	45,875	45,875
	FRINGE BENEFITS					15,838	17,008	18,835	18,838	18,838
	MATERIALS & SUPPLIES					247	184	184	174	174
<b>0420</b>	<b>Division Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>61,960</b>	<b>63,067</b>	<b>64,894</b>	<b>64,887</b>	<b>64,887</b>
<b>04</b>	<b>Department Total</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>1,452,080</b>	<b>1,399,318</b>	<b>1,473,734</b>	<b>1,418,030</b>	<b>1,418,030</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 05 CITY ATTORNEY**  
**Division: GENERAL FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
510120	CITY ATTORNEY	1	1	1	1	178,227	181,385	181,205	181,205	181,205
510480	CHIEF DEP CITY ATTORNEY	1	1	1	1	153,445	153,445	153,445	153,445	153,445
510529	DEPUTY CITY ATTORNEY II	2	2	2	2	211,275	211,275	211,275	211,275	211,275
510535	DEPUTY CITY ATTORNEY	2	2	2	2	96,430	178,175	178,175	178,175	178,175
510545	SR ASST CITY ATTORNEY	1	1	1	1	154,440	80,420	76,590	76,590	76,590
510549	ASST CITY ATTORNEY II	2	2	2	2	79,435	136,175	136,175	136,175	136,175
510555	ASSISTANT CITY ATTORNEY	1	1	1	1	111,110	57,090	57,090	57,090	57,090
511349	PARALEGAL	1	1	1	1	38,165	38,165	38,165	38,165	38,165
511366	LAW OFFICE ADMINISTRATOR	1	1	1	1	63,405	63,405	63,405	63,405	63,405
512051	SR LEGAL ADMIN ASST	2	2	2	2	105,320	105,320	105,320	105,320	105,320
513627	LEGAL SECRETARY II	4	4	4	4	174,993	158,920	158,920	158,920	158,920
518100	TEMPORARY					79,211	90,832	90,832	0	0
519015	ICMA/ELIGIBLE CITY MATCH					140	480	480	480	480
	PERSONAL SERVICES	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,445,597</b>	<b>1,455,087</b>	<b>1,451,077</b>	<b>1,360,245</b>	<b>1,360,245</b>
	FRINGE BENEFITS					<b>450,862</b>	<b>476,104</b>	<b>553,127</b>	<b>545,022</b>	<b>549,036</b>
	CONTRACTUAL SERVICES					<b>8,223</b>	<b>22,570</b>	<b>22,570</b>	<b>22,570</b>	<b>22,570</b>
	INTERNAL SERVICES					<b>2,171</b>	<b>3,028</b>	<b>2,734</b>	<b>2,234</b>	<b>2,234</b>
	MATERIALS & SUPPLIES					<b>(231,978)</b>	<b>(254,550)</b>	<b>(254,550)</b>	<b>(256,352)</b>	<b>(256,352)</b>
	LEASE & RENTALS					<b>5,070</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>0000</b>	<b>Division Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,679,943</b>	<b>1,713,739</b>	<b>1,786,458</b>	<b>1,685,219</b>	<b>1,689,233</b>
<b>05</b>	<b>Department Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,679,943</b>	<b>1,713,739</b>	<b>1,786,458</b>	<b>1,685,219</b>	<b>1,689,233</b>

Fund: 1000 GENERAL FUND  
 Dept: 06 INTERNAL AUDITOR  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510700	DIRECTOR-INTERNAL AUDIT	1	1	1	1	99,440	99,440	99,440	99,440	99,440
511065	INFOR TECHNOLOGY AUDITOR	1	1	1	1	88,800	88,800	88,800	88,800	88,800
511241	INTERNAL AUDIT MANAGER					53,422	0	0	0	0
511645	INTERNAL AUDITOR	3	3	3	3	156,950	156,950	156,950	156,950	156,950
514090	STAFF TECHNICIAN	1	1	1	1	37,320	37,320	27,785	27,785	27,785
	PERSONAL SERVICES	6	6	6	6	435,932	382,510	372,975	372,975	372,975
	FRINGE BENEFITS					129,806	119,319	143,937	143,697	143,697
	CONTRACTUAL SERVICES					400	2,606	2,606	2,606	2,606
	INTERNAL SERVICES					493	200	200	200	200
	MATERIALS & SUPPLIES					9,270	13,214	13,214	12,840	12,840
0000	Division Total	6	6	6	6	575,901	517,849	532,932	532,318	532,318
06	Department Total	6	6	6	6	575,901	517,849	532,932	532,318	532,318

Fund: 1000 GENERAL FUND  
 Dept: 07 COMMISSIONER OF THE REVENUE  
 Division: COM OF THE REVENUE ADMIN

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510050	COMMISSIONER OF REVENUE	1	1	1	1	130,000	130,000	125,000	125,000	125,000
510920	CHIEF DEPUTY COMM OF REV	1	1	1	1	87,525	87,525	65,040	71,650	71,650
511140	INFO TECH ANALYST B	1	1	1	1	55,730	55,730	55,730	55,730	55,730
511435	TAX MANAGEMENT SPECLST	1	1	1	1	41,833	48,945	47,985	47,985	47,985
513565	ADMIN COORDINATOR	1	1	1	1	40,530	40,530	40,530	40,530	40,530
518000	PART TIME					20,636	19,570	19,570	0	0
518101	SUPPLEMENTAL PAY					0	0	2,500	2,500	2,500
518350	OVERTIME					270	200	1,170	1,170	1,170
519000	PERFORMANCE POOL					0	2,600	2,600	0	0
	PERSONAL SERVICES	5	5	5	5	376,524	385,100	360,125	344,565	344,565
	FRINGE BENEFITS					126,359	132,573	184,669	202,344	202,344
	CONTRACTUAL SERVICES					3,052	3,396	3,396	2,880	2,880
	INTERNAL SERVICES					6,543	6,848	6,320	2,456	2,456
	MATERIALS & SUPPLIES					56,557	49,170	49,170	38,464	37,863
	EQUIPMENT					2,425	0	0	0	0
	LEASE & RENTALS					5,381	5,382	5,382	5,382	5,382
0710	Division Total	5	5	5	5	576,842	582,469	609,062	596,091	595,490

Fund: 1000 GENERAL FUND  
 Dept: 07 COMMISSIONER OF THE REVENUE  
 Division: STATE INCOME TAX

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512040	DEPUTY COMM OF REVENUE I	1	1		1	50,300	50,300	50,300	0	50,300
513921	ACCOUNTING TECHNICIAN	2	2		2	60,445	60,445	60,445	0	60,445
518100	TEMPORARY					27,011	28,425	28,425	0	28,425
518350	OVERTIME					6,070	2,419	3,195	0	3,195
519015	ICMA/ELIGIBLE CITY MATCH					960	960	960	0	960
	PERSONAL SERVICES	3	3		3	144,786	142,549	143,325	0	143,325
	FRINGE BENEFITS					78,831	76,483	74,304	0	74,304
	CONTRACTUAL SERVICES					403	950	950	0	550
	INTERNAL SERVICES					29	376	376	0	50
	MATERIALS & SUPPLIES					3,295	3,931	3,931	0	3,571
0720	Division Total	3	3		3	227,344	224,289	222,886	0	221,800



Fund: 1000 GENERAL FUND  
 Dept: 07 COMMISSIONER OF THE REVENUE  
 Division: PERSONAL PROPERTY

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
512040	DEPUTY COMM OF REVENUE I	1	1	1	1	53,235	53,235	53,235	53,235	53,235
513921	ACCOUNTING TECHNICIAN	8	8	8	8	264,535	267,525	267,525	267,525	267,525
514660	ACCOUNTING ASST II	1	1	1	1	26,600	26,600	26,600	26,600	26,600
518100	TEMPORARY					6,563	7,030	7,030	7,030	7,030
518350	OVERTIME					13,345	6,013	10,022	10,022	10,022
519015	ICMA/ELIGIBLE CITY MATCH					1,720	2,160	1,680	1,680	1,680
	PERSONAL SERVICES	10	10	10	10	365,998	362,563	366,092	366,092	366,092
	FRINGE BENEFITS					150,830	155,946	176,782	172,399	172,399
	CONTRACTUAL SERVICES					69,257	74,788	69,343	69,343	69,343
	INTERNAL SERVICES					98	1,735	1,735	1,110	1,110
	MATERIALS & SUPPLIES					57,093	60,237	63,787	63,791	63,791
0730	Division Total	10	10	10	10	643,275	655,269	677,739	672,735	672,735

Fund: 1000 GENERAL FUND  
 Dept: 07 COMMISSIONER OF THE REVENUE  
 Division: BUSINESS & PROFESNL LICN

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year	Current	Dept	Manager	Council
			DR	CM		Actual	Budget	Request	Recommended	Approved
512040	DEPUTY COMM OF REVENUE I	1	1	1	1	35,541	41,100	41,100	41,100	41,100
513921	ACCOUNTING TECHNICIAN	5	5	4	4	115,246	117,190	116,630	116,625	116,625
514060	FIELD REPRESENTATIVE II	3	3	3	3	105,233	103,800	103,800	103,800	103,800
518100	TEMPORARY					25,019	21,420	21,420	21,420	21,420
518350	OVERTIME					1,949	4,527	7,544	7,544	7,544
519015	ICMA/ELIGIBLE CITY MATCH					2,175	2,400	2,160	2,160	2,160
	PERSONAL SERVICES	9	9	8	8	285,163	290,437	292,654	292,649	292,649
	FRINGE BENEFITS					106,179	116,512	126,153	125,626	125,626
	CONTRACTUAL SERVICES					3,145	5,245	5,245	4,245	4,245
	INTERNAL SERVICES					13,187	12,311	12,014	7,691	7,691
	MATERIALS & SUPPLIES					16,072	16,792	18,092	17,118	17,118
0740	Division Total	9	9	8	8	423,747	441,297	454,158	447,329	447,329

Fund: 1000 GENERAL FUND  
 Dept: 07 COMMISSIONER OF THE REVENUE  
 Division: COMM OF REVENUE - AUDIT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511271	BUSINESS AUDIT SUPERVISOR	1	1			0	51,055	60,610	0	0
512151	BUSINESS AUDITOR II	4	4	4	4	166,648	184,695	183,790	183,790	183,790
518000	PART TIME					11,435	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					15	0	0	0	0
	PERSONAL SERVICES	5	5	4	4	178,098	235,750	244,400	183,790	183,790
	FRINGE BENEFITS					66,745	90,064	101,082	84,174	84,174
	CONTRACTUAL SERVICES					0	1,050	1,050	0	0
	INTERNAL SERVICES					1,332	0	305	1,335	1,335
	MATERIALS & SUPPLIES					4,719	6,674	6,674	6,206	6,206
0750	Division Total	5	5	4	4	250,893	333,538	353,511	275,505	275,505

**Fund: 1000 GENERAL FUND**  
**Dept: 07 COMMISSIONER OF THE REVENUE**  
**Division: COR-SATELLITE OFFICE**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512040	DEPUTY COMM OF REVENUE I	1	1	1	1	41,100	41,100	41,100	41,100	41,100
513921	ACCOUNTING TECHNICIAN	4	4	4	4	112,889	119,345	118,785	118,785	118,785
518100	TEMPORARY					26,703	35,475	35,475	35,475	35,475
518350	OVERTIME					4,928	5,340	4,613	4,613	4,613
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
	PERSONAL SERVICES	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>186,100</b>	<b>201,740</b>	<b>200,453</b>	<b>200,453</b>	<b>200,453</b>
	FRINGE BENEFITS					<b>56,651</b>	<b>72,043</b>	<b>67,599</b>	<b>67,617</b>	<b>67,617</b>
	CONTRACTUAL SERVICES					<b>420</b>	<b>690</b>	<b>690</b>	<b>420</b>	<b>420</b>
	INTERNAL SERVICES					<b>80</b>	<b>870</b>	<b>870</b>	<b>285</b>	<b>285</b>
	MATERIALS & SUPPLIES					<b>6,405</b>	<b>7,795</b>	<b>7,795</b>	<b>7,800</b>	<b>7,800</b>
	LEASE & RENTALS					<b>3,114</b>	<b>2,660</b>	<b>2,660</b>	<b>2,660</b>	<b>2,660</b>
<b>0760</b>	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>252,770</b>	<b>285,798</b>	<b>280,067</b>	<b>279,235</b>	<b>279,235</b>

Fund: 1000 GENERAL FUND  
 Dept: 07 COMMISSIONER OF THE REVENUE  
 Division: RELATED TAXES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512040	DEPUTY COMM OF REVENUE I	1	1	1	1	39,605	39,605	39,605	39,605	39,605
513921	ACCOUNTING TECHNICIAN	4	4	4	4	130,646	133,805	133,245	133,245	133,245
518100	TEMPORARY					25,492	23,110	23,110	23,110	23,110
518350	OVERTIME					18,735	13,866	5,821	5,821	5,821
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
	PERSONAL SERVICES	5	5	5	5	214,959	210,866	202,261	202,261	202,261
	FRINGE BENEFITS					65,339	67,800	68,229	68,439	68,439
	CONTRACTUAL SERVICES					2,165	7,555	7,555	7,555	7,555
	INTERNAL SERVICES					1,037	2,573	2,573	2,153	2,153
	MATERIALS & SUPPLIES					14,799	39,796	40,391	39,442	39,442
0770	Division Total	5	5	5	5	298,298	328,590	321,009	319,850	319,850
07	Department Total	42	42	37	40	2,673,169	2,851,250	2,918,432	2,590,745	2,811,944

Fund: 1000 GENERAL FUND  
 Dept: 08 REAL ESTATE ASSESSOR  
 Division: GENERAL FUND

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510590	CITY ASSESSOR	1	1	1	1	114,876	110,200	115,000	115,000	115,000
510860	DEPUTY ASSESSOR	1	1	1	1	69,658	79,610	79,610	79,610	79,610
511129	APPRAISER SUPERVISOR	1	1	1	1	0	76,160	62,210	62,210	62,210
511400	SENIOR APPRAISER	12	12	12	12	768,999	686,055	586,365	586,365	586,365
511929	OFFICE MANAGER	1	1	1	1	45,530	45,530	45,530	45,530	45,530
513825	SR STAFF TECHNICIAN	2	2	1	1	57,247	83,785	31,370	0	0
514090	STAFF TECHNICIAN	3	3	3	3	127,823	92,950	127,800	127,800	127,800
514107	ADMINISTRATIVE ASST II	2	2	2	2	54,030	54,030	54,030	54,030	54,030
518101	SUPPLEMENTAL PAY					5,834	12,000	6,000	6,000	6,000
519015	ICMA/ELIGIBLE CITY MATCH					2,160	2,400	2,640	2,640	2,640
519999	EMERGENCY PAY COMPENSTN					388	0	0	0	0
	PERSONAL SERVICES	23	23	22	22	1,246,546	1,242,720	1,110,555	1,079,185	1,079,185
	FRINGE BENEFITS					413,683	456,823	479,071	462,676	462,676
	CONTRACTUAL SERVICES					0	41,100	40,100	40,100	40,100
	INTERNAL SERVICES					24,277	23,326	22,697	20,205	20,205
	MATERIALS & SUPPLIES					56,292	76,031	84,031	83,381	83,381
0000	Division Total	23	23	22	22	1,740,798	1,840,000	1,736,454	1,685,547	1,685,547
08	Department Total	23	23	22	22	1,740,798	1,840,000	1,736,454	1,685,547	1,685,547

Fund: 1000 GENERAL FUND  
 Dept: 09 TREASURER  
 Division: GENERAL FUND

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510060	CITY TREASURER	1	1	1	1	130,000	130,000	130,000	130,000	130,000
511121	ADMIN DEPUTY TREASURER	2	2	2	2	100,307	106,305	106,305	106,305	106,305
511140	INFO TECH ANALYST B	1	1	1	1	59,420	59,420	59,420	59,420	59,420
512054	DEPUTY TREASURER	5	5	5	5	192,704	197,835	203,760	203,760	203,760
513565	ADMIN COORDINATOR	1	1	1	1	36,025	36,025	36,025	36,025	36,025
513921	ACCOUNTING TECHNICIAN	6	6	6	6	171,712	193,920	187,600	187,600	187,600
514396	SR ACCOUNTING ASST	17	17	15	15	485,574	481,280	460,795	408,475	408,475
515146	CUSTOMER SERVICE ASST II			1	1	0	0	0	24,630	24,630
515155	OFFICE ASSISTANT II	1	1	1	1	21,800	21,800	21,800	21,800	21,800
518000	PART TIME					0	0	0	24,627	24,627
518100	TEMPORARY					34,703	49,769	49,769	43,169	43,169
518350	OVERTIME					9,590	10,557	10,557	10,557	10,557
519000	PERFORMANCE POOL					0	2,600	2,600	0	0
519015	ICMA/ELIGIBLE CITY MATCH					7,520	9,120	8,280	8,280	8,280
	PERSONAL SERVICES	34	34	33	33	1,249,355	1,298,631	1,276,911	1,264,648	1,264,648
	FRINGE BENEFITS					455,381	502,198	578,021	563,813	563,813
	CONTRACTUAL SERVICES					98,820	93,890	93,890	90,890	90,890
	INTERNAL SERVICES					15,520	10,953	11,397	10,507	10,507
	MATERIALS & SUPPLIES					246,514	259,819	259,819	255,439	255,439
	LEASE & RENTALS					1,918	555	555	555	555
0000	Division Total	34	34	33	33	2,067,509	2,166,046	2,220,593	2,185,852	2,185,852
09	Department Total	34	34	33	33	2,067,509	2,166,046	2,220,593	2,185,852	2,185,852

Fund: 1000 GENERAL FUND  
 Dept: 10 FINANCE  
 Division: GENERAL FUND

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510470	FINANCE DIRECTOR	1	1	1	1	55,953	57,500	57,500	57,500	57,500
511300	ACCOUNTING MANAGER	1	1	1	1	35,225	70,000	73,500	73,500	73,500
511468	SR ACCOUNTANT	1	1	1	1	76,736	76,625	76,625	76,625	76,625
511739	GRANTS ACCOUNTANT	1	1	1	1	49,657	48,115	48,115	48,115	48,115
511740	ACCOUNTANT II	3	3	3	3	167,100	134,410	134,410	134,410	134,410
512056	ACCOUNTS PAYABLE SUPERV	1	1	1	1	51,035	51,035	51,035	51,035	51,035
512851	ACCOUNTING SPEC B	1	1	1	1	34,345	34,345	33,345	33,345	33,345
513056	SR ACCOUNTS PAYABLE TECH	5	5	5	5	164,665	171,515	171,515	171,515	171,515
513565	ADMIN COORDINATOR	1	1	1	1	37,650	37,650	37,650	37,650	37,650
513850	SR BENEFITS COORDINATOR	1	1	1	1	36,340	36,340	36,340	36,340	36,340
513919	ACCOUNTING SPECIALIST A	1	1	1	1	0	34,235	34,235	34,235	34,235
514340	PAYROLL COORDINATOR	1	1	1	1	35,630	35,630	35,630	35,630	35,630
518000	PART TIME					0	15,000	15,000	0	0
519015	ICMA/ELIGIBLE CITY MATCH					630	960	480	480	480
	PERSONAL SERVICES	18	18	18	18	744,965	803,360	805,380	790,380	790,380
	FRINGE BENEFITS					241,220	284,111	320,477	319,045	356,629
	CONTRACTUAL SERVICES					30,282	53,600	59,100	59,000	59,000
	INTERNAL SERVICES					7,326	10,000	10,000	7,000	7,000
	MATERIALS & SUPPLIES					69,979	74,222	74,222	57,147	57,147
0000	Division Total	18	18	18	18	1,093,772	1,225,293	1,269,179	1,232,572	1,270,156
10	Department Total	18	18	18	18	1,093,772	1,225,293	1,269,179	1,232,572	1,270,156



Fund: 1000 GENERAL FUND  
 Dept: 11 BUDGET AND EVALUATION  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
510585	DIR-BUDGET & EVALUATION	1	1	1	1	159,965	131,100	104,900	104,900	104,900
511175	BUDGET MANAGER	1	1	1	1	80,943	79,665	88,875	88,875	88,875
511222	SENIOR BUDGET ANALYST	4	4	4	4	170,970	229,075	220,545	208,535	208,535
514090	STAFF TECHNICIAN	1	1	1	1	28,620	28,620	28,620	28,620	28,620
518000	PART TIME					0	0	33,000	33,000	33,000
519015	ICMA/ELIGIBLE CITY MATCH					0	480	480	480	480
	PERSONAL SERVICES	7	7	7	7	440,498	468,940	476,420	464,410	464,410
	FRINGE BENEFITS					127,211	155,541	176,759	172,429	172,429
	CONTRACTUAL SERVICES					10,520	4,700	4,700	4,700	4,700
	INTERNAL SERVICES					6,721	12,000	12,000	10,000	10,000
	MATERIALS & SUPPLIES					10,958	13,563	13,563	13,929	13,929
0000	Division Total	7	7	7	7	595,909	654,744	683,442	665,468	665,468
11	Department Total	7	7	7	7	595,909	654,744	683,442	665,468	665,468

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510750	DIRECTOR-PURCHASING	1	1	1	1	97,230	105,840	105,840	105,840	105,840
511191	DEPUTY DIRECTOR-PURCH	1	1	1	1	0	82,420	61,215	61,215	61,215
511213	PROCUREMENT ADMINISTRATR	1	1			87,569	5	5	0	0
511234	BUSINESS ANALYST	1	1	1	1	2,643	57,655	60,540	60,540	60,540
511480	SENIOR BUYER	4	4	4	4	73,863	0	180,600	180,600	180,600
512850	BUYER II					132,891	172,230	0	0	0
513033	BUYER SUPPORT COORDINATR	1	1	1	1	0	33,345	37,640	37,640	37,640
513058	ASST BUYER-PURCHASING	3	3	3	3	148,555	113,965	110,915	110,915	110,915
514107	ADMINISTRATIVE ASST II	1	1	1	1	26,115	26,115	26,115	26,115	26,115
518100	TEMPORARY					38,548	36,505	36,505	18,253	18,253
519015	ICMA/ELIGIBLE CITY MATCH					960	960	960	960	960
	PERSONAL SERVICES	13	13	12	12	608,375	629,040	620,335	602,078	602,078
	FRINGE BENEFITS					194,266	215,290	281,294	271,901	271,901
	CONTRACTUAL SERVICES					643	2,985	2,985	1,590	1,590
	INTERNAL SERVICES					8,840	5,000	4,864	8,089	8,089
	MATERIALS & SUPPLIES					25,481	25,926	25,926	27,042	27,042
1210	Division Total	13	13	12	12	837,605	878,241	935,404	910,700	910,700

Fund: 1000 GENERAL FUND

## City of Newport News, Virginia

Dept: 12 PURCHASING

Division: PRINT SHOP

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
513095	SR. PRINTER	1	1	1	1	1,479	33,870	33,870	33,870	33,870
513975	PRINTER II	1	1	1	1	30,911	28,590	30,000	30,000	30,000
516670	PRINT SHOP SUPERVISOR					16,149	0	0	0	0
518000	PART TIME					16,996	13,970	13,970	0	0
518700	ACCRUED PAYROLL					(211)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					460	480	600	600	600
	PERSONAL SERVICES	2	2	2	2	65,783	76,910	78,440	64,470	64,470
	FRINGE BENEFITS					13,330	33,347	22,421	22,303	22,303
	CONTRACTUAL SERVICES					210,556	197,200	197,200	197,200	197,200
	INTERNAL SERVICES					138	400	400	200	200
	MATERIALS & SUPPLIES					(250,650)	(195,948)	(195,948)	(196,102)	(196,102)
1220	Division Total	2	2	2	2	39,157	111,909	102,513	88,071	88,071

Fund: 1000 GENERAL FUND  
 Dept: 12 PURCHASING  
 Division: CENTRAL WAREHOUSE

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
513600	WAREHOUSE COORDINATOR	1	1	1	1	49,405	49,405	49,405	49,405	49,405
514225	SR STOREKEEPER	1	1	1	1	39,995	39,995	39,995	39,995	39,995
515371	SENIOR STOCK CLERK	2	2	2	2	88,098	63,770	55,435	55,435	55,435
519015	ICMA/ELIGIBLE CITY MATCH					718	720	600	600	600
	PERSONAL SERVICES	4	4	4	4	178,216	153,890	145,435	145,435	145,435
	FRINGE BENEFITS					61,332	59,623	72,470	93,325	93,325
	CONTRACTUAL SERVICES					965	3,200	3,200	2,000	2,000
	INTERNAL SERVICES					11,243	18,062	18,698	13,676	13,676
	MATERIALS & SUPPLIES					(89,051)	(94,207)	(94,207)	(94,498)	(94,498)
1230	Division Total	4	4	4	4	162,705	140,568	145,596	159,938	159,938

Fund: 1000 GENERAL FUND  
 Dept: 12 PURCHASING  
 Division: CENTRAL MAIL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
515121	MAILROOM COORDINATOR	1	1	1	1	25,251	26,470	27,725	27,725	27,725
515665	MAIL CLERK					25,468	0	0	0	0
518000	PART TIME					0	20,293	20,293	20,293	20,293
519015	ICMA/ELIGIBLE CITY MATCH					280	480	480	480	480
	PERSONAL SERVICES	1	1	1	1	50,999	47,243	48,498	48,498	48,498
	FRINGE BENEFITS					19,900	15,701	11,642	11,645	11,645
	CONTRACTUAL SERVICES					4,308	4,020	4,020	4,020	4,020
	INTERNAL SERVICES					8,487	0	0	0	0
	MATERIALS & SUPPLIES					(9,934)	8,912	8,912	8,574	8,574
1240	Division Total	1	1	1	1	73,761	75,876	73,072	72,737	72,737

**Fund: 1000 GENERAL FUND**  
**Dept: 12 PURCHASING**  
**Division: MOTOR POOL**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
515123	MOTOR POOL COORDINATOR	1	1	1	1	33,995	33,995	33,995	33,995	33,995
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
	PERSONAL SERVICES	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>34,475</b>	<b>34,475</b>	<b>34,475</b>	<b>34,475</b>	<b>34,475</b>
	FRINGE BENEFITS					<b>17,099</b>	<b>24,537</b>	<b>20,250</b>	<b>20,157</b>	<b>20,157</b>
	CONTRACTUAL SERVICES					<b>2,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INTERNAL SERVICES					<b>89,480</b>	<b>84,380</b>	<b>101,147</b>	<b>80,224</b>	<b>80,224</b>
	MATERIALS & SUPPLIES					<b>(117,802)</b>	<b>(95,967)</b>	<b>(93,967)</b>	<b>(92,622)</b>	<b>(92,622)</b>
<b>1250</b>	<b>Division Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>25,937</b>	<b>47,425</b>	<b>61,905</b>	<b>42,234</b>	<b>42,234</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 12 PURCHASING**  
**Division: GRAPHIC SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511850	GRAPHICS COORDINATOR	1	1	1	1	49,790	49,790	49,790	49,790	49,790
514381	GRAPHICS DESIGNER II	1	1	1	1	35,545	35,545	35,545	35,545	35,545
519015	ICMA/ELIGIBLE CITY MATCH					20	0	0	0	0
	PERSONAL SERVICES	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>85,355</b>	<b>85,335</b>	<b>85,335</b>	<b>85,335</b>	<b>85,335</b>
	FRINGE BENEFITS					<b>29,451</b>	<b>49,161</b>	<b>33,999</b>	<b>34,003</b>	<b>34,003</b>
	CONTRACTUAL SERVICES					<b>10,942</b>	<b>20,248</b>	<b>20,248</b>	<b>20,248</b>	<b>20,248</b>
	INTERNAL SERVICES					<b>53</b>	<b>390</b>	<b>390</b>	<b>250</b>	<b>250</b>
	MATERIALS & SUPPLIES					<b>4,500</b>	<b>14,720</b>	<b>14,720</b>	<b>13,578</b>	<b>13,578</b>
<b>1260</b>	<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>130,300</b>	<b>169,854</b>	<b>154,692</b>	<b>153,414</b>	<b>153,414</b>
<b>12</b>	<b>Department Total</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>1,269,467</b>	<b>1,423,873</b>	<b>1,473,182</b>	<b>1,427,094</b>	<b>1,427,094</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 13 INFORMATION TECHNOLOGY**  
**Division: INFORMATION TECHNOLOGY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510410	DIRECTOR-INFO TECHNOLOGY	1	1	1	1	120,015	120,015	120,015	120,015	120,015
510625	DEP DIR-INFO TECHNOLOGY	1	1	1	1	114,380	114,380	114,380	114,380	114,380
510791	IT TECH SERVICES MANAGER	1	1	1	1	107,010	107,010	107,010	107,010	107,010
510800	INFO TECH OPERS MANAGER	1	1			0	5	69,135	0	0
510829	IT PROJECT MGR C	4	4	3	3	383,235	383,235	309,910	244,870	244,870
511112	IT PROJECT MGR B	4	4	4	4	271,176	281,305	284,870	284,870	284,870
511132	HELP DESK ENGINEER MGR`	1	1	1	1	86,831	84,370	88,589	88,589	88,589
511158	LEAD SYSTEMS PROGRAMMER	2	2	2	2	145,700	145,700	145,700	145,700	145,700
511172	LEAD SYS DBASE ADMINSTR	1	1	1	1	75,815	75,815	75,815	75,815	75,815
511193	NETWORK ADMINISTRATOR	1	1	1	1	66,285	66,285	66,285	66,285	66,285
511195	PROGRAMMING SPECIALIST II	3	3	3	3	146,879	190,295	195,270	195,270	195,270
511198	SYSTEMS PROGRAMMER II	3	3	3	3	129,028	127,955	136,960	136,960	136,960
511234	BUSINESS ANALYST					48,575	48,575	48,575	0	0
511267	BUSINESS PROJECT MGR C	1	1			98,616	102,805	65,040	0	0
511270	SYSTEMS ADMINISTRATOR II	1	1	1	1	0	69,545	50,000	50,000	50,000
511307	SENIOR WEB DEVELOPER	3	3	3	3	173,089	171,575	174,170	174,170	174,170
511319	INTERNET/INTRANET ARCHT	1	1	1	1	93,410	93,410	98,081	98,081	98,081
511358	HELP DESK ENGINEER SUPRV	1	1	1	1	56,880	56,880	58,930	58,930	58,930
511410	SENIOR PROGRAM/ANALYST	4	4	2	2	218,457	180,160	164,875	119,725	119,725
511446	WEB DEVELOPER II	2	2	2	2	178,020	178,080	164,360	119,210	119,210
511524	BUSINESS ANALYST B	2	2	2	2	57,275	57,275	108,280	108,280	108,280
511741	INFO TECH PROJECT MANAGR	2	2	2	2	90,279	129,990	140,750	140,750	140,750
511743	NET WORK ENGINEER II	1	1	1	1	57,660	57,660	57,660	57,660	57,660
511888	HELP DESK ENGINEER II	4	4	4	4	136,945	136,945	168,115	168,115	168,115
513915	COMPUTER OP SHFT SUPERVR	1	1	1	1	101,560	110,365	61,360	61,360	61,360
513943	HELP DESK COORDINATOR	1	1	1	1	77,341	58,440	51,950	51,950	51,950
514090	STAFF TECHNICIAN	1	1	1	1	29,180	29,180	29,180	29,180	29,180
514620	COMPUTER OPERATOR	3	3	3	3	121,789	121,680	121,680	121,680	121,680
514635	HELP DESK	1	1			47,195	47,225	29,520	0	0
518000	PART TIME					42,224	17,515	17,515	17,516	17,516
518100	TEMPORARY					11,960	1	1	0	0
518330	STAND BY PAY					5,874	5,225	5,225	5,225	5,225
518350	OVERTIME					62	300	300	300	300
518700	ACCRUED PAYROLL					(1,727)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					940	960	960	960	960
	PERSONAL SERVICES	<b>52</b>	<b>52</b>	<b>46</b>	<b>46</b>	<b>3,291,959</b>	<b>3,370,161</b>	<b>3,330,466</b>	<b>2,962,856</b>	<b>2,962,856</b>



**Fund: 1000 GENERAL FUND**  
**Dept: 13 INFORMATION TECHNOLOGY**  
**Division: INFORMATION TECHNOLOGY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	FRINGE BENEFITS					1,069,741	1,143,739	1,303,954	1,199,790	1,199,790
	CONTRACTUAL SERVICES					402,013	339,271	339,271	339,271	339,271
	INTERNAL SERVICES					3,593	500	500	0	0
	MATERIALS & SUPPLIES					292,788	249,202	455,689	235,971	245,971
	EQUIPMENT					86,324	110,000	110,000	50,000	50,000
	LEASE & RENTALS					966,640	1,860,412	1,860,412	1,710,387	1,710,387
<b>1310</b>	<b>Division Total</b>	<b>52</b>	<b>52</b>	<b>46</b>	<b>46</b>	<b>6,113,058</b>	<b>7,073,285</b>	<b>7,400,292</b>	<b>6,498,275</b>	<b>6,508,275</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 13 INFORMATION TECHNOLOGY**  
**Division: COMMUNICATIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
510865	COMMUNICATIONS SYS MANGR	1	1	1	1	75,450	75,450	75,450	75,450	75,450
511550	COMMUNICATIONS PROJ COOR	1	1	1	1	59,325	59,325	59,325	59,325	59,325
517999	APPRVD NEW POSITION POOL			1	1	0	0	0	50,000	50,000
	PERSONAL SERVICES	2	2	3	3	134,775	134,775	134,775	184,775	184,775
	FRINGE BENEFITS					46,226	52,111	49,451	49,605	49,605
	CONTRACTUAL SERVICES					1,458	2,000	2,000	0	0
	MATERIALS & SUPPLIES					723,385	838,786	693,311	690,460	692,460
1320	Division Total	2	2	3	3	905,845	1,027,672	879,537	924,840	926,840

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511201	WIRELESS COMMUNICTNS MGG	1	1	1	1	63,020	63,020	63,020	63,020	63,020
512045	WIRELESS COMMUNICATIONS SPEC	1	1	1	1	0	52,345	57,580	57,580	57,580
514225	SR STOREKEEPER	1	1	1	1	40,685	40,685	40,685	40,685	40,685
516235	SR WIRELESS COMM TECH	2	2	2	2	113,822	94,195	95,760	95,760	95,760
516355	WIRELESS COMM TECH II	4	4	4	4	143,892	163,615	121,150	161,165	161,165
516550	ELECTRONICS TECH II					(24,000)	0	0	0	0
518330	STAND BY PAY					8,939	9,540	9,540	9,540	9,540
518350	OVERTIME					9,361	6,537	6,537	6,537	6,537
	PERSONAL SERVICES	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>355,718</b>	<b>429,937</b>	<b>394,272</b>	<b>434,287</b>	<b>434,287</b>
	FRINGE BENEFITS					<b>131,815</b>	<b>149,185</b>	<b>160,861</b>	<b>191,543</b>	<b>191,543</b>
	CONTRACTUAL SERVICES					<b>206,852</b>	<b>254,457</b>	<b>254,457</b>	<b>254,457</b>	<b>254,457</b>
	INTERNAL SERVICES					<b>13,769</b>	<b>14,813</b>	<b>15,671</b>	<b>13,901</b>	<b>13,901</b>
	MATERIALS & SUPPLIES					<b>22,304</b>	<b>26,635</b>	<b>28,797</b>	<b>30,282</b>	<b>30,282</b>
	EQUIPMENT					<b>81,019</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	LEASE & RENTALS					<b>20,957</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>1330</b>	<b>Division Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>832,434</b>	<b>949,027</b>	<b>928,058</b>	<b>998,470</b>	<b>998,470</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 13 INFORMATION TECHNOLOGY**  
**Division: MICROFILM**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	MATERIALS & SUPPLIES					209	0	0	0	0
<b>1340</b>	<b>Division Total</b>					209	0	0	0	0
<b>13</b>	<b>Department Total</b>	<b>63</b>	<b>63</b>	<b>58</b>	<b>58</b>	<b>7,851,545</b>	<b>9,049,984</b>	<b>9,207,887</b>	<b>8,421,585</b>	<b>8,433,585</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 14 REGISTRAR**  
**Division: GENERAL FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510080	CITY REGISTRAR	1	1	1	1	63,914	63,915	63,914	63,914	63,914
513541	DEPUTY REGISTRAR	2	2	2	2	74,415	74,415	74,415	74,415	74,415
514010	SR ASSISTANT REGISTRAR	1	1	1	1	24,870	24,870	24,870	24,870	24,870
514025	ASSISTANT REGISTRAR	1	1	1	1	23,420	23,420	23,420	23,420	23,420
518000	PART TIME					43,234	46,000	46,000	46,000	46,000
518100	TEMPORARY					68,887	60,210	60,210	39,500	39,500
518350	OVERTIME					47,102	10,000	10,000	5,000	5,000
518355	OVERTIME-ELECTION PREP					2,613	3,000	3,000	3,000	3,000
519000	PERFORMANCE POOL					0	1,278	1,278	1,278	1,278
519015	ICMA/ELIGIBLE CITY MATCH					1,080	1,440	1,080	1,080	1,080
	PERSONAL SERVICES	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>349,535</b>	<b>308,548</b>	<b>308,187</b>	<b>282,477</b>	<b>282,477</b>
	FRINGE BENEFITS					<b>96,717</b>	<b>89,881</b>	<b>118,120</b>	<b>116,397</b>	<b>116,397</b>
	CONTRACTUAL SERVICES					<b>58,269</b>	<b>49,500</b>	<b>49,500</b>	<b>45,676</b>	<b>45,676</b>
	INTERNAL SERVICES					<b>2,983</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	MATERIALS & SUPPLIES					<b>49,324</b>	<b>31,071</b>	<b>31,071</b>	<b>29,649</b>	<b>29,649</b>
	LEASE & RENTALS					<b>693</b>	<b>3,154</b>	<b>3,154</b>	<b>2,176</b>	<b>2,176</b>
<b>0000</b>	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>557,521</b>	<b>483,654</b>	<b>511,532</b>	<b>477,875</b>	<b>477,875</b>
<b>14</b>	<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>557,521</b>	<b>483,654</b>	<b>511,532</b>	<b>477,875</b>	<b>477,875</b>

**JUDICIAL  
ADMINISTRATION**

Fund: 1000 GENERAL FUND  
 Dept: 15 CIRCUIT COURT  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
513565	ADMIN COORDINATOR	5	5	5	5	221,245	221,245	221,245	221,245	221,245
514054	LAW CLERK	2	2	2	2	82,015	80,830	80,030	80,030	80,030
	PERSONAL SERVICES	7	7	7	7	303,261	302,075	301,275	301,275	301,275
	FRINGE BENEFITS					104,663	102,467	134,421	134,433	134,433
	CONTRACTUAL SERVICES					2,659	16,600	16,600	12,500	12,500
	INTERNAL SERVICES					282	400	400	300	300
	MATERIALS & SUPPLIES					29,436	37,202	37,202	29,517	29,517
0000	Division Total	7	7	7	7	440,300	458,744	489,898	478,025	478,025
15	Department Total	7	7	7	7	440,300	458,744	489,898	478,025	478,025

**Fund: 1000 GENERAL FUND**  
**Dept: 16 GENERAL DISTRICT COURT**  
**Division: CIVIL COURT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					1,616	1,585	1,585	1,495	1,495
	MATERIALS & SUPPLIES					3,146	2,926	2,926	2,860	2,860
	LEASE & RENTALS					3,041	3,270	3,270	3,270	3,270
<b>1610</b>	<b>Division Total</b>					<b>7,803</b>	<b>7,781</b>	<b>7,781</b>	<b>7,625</b>	<b>7,625</b>



**Fund: 1000 GENERAL FUND**  
**Dept: 16 GENERAL DISTRICT COURT**  
**Division: CRIMINAL COURT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					26,708	76,950	76,950	54,450	54,450
	MATERIALS & SUPPLIES					5,716	2,650	2,650	4,250	4,250
1620	Division Total					32,424	79,600	79,600	58,700	58,700

Fund: 1000 GENERAL FUND  
 Dept: 16 GENERAL DISTRICT COURT  
 Division: TRAFFIC DIVISION

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					14,237	195,474	195,474	190,474	190,474
	MATERIALS & SUPPLIES					2,620	2,850	2,850	2,650	2,650
	LEASE & RENTALS					0	2,000	2,000	2,000	2,000
1630	Division Total					16,857	200,324	200,324	195,124	195,124

Fund: 1000 GENERAL FUND  
 Dept: 16 GENERAL DISTRICT COURT  
 Division: ADDITIONAL COURT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					1,658	3,954	3,954	3,954	3,954
	MATERIALS & SUPPLIES					2,754	3,225	3,225	3,045	3,045
	LEASE & RENTALS					3,330	1,752	1,752	1,752	1,752
1640	Division Total					7,742	8,931	8,931	8,751	8,751
16	Department Total					64,826	296,636	296,636	270,200	270,200

Fund: 1000 GENERAL FUND  
 Dept: 18 OFFICE OF THE MAGISTRATE  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
515135	ADMINISTRATIVE ASST I	6	6	6	6	173,368	173,375	173,375	173,375	173,375
519015	ICMA/ELIGIBLE CITY MATCH					1,200	1,440	1,200	1,200	1,200
	PERSONAL SERVICES	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>174,568</b>	<b>174,815</b>	<b>174,575</b>	<b>174,575</b>	<b>174,575</b>
	FRINGE BENEFITS					<b>68,733</b>	<b>73,135</b>	<b>84,353</b>	<b>83,922</b>	<b>83,922</b>
	CONTRACTUAL SERVICES					<b>181</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	INTERNAL SERVICES					<b>354</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
	MATERIALS & SUPPLIES					<b>4,097</b>	<b>5,028</b>	<b>5,028</b>	<b>4,538</b>	<b>4,538</b>
	LEASE & RENTALS					<b>1,132</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>0000</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>249,065</b>	<b>256,978</b>	<b>267,956</b>	<b>267,035</b>	<b>267,035</b>
<b>18</b>	<b>Department Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>249,065</b>	<b>256,978</b>	<b>267,956</b>	<b>267,035</b>	<b>267,035</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 19 JUVENILE/DOMESTIC RELATIONS DI**  
**Division: GENERAL FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					25,903	29,400	29,400	14,410	14,410
	MATERIALS & SUPPLIES					30,777	33,009	33,009	29,159	29,159
	LEASE & RENTALS					10,468	10,061	10,061	10,061	10,061
<b>0000</b>	<b>Division Total</b>					<b>67,149</b>	<b>72,470</b>	<b>72,470</b>	<b>53,630</b>	<b>53,630</b>
<b>19</b>	<b>Department Total</b>					<b>67,149</b>	<b>72,470</b>	<b>72,470</b>	<b>53,630</b>	<b>53,630</b>

Fund: 1000 GENERAL FUND  
 Dept: 20 CLERK OF COURTS  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510030	CLERK OF CIRCUIT COURT	1	1	1	1	133,813	132,270	132,270	132,270	132,270
511122	CHIEF DEPUTY CLERK II	1	1	1	1	77,763	78,405	78,405	78,405	78,405
511655	ASST CHIEF DEPUTY CLERK	1	1	1	1	50,503	21,220	50,920	50,920	50,920
513840	DEPUTY CLERK IV	7	7	7	7	282,278	283,215	285,455	285,455	285,455
513845	DEPUTY CLERK III	3	3	3	3	104,835	105,710	109,326	109,326	109,326
514465	DEPUTY CLERK II	4	4	4	4	131,044	99,645	122,722	122,722	122,722
514915	DEPUTY CLERK I	10	10	7	7	211,071	252,450	201,130	175,935	175,935
519015	ICMA/ELIGIBLE CITY MATCH					4,305	3,840	2,520	2,520	2,520
	PERSONAL SERVICES	<b>27</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>995,613</b>	<b>976,755</b>	<b>982,748</b>	<b>957,553</b>	<b>957,553</b>
	FRINGE BENEFITS					<b>360,967</b>	<b>377,478</b>	<b>431,157</b>	<b>417,386</b>	<b>417,386</b>
	CONTRACTUAL SERVICES					<b>112,057</b>	<b>135,268</b>	<b>135,268</b>	<b>135,268</b>	<b>135,268</b>
	INTERNAL SERVICES					<b>969</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
	MATERIALS & SUPPLIES					<b>55,394</b>	<b>71,328</b>	<b>71,328</b>	<b>70,091</b>	<b>70,091</b>
	EQUIPMENT					<b>23,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0000</b>	<b>Division Total</b>	<b>27</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>1,548,972</b>	<b>1,563,029</b>	<b>1,622,701</b>	<b>1,582,498</b>	<b>1,582,498</b>
<b>20</b>	<b>Department Total</b>	<b>27</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>1,548,972</b>	<b>1,563,029</b>	<b>1,622,701</b>	<b>1,582,498</b>	<b>1,582,498</b>

Fund: 1000 GENERAL FUND  
 Dept: 21 COURT SERVICES  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
514666	INTAKE OFFICER-CT SVCS	2	2	2	2	85,845	85,845	80,740	80,740	80,740
	PERSONAL SERVICES	2	2	2	2	85,845	85,845	80,740	80,740	80,740
	FRINGE BENEFITS					29,615	30,436	39,534	39,504	39,504
	CONTRACTUAL SERVICES					68,011	53,000	53,000	73,000	73,000
	INTERNAL SERVICES					12,320	11,303	11,238	8,462	8,462
	MATERIALS & SUPPLIES					23,883	18,483	18,483	17,442	17,442
	LEASE & RENTALS					292,614	285,000	285,000	285,000	285,000
0000	Division Total	2	2	2	2	512,288	484,067	487,995	504,148	504,148
21	Department Total	2	2	2	2	512,288	484,067	487,995	504,148	504,148

Fund: 1000 GENERAL FUND  
 Dept: 22 COMMONWEALTH ATTORNEY  
 Division: GENERAL FUND

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510040	COMMONWEALTH ATTORNEY	1	1	1	1	143,526	131,140	143,526	143,526	143,526
510225	CHIEF DEPUTY COMM ATTY	1	1	1	1	90,521	64,820	92,500	92,500	92,500
510340	DEPUTY COMM ATTORNEY	3	3	3	3	225,110	155,605	241,000	241,000	241,000
510580	ATTORNEY III - COMM ATTY	20	20	20	20	1,182,713	997,025	1,233,750	1,233,750	1,233,750
511140	INFO TECH ANALYST B	1	1	1	1	57,845	57,845	57,845	57,845	57,845
512014	PROGRAM COORDINATOR	1	1	1	1	52,442	44,440	44,440	44,440	44,440
512052	SR ADMIN COORDINATOR	1	1	1	1	47,200	47,200	47,200	47,200	47,200
513615	LEGAL COORDINATOR	4	4	4	4	128,873	141,965	145,540	145,540	145,540
513626	COMMUNWEALTH ATTY TECH II	14	14	14	14	371,605	414,935	419,410	419,410	419,410
514107	ADMINISTRATIVE ASST II	3	3	2	2	70,196	77,330	75,460	50,830	50,830
515155	OFFICE ASSISTANT II	1	1	1	1	12,850	20,560	20,560	20,560	20,560
518000	PART TIME					56,803	102,575	102,575	102,575	102,575
519000	PERFORMANCE POOL					0	26,973	26,973	0	0
519003	ATTORNY S SPECIAL SUPPLMT					0	365,000	44,212	4,212	4,212
519010	ATTRITION CR					0	(63,825)	(63,825)	(63,825)	(63,825)
519015	ICMA/ELIGIBLE CITY MATCH					3,685	4,320	4,320	4,320	4,320
519522	SALARY ADJUST-VICT/WIT					52,395	70,817	70,817	70,817	70,817
	PERSONAL SERVICES	50	50	49	49	2,495,762	2,658,725	2,706,303	2,614,700	2,614,700
	FRINGE BENEFITS					772,058	895,485	1,033,964	1,001,085	1,001,085
	CONTRACTUAL SERVICES					(6,370)	12,766	12,766	12,766	12,766
	INTERNAL SERVICES					6,510	8,152	8,351	6,986	6,986
	MATERIALS & SUPPLIES					56,533	78,254	78,254	81,282	81,282
	LEASE & RENTALS					5,029	15,730	15,730	15,730	15,730
0000	Division Total	50	50	49	49	3,329,523	3,669,112	3,855,368	3,732,549	3,732,549
22	Department Total	50	50	49	49	3,329,523	3,669,112	3,855,368	3,732,549	3,732,549





Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510320	CHIEF OF POLICE	1	1	1	1	143,635	143,635	143,635	143,635	143,635
510620	ASSISTANT POLICE CHIEF	3	3	3	3	283,239	284,100	267,215	267,215	267,215
512052	SR ADMIN COORDINATOR	1	1	1	1	56,405	56,525	56,525	56,525	56,525
512800	POLICE CAPTAIN	1				52,889	75,980	75,980	0	0
512825	ADMIN-FISCAL SVCS-POLICE	1	1	1	1	89,290	89,290	89,290	89,290	89,290
513160	POLICE INFORMATION OFFCR	1	1	1	1	52,675	52,675	52,675	52,675	52,675
513275	POLICE OFFICER/DETECTIVE	2	2	2	2	103,445	103,245	103,245	103,245	103,245
513921	ACCOUNTING TECHNICIAN	2	2	2	2	54,952	61,030	61,030	61,030	61,030
514100	SR ADMINISTRATIVE ASSIST	3	3	2	2	94,718	93,095	89,310	61,525	61,525
514107	ADMINISTRATIVE ASST II	1	1	1	1	26,345	26,345	26,345	26,345	26,345
514550	PAYROLL TECHNICIAN	1	1	1	1	30,130	72,770	27,785	27,785	27,785
515155	OFFICE ASSISTANT II	1	1	1	1	0	0	20,560	20,560	20,560
518000	PART TIME					9,804	5,000	5,000	0	0
518330	STAND BY PAY					3,736	4,000	4,000	4,000	4,000
518350	OVERTIME					7,661	7,000	7,000	7,000	7,000
519015	ICMA/ELIGIBLE CITY MATCH					2,170	2,400	2,160	2,160	2,160
519999	EMERGENCY PAY COMPENSTN					832	0	0	0	0
	PERSONAL SERVICES	18	17	16	16	1,011,925	1,077,090	1,031,755	922,990	922,990
	FRINGE BENEFITS					313,280	378,029	1,605,440	1,296,840	1,296,840
	CONTRACTUAL SERVICES					19,718	76	76	76	76
	INTERNAL SERVICES					44,660	69,102	94,670	99,922	99,922
	MATERIALS & SUPPLIES					321,413	207,888	369,974	181,850	181,850
2310	Division Total	18	17	16	16	1,710,996	1,732,185	3,101,915	2,501,678	2,501,678

Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: PROFESSIONAL STANDARDS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
512800	POLICE CAPTAIN	1	1	1	1	89,373	76,235	76,235	76,235	76,235
512940	POLICE LIEUTENANT	1	1	1	1	0	75,030	62,100	62,100	62,100
513150	POLICE SERGEANT	2	2	2	2	107,559	52,705	107,395	107,395	107,395
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	33,120	33,120	33,120	33,120	33,120
518350	OVERTIME					(5,033)	350	350	350	350
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
519380	CLOTHING ALLOWANCE					1,040	1,248	52	52	52
	PERSONAL SERVICES	5	5	5	5	226,539	239,168	279,732	279,732	279,732
	FRINGE BENEFITS					87,488	101,640	131,087	130,532	130,532
	CONTRACTUAL SERVICES					35	500	0	0	0
	INTERNAL SERVICES					7,690	5,817	7,156	7,438	7,438
	MATERIALS & SUPPLIES					4,498	4,066	4,066	4,411	4,411
2315	Division Total	5	5	5	5	326,251	351,191	422,041	422,113	422,113

Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: DISPATCH OPERATIONS

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
512900	E-911 COMMUNICATIONS MGR	1	1	1	1	73,740	73,740	73,740	73,740	73,740
512940	POLICE LIEUTENANT	1	1	1	1	66,188	69,185	80,305	80,305	80,305
513530	TELECOMMUNICATOR SUPRV	7	7	7	7	322,366	359,385	326,060	326,060	326,060
513974	CALL TAKER II					29,457	0	0	0	0
514107	ADMINISTRATIVE ASST II	1	1	1	1	26,345	26,345	26,345	26,345	26,345
514711	SR TELECOMMUNICATOR	6	6	12	12	360,474	270,970	460,335	460,335	460,335
514715	TELECOMMUNICATOR II	41	41	35	35	1,115,346	1,402,205	1,185,364	1,185,364	1,185,364
518100	TEMPORARY					0	1	1	1	1
518350	OVERTIME					133,457	169,000	169,000	169,000	169,000
519015	ICMA/ELIGIBLE CITY MATCH					5,565	6,480	5,280	5,280	5,280
	PERSONAL SERVICES	57	57	57	57	2,132,940	2,377,311	2,326,430	2,326,430	2,326,430
	FRINGE BENEFITS					731,138	894,133	893,749	893,943	893,943
	CONTRACTUAL SERVICES					65,427	51,500	800	800	800
	INTERNAL SERVICES					8,671	7,041	7,076	6,548	6,548
	MATERIALS & SUPPLIES					31,275	33,222	27,722	30,114	30,114
	EQUIPMENT					0	1,500	1,500	1,500	1,500
2320	Division Total	57	57	57	57	2,969,451	3,364,707	3,257,277	3,259,335	3,259,335

**Fund: 1000 GENERAL FUND**  
**Dept: 23 POLICE**  
**Division: ADMINISTRATIVE SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
512800	POLICE CAPTAIN		1	1	1	21,101	0	75,120	75,120	75,120
512940	POLICE LIEUTENANT	1	1	1	1	69,987	71,540	62,100	62,100	62,100
513150	POLICE SERGEANT	3	3	3	3	175,613	181,455	166,675	166,675	166,675
513269	SR POLICE PROCUREMENT TEC	1	1	1	1	34,456	40,350	28,620	28,620	28,620
513275	POLICE OFFICER/DETECTIVE	1	1	2	2	100,175	60,690	53,260	96,340	96,340
513540	STAFF SUPERVISOR B	2	2	2	2	71,955	71,955	71,955	71,955	71,955
513826	SR POLICE FLEET COORD	1	1	1	1	30,405	30,405	30,405	30,405	30,405
513833	PROPERTY & EVID TECH II	4	4	4	4	137,902	150,810	154,915	154,915	154,915
514090	STAFF TECHNICIAN	2	2	1	1	71,757	71,795	59,620	31,835	31,835
514107	ADMINISTRATIVE ASST II	21	21	21	21	582,092	568,315	563,830	563,830	563,830
514230	STOREKEEPER	1	1	1	1	30,745	30,745	30,745	30,745	30,745
518000	PART TIME	1	1			91,962	0	0	0	0
518100	TEMPORARY					12,654	1,000	1,000	1,000	1,000
518330	STAND BY PAY					0	250	250	250	250
518350	OVERTIME					12,805	26,680	26,680	26,680	26,680
518360	COURT PAY					690	1,000	1,000	1,000	1,000
519015	ICMA/ELIGIBLE CITY MATCH					8,360	9,360	7,440	7,440	7,440
519200	INCENTIVE PAY					201,595	210,000	194,200	194,200	194,200
519300	SKILL INCENTIVE PAY					67,718	66,000	67,500	67,500	67,500
519380	CLOTHING ALLOWANCE					1,872	3,036	52	52	52
	PERSONAL SERVICES	<b>38</b>	<b>39</b>	<b>38</b>	<b>38</b>	<b>1,723,845</b>	<b>1,595,386</b>	<b>1,595,367</b>	<b>1,610,662</b>	<b>1,610,662</b>
	FRINGE BENEFITS					<b>602,389</b>	<b>658,917</b>	<b>711,537</b>	<b>669,588</b>	<b>669,588</b>
	CONTRACTUAL SERVICES					<b>445,817</b>	<b>305,800</b>	<b>992,409</b>	<b>992,409</b>	<b>992,409</b>
	INTERNAL SERVICES					<b>225,181</b>	<b>171,440</b>	<b>172,402</b>	<b>167,445</b>	<b>167,445</b>
	MATERIALS & SUPPLIES					<b>613,396</b>	<b>712,606</b>	<b>713,606</b>	<b>713,210</b>	<b>713,210</b>
	EQUIPMENT					<b>370,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	LEASE & RENTALS					<b>173,592</b>	<b>196,000</b>	<b>196,000</b>	<b>196,000</b>	<b>196,000</b>
<b>2325</b>	<b>Division Total</b>	<b>38</b>	<b>39</b>	<b>38</b>	<b>38</b>	<b>4,154,807</b>	<b>3,640,149</b>	<b>4,381,321</b>	<b>4,349,314</b>	<b>4,349,314</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 23 POLICE**  
**Division: SOUTH PRECINCT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
512800	POLICE CAPTAIN	1	1	1	1	78,010	77,885	67,400	67,400	67,400
512940	POLICE LIEUTENANT	3	3	3	3	198,136	201,605	193,005	193,005	193,005
513150	POLICE SERGEANT	11	11	11	11	598,670	597,910	568,930	568,930	568,930
513275	POLICE OFFICER/DETECTIVE	77	77	77	77	3,151,599	3,300,920	3,055,305	3,055,300	3,055,300
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	33,010	33,010	33,010	33,010	33,010
514107	ADMINISTRATIVE ASST II	1	1			28,890	28,890	24,630	0	0
515020	POLICE AIDE	3	3	2	2	92,239	100,520	99,680	71,895	71,895
518330	STAND BY PAY					14,089	20,000	20,000	20,000	20,000
518350	OVERTIME					299,999	269,390	269,390	269,390	269,390
518360	COURT PAY					162,924	192,000	192,000	152,000	152,000
519015	ICMA/ELIGIBLE CITY MATCH					1,200	1,440	480	480	480
519380	CLOTHING ALLOWANCE					7,144	6,700	208	208	208
	PERSONAL SERVICES	<b>97</b>	<b>97</b>	<b>95</b>	<b>95</b>	<b>4,665,910</b>	<b>4,830,270</b>	<b>4,524,038</b>	<b>4,431,618</b>	<b>4,431,618</b>
	FRINGE BENEFITS					<b>2,055,393</b>	<b>2,219,452</b>	<b>2,260,463</b>	<b>2,074,145</b>	<b>2,074,145</b>
	CONTRACTUAL SERVICES					<b>3,354</b>	<b>7,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	INTERNAL SERVICES					<b>508,885</b>	<b>454,641</b>	<b>480,384</b>	<b>467,958</b>	<b>467,958</b>
	MATERIALS & SUPPLIES					<b>77,521</b>	<b>93,454</b>	<b>90,454</b>	<b>89,003</b>	<b>89,003</b>
<b>2330</b>	<b>Division Total</b>	<b>97</b>	<b>97</b>	<b>95</b>	<b>95</b>	<b>7,311,063</b>	<b>7,604,817</b>	<b>7,361,339</b>	<b>7,068,724</b>	<b>7,068,724</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 23 POLICE**  
**Division: CENTRAL PRECINCT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
512800	POLICE CAPTAIN	1	1	1	1	69,238	69,835	69,145	69,145	69,145
512940	POLICE LIEUTENANT	3	3	3	3	239,114	212,250	191,790	191,790	191,790
513150	POLICE SERGEANT	11	11	11	11	622,372	627,230	609,125	609,125	609,125
513275	POLICE OFFICER/DETECTIVE	74	74	74	74	3,204,564	3,100,650	3,085,980	3,085,980	3,085,980
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	44,430	44,430	44,430	44,430	44,430
514107	ADMINISTRATIVE ASST II	2	2	2	2	68,245	68,245	68,245	68,245	68,245
515020	POLICE AIDE	2	2	2	2	66,880	67,030	65,915	65,915	65,915
518330	STAND BY PAY					15,169	16,000	16,000	16,000	16,000
518350	OVERTIME					227,935	243,400	243,400	243,400	243,400
518354	OVERTIME-SPECIAL PROJECT					(8,726)	0	0	0	0
518360	COURT PAY					127,866	121,000	121,000	121,000	121,000
519010	ATTRITION CR					(601,550)	0	0	(750,000)	(750,000)
519015	ICMA/ELIGIBLE CITY MATCH					855	720	960	960	960
519380	CLOTHING ALLOWANCE					6,839	6,700	198	198	198
	PERSONAL SERVICES	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>4,083,231</b>	<b>4,577,490</b>	<b>4,516,188</b>	<b>3,766,188</b>	<b>3,766,188</b>
	FRINGE BENEFITS					<b>1,896,599</b>	<b>1,998,526</b>	<b>2,124,545</b>	<b>2,116,084</b>	<b>2,116,084</b>
	CONTRACTUAL SERVICES					<b>5,651</b>	<b>7,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	INTERNAL SERVICES					<b>484,922</b>	<b>494,194</b>	<b>549,060</b>	<b>544,008</b>	<b>544,008</b>
	MATERIALS & SUPPLIES					<b>81,386</b>	<b>84,115</b>	<b>81,115</b>	<b>83,147</b>	<b>83,147</b>
<b>2335</b>	<b>Division Total</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>6,551,790</b>	<b>7,161,325</b>	<b>7,276,908</b>	<b>6,515,427</b>	<b>6,515,427</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 23 POLICE**  
**Division: NORTH PRECINCT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
512800	POLICE CAPTAIN	1	2	2	2	87,576	76,840	157,055	157,055	157,055
512940	POLICE LIEUTENANT	3	3	3	3	224,833	224,825	186,300	186,300	186,300
513150	POLICE SERGEANT	11	11	11	11	616,928	595,080	586,050	586,050	586,050
513275	POLICE OFFICER/DETECTIVE	79	79	79	79	2,974,843	2,957,670	3,184,080	3,184,080	3,184,080
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	42,840	42,840	42,840	42,840	42,840
514107	ADMINISTRATIVE ASST II	2	2	2	2	61,195	61,195	61,195	61,195	61,195
515020	POLICE AIDE	2	2	2	2	77,250	77,185	71,450	71,450	71,450
518330	STAND BY PAY					16,553	18,000	18,000	18,000	18,000
518350	OVERTIME					253,852	210,000	210,000	210,000	210,000
518360	COURT PAY					146,851	140,000	140,000	140,000	140,000
519015	ICMA/ELIGIBLE CITY MATCH					795	480	600	600	600
519380	CLOTHING ALLOWANCE					8,762	9,360	208	208	208
	PERSONAL SERVICES	<b>99</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>4,512,277</b>	<b>4,413,475</b>	<b>4,657,778</b>	<b>4,657,778</b>	<b>4,657,778</b>
	FRINGE BENEFITS					<b>1,690,646</b>	<b>1,940,452</b>	<b>2,186,989</b>	<b>2,191,052</b>	<b>2,191,052</b>
	CONTRACTUAL SERVICES					<b>5,290</b>	<b>7,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	INTERNAL SERVICES					<b>372,773</b>	<b>492,127</b>	<b>533,311</b>	<b>504,458</b>	<b>504,458</b>
	MATERIALS & SUPPLIES					<b>79,768</b>	<b>81,337</b>	<b>78,337</b>	<b>84,855</b>	<b>84,855</b>
<b>2340</b>	<b>Division Total</b>	<b>99</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>6,660,754</b>	<b>6,934,391</b>	<b>7,462,415</b>	<b>7,444,143</b>	<b>7,444,143</b>



<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512800	POLICE CAPTAIN	1				80,830	78,360	78,360	0	0
512940	POLICE LIEUTENANT	2	1	1	1	146,355	146,155	73,410	73,410	73,410
513150	POLICE SERGEANT	8	8	8	8	460,819	459,400	462,113	462,113	462,113
513275	POLICE OFFICER/DETECTIVE	30	30	30	30	1,536,449	2,019,915	1,420,455	1,420,455	1,420,455
513528	IDENTIFICATION TECH	5	5	4	4	164,364	191,065	185,255	147,595	147,595
513970	IDENTIFICATION TECH II	1	1	1	1	19,024	31,370	32,000	32,000	32,000
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	32,160	32,160	32,160	32,160	32,160
514107	ADMINISTRATIVE ASST II	4	4	3	3	111,785	111,785	106,075	81,445	81,445
518000	PART TIME					62,176	0	0	0	0
518330	STAND BY PAY					98,192	95,000	95,000	95,000	95,000
518350	OVERTIME					188,481	306,225	306,225	256,225	256,225
518360	COURT PAY					14,920	25,000	25,000	25,000	25,000
519015	ICMA/ELIGIBLE CITY MATCH					2,200	2,880	2,160	2,160	2,160
519380	CLOTHING ALLOWANCE					17,160	18,000	962	962	962
	PERSONAL SERVICES	<b>52</b>	<b>50</b>	<b>48</b>	<b>48</b>	<b>2,934,915</b>	<b>3,517,315</b>	<b>2,819,175</b>	<b>2,628,525</b>	<b>2,628,525</b>
	FRINGE BENEFITS					<b>1,075,189</b>	<b>1,373,034</b>	<b>1,162,371</b>	<b>1,132,340</b>	<b>1,132,340</b>
	CONTRACTUAL SERVICES					<b>47,065</b>	<b>41,001</b>	<b>15,501</b>	<b>15,501</b>	<b>15,501</b>
	INTERNAL SERVICES					<b>246,460</b>	<b>329,498</b>	<b>341,930</b>	<b>309,569</b>	<b>309,569</b>
	MATERIALS & SUPPLIES					<b>96,321</b>	<b>119,341</b>	<b>109,341</b>	<b>107,417</b>	<b>107,417</b>
<b>2345</b>	<b>Division Total</b>	<b>52</b>	<b>50</b>	<b>48</b>	<b>48</b>	<b>4,399,950</b>	<b>5,380,189</b>	<b>4,448,318</b>	<b>4,193,352</b>	<b>4,193,352</b>

Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: WIRELESS E911 SERVICES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	MATERIALS & SUPPLIES					1,001	0	0	0	0
2346	Division Total					1,001	0	0	0	0

Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: SCH RESOURCE-MID SCHOOL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
513275	POLICE OFFICER/DETECTIVE	7	7	7	7	178,860	292,360	319,380	319,380	319,380
518350	OVERTIME					442	2,500	2,500	2,500	2,500
	PERSONAL SERVICES	7	7	7	7	179,301	294,860	321,880	321,880	321,880
	FRINGE BENEFITS					64,055	124,657	159,116	157,966	157,966
	MATERIALS & SUPPLIES					1,542	1,471	1,471	2,016	2,016
2350	Division Total	7	7	7	7	244,898	420,988	482,467	481,862	481,862

Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: SCH RESOURCE - HIGH SCHOOL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
513275	POLICE OFFICER/DETECTIVE	5	5	5	5	260,591	251,760	255,985	255,985	255,985
518350	OVERTIME					2,427	9,775	9,775	9,775	9,775
	PERSONAL SERVICES	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>263,018</b>	<b>261,535</b>	<b>265,760</b>	<b>265,760</b>	<b>265,760</b>
	FRINGE BENEFITS					<b>141,427</b>	<b>153,784</b>	<b>169,684</b>	<b>127,555</b>	<b>127,555</b>
	INTERNAL SERVICES					<b>55,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	MATERIALS & SUPPLIES					<b>5,755</b>	<b>5,760</b>	<b>5,760</b>	<b>1,533</b>	<b>1,533</b>
<b>2351</b>	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>465,783</b>	<b>421,079</b>	<b>441,204</b>	<b>394,848</b>	<b>394,848</b>

Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: ORGANIZED CRIME DIVISION

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM						
512800	POLICE CAPTAIN	1	1	1	1	90,198	96,380	74,490	74,490	74,490
512940	POLICE LIEUTENANT	2	2	2	2	127,520	128,550	142,825	142,825	142,825
513150	POLICE SERGEANT	4	4	4	4	217,446	265,540	210,850	210,850	210,850
513275	POLICE OFFICER/DETECTIVE	34	34	34	34	1,270,411	1,530,160	1,466,041	1,466,041	1,466,041
513559	POLICE INVESTIGATIVE TEC	1	1	1	1	46,505	46,505	46,505	46,505	46,505
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	30,082	31,390	31,390	31,390	31,390
518000	PART TIME					25,796	0	0	0	0
518330	STAND BY PAY					15,438	22,000	22,000	22,000	22,000
518350	OVERTIME					126,330	140,000	140,000	140,000	140,000
518360	COURT PAY					95,252	120,000	120,000	120,000	120,000
519015	ICMA/ELIGIBLE CITY MATCH					460	480	480	480	480
519380	CLOTHING ALLOWANCE					20,514	23,700	806	806	806
	PERSONAL SERVICES	43	43	43	43	2,065,952	2,404,705	2,255,387	2,255,387	2,255,387
	FRINGE BENEFITS					834,093	982,855	993,018	1,023,973	1,023,973
	CONTRACTUAL SERVICES					64,555	88,250	85,250	85,250	85,250
	INTERNAL SERVICES					173,072	169,312	181,414	166,776	166,776
	MATERIALS & SUPPLIES					66,743	71,421	70,921	71,372	71,372
2355	Division Total	43	43	43	43	3,204,414	3,716,543	3,585,990	3,602,758	3,602,758

Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: TRAINING & RECRUTNG DIV

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
512082	POLICE SUPPORT	1	1	1	1	38,849	38,245	38,245	38,245	38,245
512800	POLICE CAPTAIN	1	1	1	1	128,681	97,315	68,465	68,465	68,465
512940	POLICE LIEUTENANT		1	1	1	18,457	0	65,205	65,205	65,205
513150	POLICE SERGEANT	3	3	3	3	161,183	160,715	162,275	162,275	162,275
513275	POLICE OFFICER/DETECTIVE	26	26	14	26	1,175,771	318,310	665,058	613,500	613,500
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	21,127	28,340	27,785	27,785	27,785
514107	ADMINISTRATIVE ASST II	1	1	1	1	19,331	24,630	25,620	25,620	25,620
518000	PART TIME					52,390	74,215	74,215	74,215	74,215
518350	OVERTIME					28,037	45,000	45,000	45,000	45,000
519015	ICMA/ELIGIBLE CITY MATCH					330	480	480	480	480
519380	CLOTHING ALLOWANCE					234	1	52	52	52
	PERSONAL SERVICES	33	34	22	34	1,644,390	787,251	1,172,400	1,120,842	1,120,842
	FRINGE BENEFITS					553,391	366,905	465,477	453,674	453,674
	CONTRACTUAL SERVICES					29,293	37,476	12,200	12,200	12,200
	INTERNAL SERVICES					32,094	46,260	49,437	46,809	46,809
	MATERIALS & SUPPLIES					211,810	175,621	125,621	128,609	128,609
2360	Division Total	33	34	22	34	2,470,978	1,413,513	1,825,135	1,762,134	1,762,134

**Fund: 1000 GENERAL FUND**  
**Dept: 23 POLICE**  
**Division: SPECIAL OPERATIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>		<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
512940	POLICE LIEUTENANT	1	1	1	1	67,776	65,475	69,185	69,185	69,185
512945	WEED & SEED PROGM COORD					30,427	0	0	0	0
513150	POLICE SERGEANT	1	1	1	1	56,502	54,795	50,680	50,680	50,680
513275	POLICE OFFICER/DETECTIVE	15	16	15	15	713,231	734,915	687,375	687,375	687,375
513450	POLICE COM SVCS COORD	1	1	1	1	36,664	41,130	41,130	41,130	41,130
514107	ADMINISTRATIVE ASST II	2	3	2	2	58,350	58,350	58,350	58,350	58,350
514396	SR ACCOUNTING ASST	1	1	1	1	31,555	31,555	31,555	31,555	31,555
515030	PARKING ENFORCEMENT OFCR	2	2	2	2	51,007	51,705	51,705	51,705	51,705
518000	PART TIME					71,325	50,000	50,000	50,000	50,000
518330	STAND BY PAY					16,284	13,000	13,000	13,000	13,000
518350	OVERTIME					41,217	37,370	37,370	37,370	37,370
518360	COURT PAY					8,574	10,000	10,000	10,000	10,000
518401	PARTIAL YEAR POSITION SALARY					0	27,160	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					1,920	2,400	1,920	1,920	1,920
	PERSONAL SERVICES	<b>23</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>1,184,832</b>	<b>1,177,855</b>	<b>1,102,270</b>	<b>1,102,270</b>	<b>1,102,270</b>
	FRINGE BENEFITS					<b>417,976</b>	<b>444,908</b>	<b>464,720</b>	<b>468,572</b>	<b>468,572</b>
	CONTRACTUAL SERVICES					<b>9,879</b>	<b>9,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	INTERNAL SERVICES					<b>73,190</b>	<b>170,609</b>	<b>177,492</b>	<b>165,586</b>	<b>165,586</b>
	MATERIALS & SUPPLIES					<b>48,036</b>	<b>56,878</b>	<b>52,378</b>	<b>59,316</b>	<b>59,316</b>
<b>2365</b>	<b>Division Total</b>	<b>23</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>1,733,913</b>	<b>1,859,750</b>	<b>1,804,860</b>	<b>1,803,744</b>	<b>1,803,744</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 23 POLICE**  
**Division: PLANNING DIVISION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510671	POLICE PLAN ADMINISTRATR	1	1	1	1	75,660	75,580	75,580	75,580	75,580
511140	INFO TECH ANALYST B	2	2	2	2	82,802	95,985	95,635	95,635	95,635
511145	CRIME ANALYST SUPVR					4,812	0	0	0	0
511162	BUSINESS PROJECT MGR B	1	1	1	1	71,425	71,425	71,425	71,425	71,425
511234	BUSINESS ANALYST	1	1	1	1	54,635	54,635	54,635	54,635	54,635
511525	CRIME ANALYST II					14,165	0	0	0	0
512960	POLICE PLANNING COORD	1	1	1	1	55,295	55,295	55,295	55,295	55,295
513455	POL ACCREDITATION MGR I	1	1	1	1	17,712	35,425	35,425	35,425	35,425
514090	STAFF TECHNICIAN					14,725	0	0	0	0
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	7,325	27,785	29,300	29,300	29,300
518000	PART TIME					46,418	50,000	50,000	50,000	50,000
518330	STAND BY PAY					5,202	5,500	5,500	5,500	5,500
518350	OVERTIME					1,166	500	500	500	500
519015	ICMA/ELIGIBLE CITY MATCH					120	0	480	480	480
	PERSONAL SERVICES	8	8	8	8	451,462	472,130	473,775	473,775	473,775
	FRINGE BENEFITS					126,574	141,942	149,989	149,910	149,910
	CONTRACTUAL SERVICES					37,858	50,150	50	50	50
	INTERNAL SERVICES					3,243	3,944	4,073	3,056	3,056
	MATERIALS & SUPPLIES					22,902	58,209	58,209	58,384	58,384
	EQUIPMENT					243,759	80,000	100,000	100,000	100,000
<b>2370</b>	<b>Division Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>885,798</b>	<b>806,375</b>	<b>786,096</b>	<b>785,175</b>	<b>785,175</b>



Fund: 1000 GENERAL FUND  
 Dept: 23 POLICE  
 Division: INTELLIGENCE UNIT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511145	CRIME ANALYST SUPVR	1	1	1	1	52,933	57,745	57,745	57,745	57,745
511525	CRIME ANALYST II	4	4	4	4	151,993	170,460	169,260	169,260	169,260
513150	POLICE SERGEANT	1	1	1	1	140,921	52,705	52,705	52,705	52,705
513161	SR INTELLIGENCE ANALYST	1	1	1	1	45,590	45,590	45,590	45,590	45,590
513275	POLICE OFFICER/DETECTIVE	5	5	5	5	144,628	218,865	244,181	244,181	244,181
513451	INTELLIGENCE ANALYST II	1	1	1	1	0	51,500	51,500	51,500	51,500
514107	ADMINISTRATIVE ASST II	1	1			38,785	38,785	24,630	0	0
518330	STAND BY PAY					4,815	0	0	0	0
518350	OVERTIME					5,420	250	250	250	250
518360	COURT PAY					30	2,500	2,500	2,500	2,500
519380	CLOTHING ALLOWANCE					1,248	0	130	130	130
	PERSONAL SERVICES	14	14	13	13	586,362	638,400	648,491	623,861	623,861
	FRINGE BENEFITS					202,329	230,857	263,702	256,660	256,660
	CONTRACTUAL SERVICES					1,116	20,250	250	250	250
	INTERNAL SERVICES					0	9,413	9,413	13,927	13,927
	MATERIALS & SUPPLIES					1,065	19,593	19,593	21,985	21,985
2375	Division Total	14	14	13	13	790,871	918,513	941,449	916,683	916,683

Fund: 1000 GENERAL FUND  
Dept: 23 POLICE  
Division: INTELLIGENCE UNIT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
23	Department Total	593	595	574	586	43,882,717	45,725,715	47,578,735	45,501,290	45,501,290

**Fund: 1000 GENERAL FUND**  
**Dept: 24 EMERGENCY MANAGEMENT**  
**Division: GENERAL FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510970	COORD-EMERG MANAGEMENT					86,255	0	0	0	0
511785	EMERGENCY OPS PLANNER II					25,421	0	0	0	0
512537	EMERG OPERATIONS TECH					94,646	0	0	0	0
512820	BATTALION CHIEF					87,616	0	0	0	0
518101	SUPPLEMENTAL PAY					417	0	0	0	0
519620	EOC-ADM/MGT SUPPORT TEAM					10,798	0	0	0	0
519999	EMERGENCY PAY COMPENSTN					283	0	0	0	0
	PERSONAL SERVICES					<b>305,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FRINGE BENEFITS					<b>88,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	CONTRACTUAL SERVICES					<b>86,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INTERNAL SERVICES					<b>17,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	MATERIALS & SUPPLIES					<b>27,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	EQUIPMENT					<b>5,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0000</b>	<b>Division Total</b>					<b>530,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>	<b>Department Total</b>					<b>530,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 25 FIRE**  
**Division: FIRE ADMINISTRATION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>						
510330	FIRE CHIEF	1	1	1	1	123,645	123,645	123,645	123,645	123,645
510660	DEPUTY FIRE CHIEF	2	2	1	1	194,515	193,265	193,625	99,990	99,990
511140	INFO TECH ANALYST B	1	1	1	1	47,805	47,805	47,805	47,805	47,805
511416	INFO TECH ANALYST C	1	1	1	1	54,945	54,445	54,445	54,445	54,445
511841	FIRE PUBLIC EDUC COORD	1	1	1	1	54,155	53,655	53,655	53,655	53,655
512820	BATTALION CHIEF	2	2	2	2	173,090	166,535	162,095	162,095	162,095
512950	FIRE STAFF CAPTAIN	2	2	2	2	115,372	134,480	133,555	133,555	133,555
513170	FIRE LIEUTENANT	1	1	1	1	128,660	55,345	103,894	53,214	53,214
513401	FIRE MANAGEMENT ANALYST					45,280	0	0	0	0
513405	HLTH & SAFETY PROG COORD					48,863	0	0	0	0
513562	FIRE PUB REL/INFO OFFCR					3,740	0	0	0	0
513710	FIRE PUBLIC EDUCATOR	2	2	2	2	71,070	71,070	71,070	71,070	71,070
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	30,025	30,025	30,025	30,025	30,025
514107	ADMINISTRATIVE ASST II	2	2	2	2	59,160	59,160	59,160	59,160	59,160
514396	SR ACCOUNTING ASST	1	1	1	1	30,945	30,945	30,945	30,945	30,945
514550	PAYROLL TECHNICIAN	1	1	1	1	44,430	44,430	44,430	44,430	44,430
515135	ADMINISTRATIVE ASST I	2	2	2	2	53,592	53,335	57,720	57,720	57,720
518000	PART TIME					36,823	47,000	47,000	47,000	47,000
518100	TEMPORARY					0	1	1	1	1
518101	SUPPLEMENTAL PAY					4,867	5,200	4,200	4,200	4,200
518331	HIGH TECH PAY					7,452	9,500	13,488	13,488	13,488
518350	OVERTIME					9	300	300	300	300
518700	ACCRUED PAYROLL					(1,356)	0	20,000	20,000	20,000
519015	ICMA/ELIGIBLE CITY MATCH					1,980	2,400	1,920	1,920	1,920
	PERSONAL SERVICES	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>1,329,067</b>	<b>1,182,541</b>	<b>1,252,978</b>	<b>1,108,663</b>	<b>1,108,663</b>
	FRINGE BENEFITS					<b>442,015</b>	<b>443,546</b>	<b>1,255,399</b>	<b>1,006,638</b>	<b>1,006,638</b>
	CONTRACTUAL SERVICES					<b>27,564</b>	<b>18,201</b>	<b>15,602</b>	<b>15,602</b>	<b>15,602</b>
	INTERNAL SERVICES					<b>68,836</b>	<b>70,768</b>	<b>78,228</b>	<b>45,814</b>	<b>45,814</b>
	MATERIALS & SUPPLIES					<b>201,644</b>	<b>179,076</b>	<b>176,826</b>	<b>163,239</b>	<b>163,239</b>
<b>2510</b>	<b>Division Total</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>2,069,126</b>	<b>1,894,132</b>	<b>2,779,033</b>	<b>2,339,956</b>	<b>2,339,956</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 25 FIRE**  
**Division: FIRE SUPPRESSION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
512820	BATTALION CHIEF	6	6	6	6	481,720	484,945	384,318	384,318	384,318
512950	FIRE STAFF CAPTAIN	33	33	33	33	2,091,593	2,005,980	1,769,850	1,769,850	1,769,850
513170	FIRE LIEUTENANT	24	24	24	24	1,396,515	1,540,925	844,875	844,875	844,875
513325	MASTER FIREFIGHTER/MEDIC	9	9	9	9	659,214	540,575	477,615	477,615	477,615
513328	MASTER FIREFIGHTER SPEC	21	21	21	21	1,182,047	1,133,720	854,655	854,655	854,655
513333	MASTER FIREFIGHTER	19	19	19	19	1,217,206	1,164,665	1,047,415	1,047,415	1,047,415
513355	MSTR FREIGHTER/MEDIC TECH	1	1	1	1	109,070	109,070	53,410	53,410	53,410
513363	FIREFIGHTER	4	4	4	4	232,483	215,760	169,005	169,005	169,005
513364	FIREFIGHTER/MEDIC	198	198	198	198	7,365,309	7,658,670	8,626,705	8,626,705	8,626,705
513384	SR FIREFIGHTER/MEDICTECH	6	6	6	6	293,006	299,240	256,400	256,400	256,400
518101	SUPPLEMENTAL PAY					79,646	84,600	87,200	87,200	87,200
518331	HIGH TECH PAY					347,682	395,000	394,680	394,680	394,680
518350	OVERTIME					722,684	744,000	744,000	844,000	844,000
519010	ATTRITION CR					0	(453,000)	(453,000)	(630,000)	(630,000)
519015	ICMA/ELIGIBLE CITY MATCH					790	0	0	0	0
519390	HOLIDAY PAY					433,553	450,000	440,000	440,000	440,000
519995	HAZARD MAT PERS REIMB					(2,446)	0	0	0	0
	PERSONAL SERVICES	<b>321</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>16,610,072</b>	<b>16,374,150</b>	<b>15,697,128</b>	<b>15,620,128</b>	<b>15,620,128</b>
	FRINGE BENEFITS					<b>6,702,317</b>	<b>7,311,013</b>	<b>7,928,886</b>	<b>7,955,642</b>	<b>7,955,642</b>
	CONTRACTUAL SERVICES					<b>82,500</b>	<b>47,002</b>	<b>49,002</b>	<b>49,002</b>	<b>49,002</b>
	INTERNAL SERVICES					<b>783,136</b>	<b>676,941</b>	<b>724,752</b>	<b>607,558</b>	<b>607,558</b>
	MATERIALS & SUPPLIES					<b>870,644</b>	<b>784,858</b>	<b>756,483</b>	<b>766,795</b>	<b>766,795</b>
<b>2520</b>	<b>Division Total</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>25,048,669</b>	<b>25,193,964</b>	<b>25,156,251</b>	<b>24,999,125</b>	<b>24,999,125</b>

Fund: 1000 GENERAL FUND  
 Dept: 25 FIRE  
 Division: FIRE MARSHAL'S OFFICE

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
512830	FIRE MARSHAL	1	1	1	1	93,660	93,160	93,160	93,160	93,160
513065	DEPUTY FIRE MARSHAL	1	1	1	1	67,510	66,935	66,935	66,935	66,935
513085	ASST FIRE MASTER	5	5	5	5	278,384	278,795	276,900	276,900	276,900
514040	FIRE PREV INSPECTOR II	4	4	3	3	115,186	118,390	118,390	118,385	118,385
518101	SUPPLEMENTAL PAY					1,200	1,200	1,200	1,200	1,200
518330	STAND BY PAY					5,291	6,750	6,750	6,750	6,750
518331	HIGH TECH PAY					4,500	4,500	4,500	4,500	4,500
518350	OVERTIME					10,822	10,000	10,000	10,000	10,000
	PERSONAL SERVICES	11	11	10	10	576,552	579,730	577,835	577,830	577,830
	FRINGE BENEFITS					205,993	235,602	273,588	281,157	281,157
	CONTRACTUAL SERVICES					480	1,300	1,300	1,300	1,300
	INTERNAL SERVICES					50,589	46,330	46,606	51,811	51,811
	MATERIALS & SUPPLIES					9,682	16,592	17,592	15,886	15,886
2530	Division Total	11	11	10	10	843,297	879,554	916,921	927,984	927,984

Fund: 1000 GENERAL FUND  
 Dept: 25 FIRE  
 Division: FIRE TRAINING BUREAU

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
512820	BATTALION CHIEF	1	1	1	1	92,487	94,940	78,330	78,330	78,330
512950	FIRE STAFF CAPTAIN	3	3	2	2	166,261	195,180	62,097	121,237	121,237
513170	FIRE LIEUTENANT	3	3	3	3	140,124	162,295	169,494	169,494	169,494
514107	ADMINISTRATIVE ASST II	1	1	1	1	28,060	28,060	28,060	28,060	28,060
518101	SUPPLEMENTAL PAY					2,575	2,200	0	0	0
518331	HIGH TECH PAY					16,308	18,000	13,488	13,488	13,488
519015	ICMA/ELIGIBLE CITY MATCH					240	480	240	240	240
	PERSONAL SERVICES	8	8	7	7	446,055	501,155	351,709	410,849	410,849
	FRINGE BENEFITS					158,938	201,094	164,986	177,924	177,924
	CONTRACTUAL SERVICES					72,285	81,300	80,300	80,300	80,300
	INTERNAL SERVICES					35,645	31,990	32,838	22,049	22,049
	MATERIALS & SUPPLIES					34,070	40,058	36,058	40,479	40,479
2540	Division Total	8	8	7	7	746,993	855,597	665,891	731,601	731,601

Fund: 1000 GENERAL FUND  
 Dept: 25 FIRE  
 Division: FIRE EQUIPMENT MAINT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
516400	SCBA TECHNICIAN II	1	1	1	1	39,470	38,480	38,480	38,480	38,480
518350	OVERTIME					784	1	1	1	1
519030	TOOL ALLOWANCE POOL					0	250	250	250	250
	PERSONAL SERVICES	1	1	1	1	40,254	38,731	38,731	38,731	38,731
	FRINGE BENEFITS					17,304	16,737	20,769	17,477	17,477
	CONTRACTUAL SERVICES					4,112	601	601	601	601
	INTERNAL SERVICES					12,847	15,617	15,257	13,647	13,647
	MATERIALS & SUPPLIES					27,875	42,063	37,063	36,729	36,729
2550	Division Total	1	1	1	1	102,393	113,749	112,421	107,185	107,185



**Fund: 1000 GENERAL FUND**  
**Dept: 25 FIRE**  
**Division: VOLUNTEER FIRE COMPANY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	MATERIALS & SUPPLIES					600	600	0	0	0
2560	Division Total					600	600	0	0	0

**Fund: 1000 GENERAL FUND**  
**Dept: 25 FIRE**  
**Division: EMERGENCY MANAGEMENT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511785	EMERGENCY OPS PLANNER II	1	1	1	1	0	47,380	37,660	37,660	37,660
512537	EMERG OPERATIONS TECH	1	1	1	1	0	42,745	42,745	42,745	42,745
512820	BATTALION CHIEF	1	1	1	1	0	91,310	61,215	0	0
518350	OVERTIME					0	200	200	200	200
519620	EOC-ADM/MGT SUPPORT TEAM					0	21,400	21,400	21,400	21,400
	PERSONAL SERVICES	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>203,035</b>	<b>163,220</b>	<b>102,005</b>	<b>102,005</b>
	FRINGE BENEFITS					<b>0</b>	<b>60,249</b>	<b>47,458</b>	<b>26,440</b>	<b>26,440</b>
	CONTRACTUAL SERVICES					<b>0</b>	<b>73,142</b>	<b>73,142</b>	<b>73,142</b>	<b>73,142</b>
	INTERNAL SERVICES					<b>0</b>	<b>25,392</b>	<b>26,032</b>	<b>28,633</b>	<b>28,633</b>
	MATERIALS & SUPPLIES					<b>0</b>	<b>29,751</b>	<b>27,451</b>	<b>25,460</b>	<b>25,460</b>
	EQUIPMENT					<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>2565</b>	<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>441,569</b>	<b>387,303</b>	<b>305,680</b>	<b>305,680</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 25 FIRE**  
**Division: EMERGENCY MEDIC SERVICE**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
512810	EMERG MED SERV CHIEF	1	1	1	1	100,995	100,370	100,370	100,370	100,370
512950	FIRE STAFF CAPTAIN	6	6	6	6	417,161	415,510	375,485	316,345	316,345
518101	SUPPLEMENTAL PAY					3,284	4,000	2,000	2,000	2,000
518331	HIGH TECH PAY					22,771	25,500	18,984	18,984	18,984
518350	OVERTIME					16,029	4,000	18,000	18,000	18,000
519390	HOLIDAY PAY					8,164	13,000	13,000	13,000	13,000
	PERSONAL SERVICES	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>568,404</b>	<b>562,380</b>	<b>527,839</b>	<b>468,699</b>	<b>468,699</b>
	FRINGE BENEFITS					<b>208,834</b>	<b>217,879</b>	<b>226,634</b>	<b>204,081</b>	<b>204,081</b>
	CONTRACTUAL SERVICES					<b>246,153</b>	<b>222,611</b>	<b>241,011</b>	<b>241,011</b>	<b>241,011</b>
	INTERNAL SERVICES					<b>338,919</b>	<b>305,707</b>	<b>359,249</b>	<b>395,075</b>	<b>395,075</b>
	MATERIALS & SUPPLIES					<b>123,148</b>	<b>122,731</b>	<b>129,731</b>	<b>128,572</b>	<b>128,572</b>
	EQUIPMENT					<b>636,987</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>2570</b>	<b>Division Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>2,122,444</b>	<b>1,831,308</b>	<b>1,884,464</b>	<b>1,837,438</b>	<b>1,837,438</b>
<b>25</b>	<b>Department Total</b>	<b>371</b>	<b>371</b>	<b>368</b>	<b>368</b>	<b>30,933,521</b>	<b>31,210,473</b>	<b>31,902,284</b>	<b>31,248,969</b>	<b>31,248,969</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 26 SHERIFF**  
**Division: SHERIFF-ADMINISTRATION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510070	CITY SHERIFF	1	1	1	1	126,315	123,840	126,315	126,315	126,315
512930	CHIEF DEPUTY SHERIFF	1	1	1	1	34,918	76,185	76,185	76,185	76,185
513330	DEPUTY SHERIFF - STATE	1	1	1	1	90,427	49,160	49,160	49,160	49,160
519000	PERFORMANCE POOL					0	4,984	4,984	4,984	0
519015	ICMA/ELIGIBLE CITY MATCH					0	480	480	480	480
	PERSONAL SERVICES	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>251,660</b>	<b>254,649</b>	<b>257,124</b>	<b>257,124</b>	<b>252,140</b>
	FRINGE BENEFITS					<b>76,076</b>	<b>83,050</b>	<b>387,117</b>	<b>377,297</b>	<b>467,297</b>
	CONTRACTUAL SERVICES					<b>20,160</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
	INTERNAL SERVICES					<b>82,477</b>	<b>89,015</b>	<b>108,304</b>	<b>93,014</b>	<b>92,214</b>
	MATERIALS & SUPPLIES					<b>78,673</b>	<b>75,159</b>	<b>75,159</b>	<b>85,856</b>	<b>82,356</b>
<b>2610</b>	<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>509,045</b>	<b>505,873</b>	<b>831,704</b>	<b>817,291</b>	<b>896,007</b>

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
512920	JAIL ADMINISTRATOR					11,579	0	0	0	0
513011	DEPUTY SHERIFF - LT COLONEL	1	1	1	1	69,836	76,185	76,185	76,185	76,185
513036	DEPUTY SHERIFF - CAPTAIN	1	1	1	1	59,893	62,760	62,760	62,760	62,760
513051	DEPUTY SHERIFF - LIEUTENANT	5	5	5	5	245,649	230,370	235,100	235,100	235,100
513180	MEDICAL SUPERVISOR-SDC	1	1	1	1	38,964	41,060	41,060	41,060	41,060
513310	CLASSIFICATION OFF-SDC					3,979	0	0	0	0
513330	DEPUTY SHERIFF - STATE	109	109	113	108	3,166,947	3,688,075	3,668,237	3,668,237	3,668,237
513331	DEPUTY SHERIFF - CITY	11	11	11	11	621,286	347,765	350,910	350,910	350,910
513908	DEPUTY SHERIFF - SERGEANT	12	12	12	12	391,537	500,025	493,540	493,540	493,540
514075	SECRETARY-GOVT AFFAIRS	1	2	2	2	59,825	29,085	59,825	59,825	59,825
514108	SECRETARY - STATE	3	2	2	2	45,375	83,240	52,505	52,505	52,505
514181	PARAMEDIC-CITY JAIL	10	10	10	10	197,950	282,620	300,265	300,265	300,265
516135	CLERK MESSENGER-STATE	1	1	1	1	15,687	27,785	25,100	25,100	25,100
518100	TEMPORARY					30,712	12,500	12,500	12,500	12,500
518104	PART TIME - NURSES					45,922	30,000	30,000	30,000	30,000
518350	OVERTIME					131,614	97,937	97,937	97,937	97,937
519000	PERFORMANCE POOL					0	105,248	105,248	105,248	0
519010	ATTRITION CR					0	0	0	(89,600)	(89,600)
519015	ICMA/ELIGIBLE CITY MATCH					17,525	20,400	16,800	16,800	16,800
	PERSONAL SERVICES	155	155	159	154	5,154,281	5,635,055	5,627,972	5,538,372	5,433,124
	FRINGE BENEFITS					2,250,754	2,564,289	2,916,761	2,956,848	2,956,848
	CONTRACTUAL SERVICES					964,173	1,153,000	1,153,000	1,053,000	999,375
	INTERNAL SERVICES					34,402	26,266	25,340	27,126	27,126
	MATERIALS & SUPPLIES					1,897,406	2,191,966	2,191,966	2,003,518	2,020,134
	EQUIPMENT					64,877	25,150	25,150	25,150	39,000
2620	Division Total	155	155	159	154	10,365,894	11,595,726	11,940,189	11,604,014	11,475,607

Object	Object Desc	CB	Personnel		CC	Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM						
513027	DEPUTY SHERIFF - MAJOR	1	1	1	1	85,174	65,620	65,620	65,620	65,620
513036	DEPUTY SHERIFF - CAPTAIN	2	2	2	2	83,803	109,805	108,606	108,606	108,606
513051	DEPUTY SHERIFF - LIEUTENANT	4	4	4	4	191,766	197,860	198,216	198,216	198,216
513330	DEPUTY SHERIFF - STATE	38	33	33	33	1,349,649	1,229,835	1,156,835	1,156,835	1,156,835
513331	DEPUTY SHERIFF - CITY	2	2	2	2	50,627	67,390	64,740	64,740	64,740
513908	DEPUTY SHERIFF - SERGEANT	5	5	5	5	203,392	201,665	207,006	207,006	207,006
514108	SECRETARY - STATE	4	4	4	4	99,360	116,675	118,230	118,230	118,230
518000	PART TIME					188,823	110,000	110,000	110,000	110,000
518350	OVERTIME					24,346	21,743	21,743	21,743	21,743
519000	PERFORMANCE POOL					0	39,778	39,778	39,778	0
519015	ICMA/ELIGIBLE CITY MATCH					5,700	6,720	5,760	5,760	5,760
	PERSONAL SERVICES	56	51	51	51	2,282,639	2,167,091	2,096,534	2,096,534	2,056,756
	FRINGE BENEFITS					846,045	915,310	1,125,077	1,128,289	1,128,289
	CONTRACTUAL SERVICES					4,616	3,700	3,700	3,700	19,000
	INTERNAL SERVICES					66,504	72,935	71,241	56,071	54,571
	MATERIALS & SUPPLIES					49,210	44,619	44,619	43,649	54,058
	EQUIPMENT					0	5,000	5,000	5,000	10,000
2630	Division Total	56	51	51	51	3,249,014	3,208,655	3,346,171	3,333,243	3,322,674

Fund: 1000 GENERAL FUND  
 Dept: 26 SHERIFF  
 Division: SHERF-PROFESSNL STAN

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
513027	DEPUTY SHERIFF - MAJOR	1	1	1	1	55,747	61,730	61,730	61,730	61,730
513051	DEPUTY SHERIFF - LIEUTENANT	1	1	1	1	22,989	55,155	55,155	55,155	55,155
513330	DEPUTY SHERIFF - STATE	1	2	2	2	89,588	35,175	74,010	74,010	74,010
513908	DEPUTY SHERIFF - SERGEANT	4	4	4	4	163,985	173,085	171,673	171,673	171,673
515125	CLERK TYPIST-STATE	1	1	1	1	34,700	34,315	34,315	34,315	34,315
518350	OVERTIME					0	4,000	4,000	4,000	4,000
519000	PERFORMANCE POOL					0	7,189	7,189	7,189	0
519015	ICMA/ELIGIBLE CITY MATCH					520	480	480	480	480
	PERSONAL SERVICES	8	9	9	9	367,530	371,129	408,552	408,552	401,363
	FRINGE BENEFITS					137,720	145,096	193,205	193,277	193,277
	CONTRACTUAL SERVICES					5,918	6,550	6,550	6,550	9,050
	INTERNAL SERVICES					404	500	500	500	500
	MATERIALS & SUPPLIES					13,460	21,469	21,469	21,590	19,340
2640	Division Total	8	9	9	9	525,030	544,744	630,276	630,469	623,530

Fund: 1000 GENERAL FUND  
 Dept: 26 SHERIFF  
 Division: SHERIFF - REGIONAL JAIL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	LAND/STRUCTURE/IMPRV					2,936,776	2,819,625	3,157,162	3,157,162	3,157,162
2660	Division Total					2,936,776	2,819,625	3,157,162	3,157,162	3,157,162
26	Department Total	222	222	222	217	17,585,759	18,674,623	19,905,502	19,542,179	19,474,980



**Fund: 1000 GENERAL FUND**  
**Dept: 27 ADULT CORRECTIONS**  
**Division: ADULT CORRECTIONS-ADMIN**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
510710	DIR ADULT CORRECTIONS	1	1	1	1	93,070	93,070	93,070	93,070	93,070
512057	ACCOUNTING SPEC-AD CORR	1	1	1	1	40,770	40,770	40,770	40,770	40,770
512265	WORK RELEASE COORD					30,479	0	0	0	0
514090	STAFF TECHNICIAN	2	2	2	2	41,160	41,160	69,700	69,700	69,700
514107	ADMINISTRATIVE ASST II					27,180	27,180	0	0	0
518350	OVERTIME					0	1	1	1	1
	PERSONAL SERVICES	4	4	4	4	232,659	202,181	203,541	203,541	203,541
	FRINGE BENEFITS					77,466	73,954	151,522	110,794	110,794
	CONTRACTUAL SERVICES					8,363	3,000	3,000	3,000	3,000
	INTERNAL SERVICES					8,794	9,224	8,775	6,993	6,993
	MATERIALS & SUPPLIES					50,028	51,783	51,783	30,696	30,696
<b>2710</b>	<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>377,309</b>	<b>340,142</b>	<b>418,621</b>	<b>355,024</b>	<b>355,024</b>

Fund: 1000 GENERAL FUND  
 Dept: 27 ADULT CORRECTIONS  
 Division: DETENTION

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM						
511346	JAIL ADMINISTR-CITY FARM	1	1	1	1	65,255	65,255	65,255	65,255	65,255
512270	REGISTERED NURSE	1	1	1	1	49,210	49,210	49,210	49,210	49,210
512925	CORRECTIONS LIEUTENANT	2	2	1	1	119,981	118,515	118,715	52,700	52,700
513830	CORRECTIONS SERGEANT	6	6	3	3	275,157	285,355	210,145	134,820	134,820
513831	FOOD SERVICE SUPERVISOR	1	1	1	1	41,956	41,835	41,835	41,835	41,835
514431	CORRECTIONS OFFICER	2	2	2	2	80,819	36,075	73,345	73,345	73,345
514435	CORRECTIONS OFFICER II	18	18	18	18	491,449	476,345	598,680	598,680	598,680
514441	LICENSED PRACTICAL NURSE	1	1	1	1	37,545	37,545	37,545	37,545	37,545
517235	SENIOR COOK	4	4	4	4	106,093	112,430	111,420	111,420	111,420
518330	STAND BY PAY					0	1	1	1	1
518350	OVERTIME					24,339	25,000	25,000	25,000	25,000
519015	ICMA/ELIGIBLE CITY MATCH					3,145	3,600	4,200	4,200	4,200
519390	HOLIDAY PAY					39,389	43,000	43,000	43,000	43,000
	PERSONAL SERVICES	36	36	32	32	1,334,337	1,294,166	1,378,351	1,237,011	1,237,011
	FRINGE BENEFITS					468,958	476,481	549,064	496,334	496,334
	CONTRACTUAL SERVICES					144,847	87,161	107,161	107,161	107,161
	INTERNAL SERVICES					15,397	16,967	17,140	15,627	15,627
	MATERIALS & SUPPLIES					449,021	480,463	487,463	482,478	482,478
	EQUIPMENT					781	1,001	1,001	1,001	1,001
2720	Division Total	36	36	32	32	2,413,340	2,356,239	2,540,180	2,339,612	2,339,612

Fund: 1000 GENERAL FUND  
 Dept: 27 ADULT CORRECTIONS  
 Division: ROAD SERVICES

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year	Current	Dept	Manager	Council
			DR	CM		Actual	Budget	Request	Recommended	Approved
511357	ROAD SERVICES CAPTAIN	1	1	1	1	53,613	48,565	51,070	51,070	51,070
512925	CORRECTIONS LIEUTENANT	1	1	1	1	42,407	44,900	47,040	47,040	47,040
514431	CORRECTIONS OFFICER	5	5	2	2	100,701	112,685	75,415	75,400	75,400
514435	CORRECTIONS OFFICER II	8	8	8	8	348,845	378,745	273,725	273,725	273,725
516610	AUTOMOTIVE TECH II	2	2	2	2	82,738	79,705	79,707	79,707	79,707
516840	SR EQUIPMENT OPERATOR	4	4	4	4	141,830	139,109	139,112	139,112	139,112
517125	EQUIPMENT OPERATOR A	2	2	2	2	54,017	53,019	53,020	53,020	53,020
518350	OVERTIME					5,072	6,000	6,000	6,000	6,000
518700	ACCRUED PAYROLL					(6,726)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					4,003	4,320	2,400	2,400	2,400
519030	TOOL ALLOWANCE POOL					0	1,500	1,500	1,500	1,500
	PERSONAL SERVICES	23	23	20	20	826,500	868,548	728,989	728,974	728,974
	FRINGE BENEFITS					357,272	392,522	367,694	367,131	367,131
	CONTRACTUAL SERVICES					1,117	2,000	2,000	2,000	2,000
	INTERNAL SERVICES					335,362	328,724	354,241	326,507	326,507
	MATERIALS & SUPPLIES					43,422	54,630	63,630	58,011	58,011
	EQUIPMENT					0	6,001	11,000	11,000	11,000
2730	Division Total	23	23	20	20	1,563,672	1,652,425	1,527,554	1,493,623	1,493,623

**Fund: 1000 GENERAL FUND**  
**Dept: 27 ADULT CORRECTIONS**  
**Division: FARMING/CONSTRUCTION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
513535	SUPT-CONSTR-ADULT COORCT	1	1	1	1	52,595	52,595	52,595	52,595	52,595
516381	CONSTRUCT SPEC-ADULT COR	4	4	4	4	168,585	164,714	164,717	164,717	164,717
517280	BUILDING MAINT TECHNICIAN	1	1	1	1	0	5	40,394	40,394	40,394
518350	OVERTIME					663	0	1,000	1,000	1,000
	PERSONAL SERVICES	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>221,842</b>	<b>217,314</b>	<b>258,706</b>	<b>258,706</b>	<b>258,706</b>
	FRINGE BENEFITS					<b>78,620</b>	<b>76,718</b>	<b>109,613</b>	<b>109,614</b>	<b>109,614</b>
	CONTRACTUAL SERVICES					<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	MATERIALS & SUPPLIES					<b>3,951</b>	<b>3,640</b>	<b>3,640</b>	<b>4,323</b>	<b>4,323</b>
<b>2740</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>304,413</b>	<b>297,673</b>	<b>371,960</b>	<b>372,644</b>	<b>372,644</b>
<b>27</b>	<b>Department Total</b>	<b>69</b>	<b>69</b>	<b>62</b>	<b>62</b>	<b>4,658,735</b>	<b>4,646,479</b>	<b>4,858,315</b>	<b>4,560,903</b>	<b>4,560,903</b>

Fund: 1000 GENERAL FUND  
 Dept: 28 JUVENILE SERVICES  
 Division: JUVENILE SERVICES-ADMIN

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
510730	DIR-JUVENILE SERVICES	1	1	1	1	103,420	103,420	103,420	103,420	103,420
511320	DEPUTY DIRECTOR-JUV SVCS			1	1	0	0	85,000	85,000	85,000
511321	ASST DIR-ADM SUP SVC-JD	1	1	1	1	81,297	82,945	82,945	82,945	82,945
511842	FIN SVC ANALYST-JUV SVCS					42,836	0	0	0	0
513565	ADMIN COORDINATOR	1	1	1	1	32,151	31,680	31,680	31,680	31,680
513921	ACCOUNTING TECHNICIAN	1	1	1	1	5,450	27,785	30,565	30,565	30,565
514107	ADMINISTRATIVE ASST II	2	2	2	2	44,185	49,260	56,660	56,660	56,660
514550	PAYROLL TECHNICIAN	1	1	1	1	29,826	30,050	30,050	30,050	30,050
518000	PART TIME					0	31,100	31,100	31,100	31,100
518350	OVERTIME					558	1	1	1	1
519015	ICMA/ELIGIBLE CITY MATCH					1,180	960	1,920	1,920	1,920
	PERSONAL SERVICES	7	7	8	8	340,902	357,201	453,341	453,341	453,341
	FRINGE BENEFITS					101,449	124,183	381,770	274,420	274,420
	CONTRACTUAL SERVICES					69,085	42,100	42,100	232,100	232,100
	INTERNAL SERVICES					18,184	14,646	14,242	10,816	10,816
	MATERIALS & SUPPLIES					38,545	36,312	36,312	36,907	36,907
	EQUIPMENT					625	0	0	0	0
	LEASE & RENTALS					26,400	36,000	36,000	36,000	36,000
2810	Division Total	7	7	8	8	595,190	610,442	963,765	1,043,584	1,043,584

**Fund: 1000 GENERAL FUND**  
**Dept: 28 JUVENILE SERVICES**  
**Division: SECURE DETENTION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511326	SUPERINTND-SECURE DETNT	1	1	1	1	55,040	60,615	60,615	60,615	60,615
511860	JUVENILE SERVICES SUPV	6	6	6	6	273,394	288,945	288,945	288,945	288,945
514471	SR JUVEN SVCS COUNSELOR	7	7	7	7	256,788	266,660	268,440	268,440	268,440
514475	JUV SVCS COUNSELOR II	75	75	75	75	2,519,056	2,636,865	2,616,700	2,616,700	2,616,700
518000	PART TIME					106,238	68,000	68,000	68,000	68,000
518350	OVERTIME					189,373	130,000	130,000	130,000	130,000
518700	ACCRUED PAYROLL					(6,651)	0	0	0	0
519010	ATTRITION CR					(67,989)	(271,956)	(271,956)	(271,956)	(271,956)
519015	ICMA/ELIGIBLE CITY MATCH					7,175	7,920	8,280	8,280	8,280
	PERSONAL SERVICES	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>3,332,424</b>	<b>3,187,049</b>	<b>3,169,024</b>	<b>3,169,024</b>	<b>3,169,024</b>
	FRINGE BENEFITS					<b>1,439,712</b>	<b>1,392,183</b>	<b>1,555,469</b>	<b>1,564,621</b>	<b>1,564,621</b>
	CONTRACTUAL SERVICES					<b>185,149</b>	<b>120,027</b>	<b>120,027</b>	<b>120,027</b>	<b>120,027</b>
	INTERNAL SERVICES					<b>1,264</b>	<b>20,757</b>	<b>25,379</b>	<b>19,948</b>	<b>19,948</b>
	MATERIALS & SUPPLIES					<b>205,166</b>	<b>165,436</b>	<b>165,436</b>	<b>166,485</b>	<b>166,485</b>
	EQUIPMENT					<b>(241,973)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2820</b>	<b>Division Total</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>4,921,743</b>	<b>4,885,452</b>	<b>5,035,335</b>	<b>5,040,105</b>	<b>5,040,105</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 28 JUVENILE SERVICES**  
**Division: LESS-SECURE DETENTION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
511635	JUV DET ADMINISTRATOR					16,782	0	0	0	0
511860	JUVENILE SERVICES SUPV					15,193	0	0	0	0
514471	SR JUVEN SVCS COUNSELOR					21,498	0	0	0	0
514475	JUV SVCS COUNSELOR II					60,078	0	0	0	0
518000	PART TIME					18,003	0	0	0	0
518350	OVERTIME					17,302	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					320	0	0	0	0
	PERSONAL SERVICES					<b>149,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FRINGE BENEFITS					<b>62,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	CONTRACTUAL SERVICES					<b>4,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INTERNAL SERVICES					<b>34,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	MATERIALS & SUPPLIES					<b>14,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	EQUIPMENT					<b>985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2830</b>	<b>Division Total</b>					<b>266,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: 1000 GENERAL FUND  
 Dept: 28 JUVENILE SERVICES  
 Division: OUTREACH/ELECTRONIC MONT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511635	JUV DET ADMINISTRATOR					0	50,345	50,345	0	0
511641	JUVENILE SERVICES ADM	1	1			33,563	0	45,150	0	0
511860	JUVENILE SERVICES SUPV	1	1	1	1	44,799	45,020	45,020	45,020	45,020
514107	ADMINISTRATIVE ASST II	2	2	1	1	21,986	52,540	51,725	27,095	27,095
514475	JUV SVCS COUNSELOR II	13	13	10	10	407,507	451,620	437,830	371,135	371,135
518000	PART TIME					23,185	60,000	60,000	15,000	15,000
518330	STAND BY PAY					10,731	9,600	9,600	9,600	9,600
518350	OVERTIME					1,750	1,000	1,000	1,000	1,000
519015	ICMA/ELIGIBLE CITY MATCH					1,130	1,440	600	600	600
	PERSONAL SERVICES	17	17	12	12	544,651	671,565	701,270	469,450	469,450
	FRINGE BENEFITS					162,971	252,388	237,726	202,390	202,390
	CONTRACTUAL SERVICES					151,554	120,550	120,550	120,550	120,550
	INTERNAL SERVICES					12,224	8,475	8,341	6,584	6,584
	MATERIALS & SUPPLIES					37,750	41,121	41,121	35,442	35,442
	EQUIPMENT					21,164	0	0	0	0
2840	Division Total	17	17	12	12	930,313	1,094,099	1,109,008	834,416	834,416



**Fund: 1000 GENERAL FUND**  
**Dept: 28 JUVENILE SERVICES**  
**Division: SUPPORT SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
511867	TRAINING COORD-JUV SCVS	1	1	1	1	40,671	40,710	40,710	40,710	40,710
511875	SUPPORT SVCS SUPERVISOR	1	1	1	1	39,925	39,925	39,925	39,925	39,925
511885	SR SOCIAL WORKER-JUV SVC	1	1			27,634	5	5	0	0
512270	REGISTERED NURSE	2	2	1	1	62,319	62,065	62,065	62,065	62,065
514155	FOOD SVCS SUPV-JUV SVCS	1	1			34,375	34,345	34,345	0	0
514230	STOREKEEPER	1	1	1	1	30,040	30,040	30,040	30,040	30,040
514441	LICENSED PRACTICAL NURSE	1	1	2	2	70,594	70,510	70,510	70,510	70,510
515375	STOCK CLERK II	1	1	1	1	18,452	26,930	26,930	26,930	26,930
517235	SENIOR COOK	6	6			139,964	161,610	158,575	0	0
517670	SENIOR CUSTODIAN	4	4	4	4	99,762	90,406	90,399	90,399	90,399
517822	LAUNDRY WORKER	2	2	2	2	41,520	38,855	38,855	38,855	38,855
518000	PART TIME					16,464	30,000	30,000	30,000	30,000
518330	STAND BY PAY					5,966	9,000	9,000	9,000	9,000
518350	OVERTIME					13,120	15,000	15,000	15,000	15,000
518401	PARTIAL YEAR POSITION SALARY					0	0	0	96,460	96,460
519015	ICMA/ELIGIBLE CITY MATCH					2,920	3,600	2,280	1,320	1,320
	PERSONAL SERVICES	<b>21</b>	<b>21</b>	<b>13</b>	<b>13</b>	<b>643,725</b>	<b>653,001</b>	<b>648,639</b>	<b>551,214</b>	<b>551,214</b>
	FRINGE BENEFITS					<b>219,454</b>	<b>236,163</b>	<b>256,875</b>	<b>210,357</b>	<b>210,357</b>
	CONTRACTUAL SERVICES					<b>773</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
	INTERNAL SERVICES					<b>13,031</b>	<b>15,444</b>	<b>14,621</b>	<b>11,124</b>	<b>11,124</b>
	MATERIALS & SUPPLIES					<b>18,121</b>	<b>21,962</b>	<b>21,962</b>	<b>20,594</b>	<b>20,594</b>
<b>2850</b>	<b>Division Total</b>	<b>21</b>	<b>21</b>	<b>13</b>	<b>13</b>	<b>895,104</b>	<b>935,570</b>	<b>951,097</b>	<b>793,289</b>	<b>793,289</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 28 JUVENILE SERVICES**  
**Division: COMMUNITY PROGRAMS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511632	COMMUNITY PROGRAMS ADMIN	1	1	1	1	58,512	58,025	58,025	58,025	58,025
512019	HYPE/MENTOR PROG COORD	1	1	1	1	42,420	42,420	42,420	42,420	42,420
514471	SR JUVEN SVCS COUNSELOR	1	1			31,031	41,375	35,425	0	0
514475	JUV SVCS COUNSELOR II	6	6	4	4	205,043	210,990	207,645	140,955	140,955
518000	PART TIME					63,350	50,000	50,000	0	0
518350	OVERTIME					4,185	1	1	1	1
519015	ICMA/ELIGIBLE CITY MATCH					680	480	480	480	480
	PERSONAL SERVICES	<b>9</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>405,221</b>	<b>403,291</b>	<b>393,996</b>	<b>241,881</b>	<b>241,881</b>
	FRINGE BENEFITS					<b>124,550</b>	<b>136,425</b>	<b>139,567</b>	<b>110,950</b>	<b>110,950</b>
	INTERNAL SERVICES					<b>95</b>	<b>696</b>	<b>696</b>	<b>696</b>	<b>696</b>
	MATERIALS & SUPPLIES					<b>6,609</b>	<b>13,295</b>	<b>13,295</b>	<b>12,875</b>	<b>12,875</b>
	EQUIPMENT					<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2860</b>	<b>Division Total</b>	<b>9</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>536,545</b>	<b>553,707</b>	<b>547,554</b>	<b>366,402</b>	<b>366,402</b>
<b>28</b>	<b>Department Total</b>	<b>143</b>	<b>143</b>	<b>128</b>	<b>128</b>	<b>8,145,673</b>	<b>8,079,270</b>	<b>8,606,759</b>	<b>8,077,796</b>	<b>8,077,796</b>

Fund: 1000 GENERAL FUND  
 Dept: 29 CODES COMPLIANCE  
 Division: GENERAL FUND

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510520	DIR-CODES COMPLIANCE	1	1	1	1	98,267	104,200	104,200	104,200	104,200
511341	ASST DIRECTOR/CODES	1	1	1	1	80,030	80,030	80,030	80,030	80,030
511380	PLANS EXAMINER	2	2	2	2	79,759	106,490	104,400	104,400	104,400
511551	ZONING ADMINISTRATOR	1	1	1	1	74,320	74,320	74,320	74,320	74,320
512002	COMB BLDG CODES INSPECTR	8	8	8	8	198,442	357,370	359,330	359,330	359,330
512058	CODES ENFORCEMENT ADM	1	1	1	1	79,120	79,120	79,120	79,120	79,120
513040	SR BUILDING CODES INSP	4	4	4	4	218,505	218,505	218,505	218,505	218,505
513050	SR CODES COMPLIANCE INSP	2	2	2	2	98,400	98,400	98,400	98,400	98,400
513057	CODES MANAGEMENT ANALYST	1	1	1	1	37,325	37,325	37,325	37,325	37,325
513402	CODES COMPLIANCE INS III	1	1	1	1	42,625	42,625	42,625	42,625	42,625
513540	STAFF SUPERVISOR B	1	1	1	1	54,790	54,790	54,790	54,790	54,790
513810	BUILDING CODES INSPECTOR					211,841	0	0	0	0
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	32,170	32,170	32,170	32,170	32,170
514107	ADMINISTRATIVE ASST II	5	5	4	4	120,416	133,025	128,560	106,725	106,725
514201	CODES COMP INSPECTOR II	10	12	10	10	359,606	361,310	362,805	362,805	362,805
514204	ZONING COORDINATOR	1	1	1	1	50,458	51,170	51,170	51,170	51,170
518000	PART TIME					12,709	12,065	12,065	0	0
518270	BOARD COMP-APPEALS/CODES					250	350	350	350	350
518350	OVERTIME					0	500	500	500	500
519015	ICMA/ELIGIBLE CITY MATCH					3,180	6,000	2,640	2,640	2,640
	PERSONAL SERVICES	40	42	39	39	1,852,213	1,849,765	1,843,305	1,809,405	1,809,405
	FRINGE BENEFITS					681,908	709,292	835,495	816,892	816,892
	CONTRACTUAL SERVICES					12,474	30,376	30,376	21,876	21,876
	INTERNAL SERVICES					94,881	91,605	96,356	90,339	90,339
	MATERIALS & SUPPLIES					126,651	152,106	334,735	165,515	165,515
0000	Division Total	40	42	39	39	2,768,127	2,833,144	3,140,267	2,904,027	2,904,027
29	Department Total	40	40	39	39	2,768,127	2,833,144	3,140,267	2,904,027	2,904,027



Fund: 1000 GENERAL FUND  
 Dept: 30 ENGINEERING  
 Division: ENGINEERING ADMIN

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510318	DIRECTOR OF ENGINEERING	1	1	1	1	131,920	131,920	131,920	131,920	131,920
510565	ASST DIRECTR/ENGINEERING	1	1	1	1	102,600	102,600	102,600	102,600	102,600
511115	FINANCIAL SVCS ADMIN-ENG	1	1	1	1	0	50,385	47,985	47,985	47,985
511140	INFO TECH ANALYST B	1	1	1	1	51,149	52,610	52,610	52,610	52,610
511855	INFO TECH ANALYST A	1	1	1	1	14,382	44,020	40,015	40,015	40,015
512020	CONST CONTRACTS COORD	1	1	1	1	45,800	45,800	45,800	45,800	45,800
513565	ADMIN COORDINATOR	1	1	1	1	36,625	36,625	36,625	36,625	36,625
514107	ADMINISTRATIVE ASST II	2	2	2	2	51,509	51,595	51,595	51,595	51,595
518000	PART TIME					50,675	33,435	33,435	0	0
518100	TEMPORARY					3,349	0	0	0	0
518700	ACCRUED PAYROLL					(14,301)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					550	480	480	480	480
	PERSONAL SERVICES	9	9	9	9	474,257	549,470	543,065	509,630	509,630
	FRINGE BENEFITS					168,475	232,597	383,300	373,310	373,310
	CONTRACTUAL SERVICES					24,306	2,220	2,970	2,970	2,970
	INTERNAL SERVICES					6,669	7,319	4,002	3,906	3,906
	MATERIALS & SUPPLIES					89,297	94,899	97,597	97,999	97,999
3010	Division Total	9	9	9	9	763,004	886,505	1,030,934	987,815	987,815

**Fund: 1000 GENERAL FUND**  
**Dept: 30 ENGINEERING**  
**Division: CIVIL SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
510850	SENIOR ENGINEER	1	1	1	1	104,700	104,700	104,700	104,700	104,700
510861	ENGINEER III	3	3	2	2	90,775	119,140	159,285	114,135	114,135
511030	FIELD ENGR-CONST INSPECT					46,853	0	0	0	0
512826	SR ENGINEERING SPEC	1	1	1	1	67,503	69,150	69,150	69,150	69,150
513000	CONSTRUCTION INSP SUPV	2	2	2	2	140,346	132,140	97,500	97,500	97,500
513470	SENIOR CONST INSPECTOR	4	4	4	4	244,045	238,560	193,980	193,980	193,980
513570	SR ENGINEER TECH	1	1			65,546	55,825	5	0	0
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	15,098	40,265	40,260	40,260	40,260
514107	ADMINISTRATIVE ASST II	1	1	1	1	54,971	31,005	31,005	31,005	31,005
516376	ENGINEERING TECH III					26,580	0	0	0	0
518000	PART TIME					0	23,000	23,000	23,000	23,000
518350	OVERTIME					3,916	16,500	16,500	7,026	7,026
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
	PERSONAL SERVICES	<b>14</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>860,812</b>	<b>830,765</b>	<b>735,865</b>	<b>681,236</b>	<b>681,236</b>
	FRINGE BENEFITS					<b>282,689</b>	<b>284,534</b>	<b>268,755</b>	<b>251,881</b>	<b>251,881</b>
	CONTRACTUAL SERVICES					<b>50</b>	<b>3,350</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>
	INTERNAL SERVICES					<b>43,013</b>	<b>34,893</b>	<b>33,244</b>	<b>32,505</b>	<b>32,505</b>
	MATERIALS & SUPPLIES					<b>27,958</b>	<b>31,879</b>	<b>31,079</b>	<b>40,204</b>	<b>40,204</b>
	LEASE & RENTALS					<b>19,080</b>	<b>19,080</b>	<b>19,080</b>	<b>0</b>	<b>0</b>
<b>3015</b>	<b>Division Total</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>1,233,602</b>	<b>1,204,501</b>	<b>1,092,173</b>	<b>1,009,976</b>	<b>1,009,976</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 30 ENGINEERING**  
**Division: ARCHITECTURAL SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511035	FIELD ENGINEER/ARCHITECT	1	1	1	1	95,195	90,660	99,730	99,730	99,730
511220	LICENSED ARCHITECT					56,993	0	0	0	0
511261	ARCHITECT III	2	2	1	1	76,567	128,170	115,485	67,500	67,500
511286	ARCHITECT II	1	1	1	1	44,307	46,800	46,800	46,800	46,800
512200	SR ARCHITECTURAL INSP	2	2	2	2	124,253	89,330	89,330	89,330	89,330
513000	CONSTRUCTION INSP SUPV	2	2	2	2	36,395	109,185	109,185	109,185	109,185
514107	ADMINISTRATIVE ASST II	1	1	1	1	29,080	29,080	29,080	29,080	29,080
516220	SR ASBESTOS TECHNICIAN	3	3	3	3	188,785	154,385	154,385	154,385	154,385
518350	OVERTIME					1,400	19,815	19,815	19,815	19,815
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
	PERSONAL SERVICES	12	12	11	11	653,455	667,905	664,290	616,305	616,305
	FRINGE BENEFITS					236,720	240,764	272,166	258,711	258,711
	CONTRACTUAL SERVICES					1,175	2,000	2,000	2,000	2,000
	INTERNAL SERVICES					24,569	25,427	25,739	24,390	24,390
	MATERIALS & SUPPLIES					2,773	19,379	19,379	27,485	27,485
3025	Division Total	12	12	11	11	918,693	955,475	983,574	928,891	928,891

Fund: 1000 GENERAL FUND  
 Dept: 30 ENGINEERING  
 Division: TECHNICAL SUPPORT

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
511075	MANAGER-TECH SUPPORT	1	1	1	1	28,480	61,875	61,870	61,870	61,870
511116	GIS PROGRAMMER/ANALYST II	1	1	1	1	0	52,880	52,880	52,880	52,880
511143	GIS PROGRAMMER ANALYST	1	1	1	1	92,652	41,620	41,620	41,620	41,620
511242	PROFESSIONAL SURVEYOR	1	1	1	1	45,575	45,575	45,575	45,575	45,575
511303	GIS MANAGER					31,918	0	0	0	0
512035	CAD SUPPORT	1	1	1	1	58,420	58,420	58,420	58,420	58,420
513075	SURVEY COORDINATOR	1	1			40,685	45,155	40,685	0	0
513570	SR ENGINEER TECH	1	1	1	1	45,840	45,840	45,840	45,840	45,840
513580	SURVEYING ASST II	1	1	1	1	33,265	33,275	34,939	34,939	34,939
513952	GIS-CARTOGRAPHIC TECH	1	1	1	1	41,140	41,140	41,140	41,140	41,140
514528	RECORDS TECHNICIAN	1	1	1	1	32,330	35,780	27,785	27,785	27,785
515155	OFFICE ASSISTANT II	1	1	1	1	22,230	22,230	22,230	22,230	22,230
516376	ENGINEERING TECH III					14,789	0	0	0	0
518000	PART TIME					13,327	16,500	16,500	16,500	16,500
518100	TEMPORARY					1,515	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					210	480	480	480	480
	PERSONAL SERVICES	11	11	10	10	502,375	500,770	489,964	449,279	449,279
	FRINGE BENEFITS					194,445	193,440	220,152	198,109	198,109
	CONTRACTUAL SERVICES					40,372	42,650	47,650	47,650	47,650
	INTERNAL SERVICES					10,992	19,262	15,206	14,440	14,440
	MATERIALS & SUPPLIES					13,800	15,693	15,693	15,070	15,070
3030	Division Total	11	11	10	10	761,984	771,815	788,665	724,548	724,548



Fund: 1000 GENERAL FUND  
 Dept: 30 ENGINEERING  
 Division: SITE & SUBDIVISIONS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511085	MGR OF DEV PLAN REVIEW	1	1	1	1	71,325	71,325	71,325	71,325	71,325
511505	SR SITE & SUBDIV SPEC	1	1	1	1	47,280	47,280	40,015	40,015	40,015
511685	SITE & SUBDIVSN SPEC	1	1	1	1	35,478	37,660	37,660	37,660	37,660
513470	SENIOR CONST INSPECTOR	1	1	1	1	0	0	37,025	37,025	37,025
513510	SITE & SUBDI	2	2	2	2	36,408	56,130	59,155	59,155	59,155
518350	OVERTIME					235	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					800	960	240	240	240
	PERSONAL SERVICES	6	6	6	6	191,527	213,355	245,420	245,420	245,420
	FRINGE BENEFITS					57,284	69,348	87,143	87,256	87,256
	CONTRACTUAL SERVICES					0	3,500	3,350	3,350	3,350
	INTERNAL SERVICES					2,002	2,000	1,250	1,250	1,250
	MATERIALS & SUPPLIES					3,378	3,742	4,642	4,682	4,682
<b>3036</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>254,191</b>	<b>291,945</b>	<b>341,805</b>	<b>341,958</b>	<b>341,958</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 30 ENGINEERING**  
**Division: OPERATIONS ENGINEERI**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
510850	SENIOR ENGINEER	1	1			95,765	95,765	95,765	0	0
	PERSONAL SERVICES	1	1			95,765	95,765	95,765	0	0
	FRINGE BENEFITS					30,278	26,669	30,580	0	0
	INTERNAL SERVICES					232	500	500	500	500
	MATERIALS & SUPPLIES					4,195	1,948	1,948	1,650	1,650
<b>3037</b>	<b>Division Total</b>	<b>1</b>	<b>1</b>			<b>130,471</b>	<b>124,882</b>	<b>128,793</b>	<b>2,150</b>	<b>2,150</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 30 ENGINEERING**  
**Division: ENVIRONMENT SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511427	ENV MGMT SYSTEMS MANAGER	1	DR	CM	1	0	52,020	52,020	52,020	52,020
511490	ENV MGMT SYSTEMS SPEC II	1	DR	CM	1	0	42,350	42,350	42,350	42,350
	PERSONAL SERVICES	2	DR	CM	2	0	94,370	94,370	94,370	94,370
	FRINGE BENEFITS					0	34,401	40,850	40,854	40,854
	CONTRACTUAL SERVICES					0	9,500	9,500	9,500	9,500
	INTERNAL SERVICES					0	600	600	600	600
	MATERIALS & SUPPLIES					0	16,455	15,507	15,442	15,442
3038	Division Total	2	DR	CM	2	0	155,326	160,827	160,766	160,766

**Fund: 1000 GENERAL FUND**  
**Dept: 30 ENGINEERING**  
**Division: TRANSPORTATION SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510850	SENIOR ENGINEER	1	1	1	1	14,407	5	69,155	69,155	69,155
510861	ENGINEER III	4	4	3	3	208,993	231,685	158,505	158,505	158,505
511670	OPERATIONS SUPERINTNDENT	2	2	2	2	139,560	139,560	139,560	139,560	139,560
513565	ADMIN COORDINATOR	1	1	1	1	45,560	45,560	45,560	45,560	45,560
513570	SR ENGINEER TECH	1	1	2	2	38,525	80,540	77,650	77,650	77,650
514107	ADMINISTRATIVE ASST II	1	1			24,742	23,975	24,630	0	0
514109	TRAFFIC TECHNICIAN	1	1	1	1	24,327	24,575	24,575	24,575	24,575
516240	ELECTRONICS SPECIALIST	1	1	1	1	47,964	47,240	47,237	47,237	47,237
516350	ELECTRICAL SPECIALIST	1	1	1	1	43,053	42,880	42,037	42,037	42,037
516376	ENGINEERING TECH III	2	2	2	2	13,740	72,625	68,770	68,770	68,770
516380	CREW SUPERVISOR C	1	1	1	1	47,011	45,260	45,261	45,261	45,261
516440	CREW SUPERVISOR B	1	1	1	1	53,669	52,249	52,250	52,250	52,250
516550	ELECTRONICS TECH II	3	3	3	3	113,805	113,225	112,446	112,446	112,446
517032	TRAFFIC SIGNAL TECH II	3	3	3	3	97,262	99,245	99,238	99,238	99,238
517095	SR TRAF SIGN & MARK MECH	5	5	4	4	129,197	178,888	176,844	148,431	148,431
517122	TRAF SIGN & MARK MECH II	8	8	7	7	194,798	200,996	201,290	201,284	201,284
517271	SR TRAFF SIGN FABRICATOR	2	2	2	2	68,075	74,152	74,152	74,152	74,152
518000	PART TIME					88,902	116,000	116,000	116,000	116,000
518330	STAND BY PAY					7,684	9,500	9,500	9,500	9,500
518350	OVERTIME					23,693	36,700	36,700	36,700	36,700
519015	ICMA/ELIGIBLE CITY MATCH					3,278	4,080	3,600	3,600	3,600
	PERSONAL SERVICES	<b>38</b>	<b>38</b>	<b>35</b>	<b>35</b>	<b>1,428,244</b>	<b>1,638,940</b>	<b>1,624,960</b>	<b>1,571,911</b>	<b>1,571,911</b>
	FRINGE BENEFITS					<b>532,757</b>	<b>612,372</b>	<b>645,019</b>	<b>629,973</b>	<b>629,973</b>
	CONTRACTUAL SERVICES					<b>63,468</b>	<b>81,250</b>	<b>79,250</b>	<b>79,250</b>	<b>79,250</b>
	INTERNAL SERVICES					<b>256,841</b>	<b>212,839</b>	<b>224,608</b>	<b>220,703</b>	<b>220,703</b>
	MATERIALS & SUPPLIES					<b>483,313</b>	<b>530,297</b>	<b>533,797</b>	<b>551,728</b>	<b>551,728</b>
<b>3040</b>	<b>Division Total</b>	<b>38</b>	<b>38</b>	<b>35</b>	<b>35</b>	<b>2,764,624</b>	<b>3,075,698</b>	<b>3,107,634</b>	<b>3,053,565</b>	<b>3,053,565</b>

Fund: 1000 GENERAL FUND  
 Dept: 30 ENGINEERING  
 Division: TRAFFIC OPERATIONS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	INTERNAL SERVICES					206	0	0	0	0
3045	Division Total					206	0	0	0	0
30	Department Total	93	93	85	85	6,826,774	7,466,147	7,634,405	7,209,669	7,209,669

**Fund: 1000 GENERAL FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: PUBLIC WORKS ADMIN**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510230	DIRECTOR OF PUBLIC WORKS	1	1	1	1	121,917	125,000	125,000	125,000	125,000
510450	ASST DIR-PW-OPERATIONS	1	1	1	1	120,070	120,070	120,070	120,070	120,070
511262	ASST DIR-PW-ADMINISTRN	1	1	1	1	77,975	77,975	77,975	77,975	77,975
511445	SR SAFETY OFFICER	1	1	1	1	45,089	45,450	45,450	45,450	45,450
511950	PUBLIC WORKS MGT ANALYST	1	1	1	1	60,671	47,030	47,030	47,030	47,030
513595	TRAINING SPECIALIST	1	1	1	1	34,109	35,775	35,775	35,775	35,775
513921	ACCOUNTING TECHNICIAN	1	1	1	1	33,385	33,385	33,385	33,385	33,385
513973	STOCK ROOM SPECIALIST	1	1	1	1	46,509	39,300	27,785	27,785	27,785
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	29,460	29,460	29,460	29,460	29,460
514107	ADMINISTRATIVE ASST II	2	2	2	2	67,495	68,965	67,495	67,495	67,495
514225	SR STOREKEEPER					46,921	0	0	0	0
514230	STOREKEEPER	1	1	1	1	33,170	33,170	33,170	33,170	33,170
514550	PAYROLL TECHNICIAN	1	1	1	1	36,335	36,335	36,335	36,335	36,335
515130	OPERATIONS DISPATCHER	1	1	1	1	30,345	31,125	31,125	31,125	31,125
515371	SENIOR STOCK CLERK	2	2	2	2	52,740	53,470	53,980	53,980	53,980
518000	PART TIME					13,887	0	0	0	0
518350	OVERTIME					287	2,000	2,000	750	750
518700	ACCRUED PAYROLL					(67,546)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					1,460	1,920	1,680	1,680	1,680
519999	EMERGENCY PAY COMPENSTN					515	0	0	0	0
	PERSONAL SERVICES	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>784,794</b>	<b>780,430</b>	<b>767,715</b>	<b>766,465</b>	<b>766,465</b>
	FRINGE BENEFITS					<b>276,647</b>	<b>279,905</b>	<b>632,815</b>	<b>586,733</b>	<b>586,733</b>
	CONTRACTUAL SERVICES					<b>72,772</b>	<b>3,252</b>	<b>3,252</b>	<b>3,150</b>	<b>3,150</b>
	INTERNAL SERVICES					<b>25,951</b>	<b>27,995</b>	<b>28,899</b>	<b>26,874</b>	<b>26,874</b>
	MATERIALS & SUPPLIES					<b>91,939</b>	<b>70,144</b>	<b>118,083</b>	<b>64,577</b>	<b>64,577</b>
	EQUIPMENT					<b>98,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3110</b>	<b>Division Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>1,350,190</b>	<b>1,161,726</b>	<b>1,550,764</b>	<b>1,447,799</b>	<b>1,447,799</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: PUBLIC WORKS ASSET MGNT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511143	GIS PROGRAMMER ANALYST	1	1	1	1	0	45,150	45,150	45,150	45,150
511301	ASSET MANAGEMENT ADMIN	1	1	1	1	85,180	85,180	85,180	85,180	85,180
511303	GIS MANAGER	1	1	1	1	0	59,615	59,615	59,615	59,615
511416	INFO TECH ANALYST C	1	1	1	1	0	53,845	52,785	52,785	52,785
511855	INFO TECH ANALYST A	1	1	1	1	0	63,510	63,510	63,510	63,510
513941	GIS/CARTOGRAPHIC SPEC	1	1	1	1	0	37,660	36,235	36,235	36,235
513952	GIS-CARTOGRAPHIC TECH	1	1	1	1	0	32,000	31,370	31,370	31,370
514107	ADMINISTRATIVE ASST II	1	1	1	1	29,150	29,150	29,150	29,150	29,150
518000	PART TIME					2,297	21,450	21,450	0	0
519015	ICMA/ELIGIBLE CITY MATCH					480	480	960	960	960
	PERSONAL SERVICES	8	8	8	8	117,107	428,040	425,405	403,955	403,955
	FRINGE BENEFITS					38,821	157,857	163,605	163,452	163,452
	CONTRACTUAL SERVICES					133,220	238,580	238,580	201,723	201,723
	INTERNAL SERVICES					515	500	500	800	800
	MATERIALS & SUPPLIES					17,092	(374,387)	(374,387)	(552,821)	(552,821)
	EQUIPMENT					66,697	1	1	1	1
<b>3115</b>	<b>Division Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>373,452</b>	<b>450,591</b>	<b>453,704</b>	<b>217,110</b>	<b>217,110</b>

Fund: 1000 GENERAL FUND  
 Dept: 31 PUBLIC WORKS  
 Division: CUSTOMER SERVICE CENTER

City of Newport News, Virginia

		Personnel				Prior Year	Current	Dept	Manager	Council
Object	Object Desc	CB	DR	CM	CC	Actual	Budget	Request	Recommended	Approved
511761	CUSTOMER SVC CNTR MGR-PW					66,019	0	0	0	0
514090	STAFF TECHNICIAN	1	1	1	1	29,886	29,890	29,890	29,890	29,890
515130	OPERATIONS DISPATCHER	5	5	5	5	132,411	149,495	149,495	149,495	149,495
518350	OVERTIME					15,333	16,000	16,000	10,000	10,000
519015	ICMA/ELIGIBLE CITY MATCH					740	960	1,200	1,200	1,200
519390	HOLIDAY PAY					705	400	400	400	400
519999	EMERGENCY PAY COMPENSTN					818	0	0	0	0
	PERSONAL SERVICES	6	6	6	6	245,912	196,745	196,985	190,985	190,985
	FRINGE BENEFITS					98,953	84,811	84,687	84,557	84,557
	CONTRACTUAL SERVICES					31,036	0	0	0	0
	INTERNAL SERVICES					1,574	1,000	1,000	1,000	1,000
	MATERIALS & SUPPLIES					(278,419)	(269,259)	(269,259)	(235,621)	(235,621)
3120	Division Total	6	6	6	6	99,056	13,297	13,413	40,921	40,921



**Fund: 1000 GENERAL FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: STREET MAINT & REPAIR**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>						
511054	ADMIN-STREET MAINTENANCE	1	1	1	1	92,300	92,300	92,300	92,300	92,300
511295	ASST ADMIN-STREET MAINT	1	1	1	1	53,100	53,100	53,100	53,100	53,100
511670	OPERATIONS SUPERINTNDENT	2	2	2	2	106,629	117,550	127,070	127,070	127,070
513570	SR ENGINEER TECH	1	1	1	1	37,239	36,855	38,700	38,700	38,700
514090	STAFF TECHNICIAN	1	1	1	1	24,003	32,160	34,395	34,395	34,395
514107	ADMINISTRATIVE ASST II	1	1	1	1	33,165	32,755	24,630	24,630	24,630
514120	SR CONCRETE WORKER	13	13	12	12	379,247	382,065	371,347	371,326	371,326
516362	EQUIPMENT OPERATOR SPEC	3	3	2	2	100,575	90,838	94,806	94,785	94,785
516376	ENGINEERING TECH III	1	1	1	1	46,295	46,295	46,295	46,295	46,295
516380	CREW SUPERVISOR C	4	4	4	4	163,019	186,526	168,565	168,565	168,565
516440	CREW SUPERVISOR B	1	1	1	1	67,248	49,004	49,005	49,005	49,005
516620	MASTER EQUIPMENT OPER	6	6	6	6	238,690	234,064	234,066	234,066	234,066
516840	SR EQUIPMENT OPERATOR	18	18	16	16	577,727	552,121	537,458	537,416	537,416
517071	CONCRETE SPECIALIST	3	3	2	2	6,398	60,365	65,937	65,916	65,916
517076	EQUIPMENT OPERATOR B	6	6	5	5	177,254	174,449	172,914	146,165	146,165
517125	EQUIPMENT OPERATOR A	9	9	4	4	96,374	105,505	97,783	97,678	97,678
517275	SR CONST/MAINT WORKER	6	6	6	6	147,995	155,161	150,344	150,344	150,344
518010	INTERNS					21,972	6,691	6,691	6,691	6,691
518101	SUPPLEMENTAL PAY					2,613	1,582	2,080	2,080	2,080
518350	OVERTIME					44,694	155,000	155,000	75,000	75,000
519015	ICMA/ELIGIBLE CITY MATCH					12,165	13,440	10,320	10,320	10,320
519999	EMERGENCY PAY COMPENSTN					4,515	0	0	0	0
	PERSONAL SERVICES	<b>77</b>	<b>77</b>	<b>66</b>	<b>66</b>	<b>2,433,218</b>	<b>2,577,826</b>	<b>2,532,806</b>	<b>2,425,847</b>	<b>2,425,847</b>
	FRINGE BENEFITS					<b>972,680</b>	<b>1,100,898</b>	<b>1,126,536</b>	<b>1,144,540</b>	<b>1,144,540</b>
	CONTRACTUAL SERVICES					<b>5,159,008</b>	<b>3,895,437</b>	<b>3,895,437</b>	<b>3,587,576</b>	<b>3,630,576</b>
	INTERNAL SERVICES					<b>1,723,269</b>	<b>1,505,202</b>	<b>1,573,210</b>	<b>1,353,211</b>	<b>1,411,873</b>
	MATERIALS & SUPPLIES					<b>1,447,297</b>	<b>1,550,851</b>	<b>1,550,851</b>	<b>1,277,132</b>	<b>1,277,132</b>
	LEASE & RENTALS					<b>7,255</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>
<b>3125</b>	<b>Division Total</b>	<b>77</b>	<b>77</b>	<b>66</b>	<b>66</b>	<b>11,742,727</b>	<b>10,660,214</b>	<b>10,708,840</b>	<b>9,803,306</b>	<b>9,904,968</b>

Fund: 1000 GENERAL FUND  
 Dept: 31 PUBLIC WORKS  
 Division: STREET CONSTRUCTION

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	CONTRACTUAL SERVICES					25,249	0	0	0	0
3130	Division Total					25,249	0	0	0	0

**Fund: 1000 GENERAL FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: BUILDING SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511052	ADMIN-BLDG SERVICES	1	1	1	1	91,835	91,835	91,835	91,835	91,835
511057	FACLTYS ENVIRONMENTAL MGR	1	1	1	1	71,590	71,590	71,590	71,590	71,590
511296	ASST ADMIN-BUILDING SVCS					68,345	0	0	0	0
511670	OPERATIONS SUPERINTNDENT	2	2	2	2	103,750	103,750	103,750	103,750	103,750
512005	OPERATIONS SUPERVISOR					67,310	0	0	0	0
513721	BUILDING SUPERVISOR	1	1	1	1	35,775	35,775	35,775	35,775	35,775
514090	STAFF TECHNICIAN	1	1	1	1	32,224	32,395	32,395	32,395	32,395
514107	ADMINISTRATIVE ASST II	1	1	1	1	33,005	33,005	33,005	33,005	33,005
516350	ELECTRICAL SPECIALIST	4	4	4	4	214,191	209,005	209,000	209,000	209,000
516370	MAINTENANCE SPECIALIST	7	7	6	6	243,445	278,177	221,960	187,889	187,889
516431	CARPENTER SPECIALIST	4	4	3	3	208,090	202,029	174,015	137,823	137,823
516560	PLUMBER SPECIALIST	5	5	5	5	228,218	223,909	223,914	223,914	223,914
516730	CREW SUPERVISOR A	1	1	1	1	33,159	32,510	32,511	32,511	32,511
516970	SENIOR PAINTER					30,042	0	0	0	0
517360	TRADES ASSISTANT	3	3	3	3	73,992	75,904	99,468	99,468	99,468
518101	SUPPLEMENTAL PAY					918	1,290	1,560	1,560	1,560
518330	STAND BY PAY					46,696	36,400	36,400	36,400	36,400
518350	OVERTIME					43,234	40,000	40,000	36,000	36,000
519015	ICMA/ELIGIBLE CITY MATCH					1,110	1,200	1,680	1,680	1,680
519999	EMERGENCY PAY COMPENSTN					809	0	0	0	0
	PERSONAL SERVICES	<b>31</b>	<b>31</b>	<b>29</b>	<b>29</b>	<b>1,627,736</b>	<b>1,468,774</b>	<b>1,408,858</b>	<b>1,334,595</b>	<b>1,334,595</b>
	FRINGE BENEFITS					<b>607,402</b>	<b>579,299</b>	<b>609,305</b>	<b>603,023</b>	<b>603,023</b>
	CONTRACTUAL SERVICES					<b>973,417</b>	<b>1,008,067</b>	<b>1,008,067</b>	<b>1,000,567</b>	<b>1,000,567</b>
	INTERNAL SERVICES					<b>124,565</b>	<b>113,521</b>	<b>122,640</b>	<b>112,781</b>	<b>112,781</b>
	MATERIALS & SUPPLIES					<b>3,324,705</b>	<b>3,209,296</b>	<b>3,427,380</b>	<b>3,356,593</b>	<b>3,356,593</b>
	LEASE & RENTALS					<b>12,018</b>	<b>18,000</b>	<b>18,000</b>	<b>13,000</b>	<b>13,000</b>
	LAND/STRUCTURE/IMPRV					<b>176,989</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>
<b>3135</b>	<b>Division Total</b>	<b>31</b>	<b>31</b>	<b>29</b>	<b>29</b>	<b>6,846,832</b>	<b>6,646,957</b>	<b>6,844,250</b>	<b>6,620,559</b>	<b>6,620,559</b>

Fund: 1000 GENERAL FUND  
 Dept: 31 PUBLIC WORKS  
 Division: CUSTODIAL SERVICES

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year	Current	Dept	Manager	Council
			DR	CM		Actual	Budget	Request	Recommended	Approved
511670	OPERATIONS SUPERINTNDENT	1	1	1	1	0	62,135	65,090	65,090	65,090
516363	CUSTODIAL SUPERVISOR					22,285	0	0	0	0
517351	LEAD CUSTODIAN	2	2	2	2	51,261	54,017	54,018	54,018	54,018
517670	SENIOR CUSTODIAN	10	10	10	10	223,441	228,780	226,808	226,808	226,808
517820	CUSTODIAN I	1	1	1	1	19,916	20,467	20,468	20,468	20,468
518000	PART TIME					308,064	400,717	400,717	342,435	342,435
518350	OVERTIME					427	3,000	3,000	500	500
519015	ICMA/ELIGIBLE CITY MATCH					2,626	2,880	2,640	2,640	2,640
519999	EMERGENCY PAY COMPENSTN					121	0	0	0	0
	PERSONAL SERVICES	14	14	14	14	628,141	771,996	772,741	711,959	711,959
	FRINGE BENEFITS					160,218	203,479	173,283	170,585	170,585
	CONTRACTUAL SERVICES					461,100	357,444	357,444	357,444	357,444
	INTERNAL SERVICES					0	300	300	300	300
	MATERIALS & SUPPLIES					78,090	151,360	151,360	128,072	128,072
3140	Division Total	14	14	14	14	1,327,549	1,484,579	1,455,128	1,368,360	1,368,360

**Fund: 1000 GENERAL FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: SECURITY SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511056	ADMIN-SECURITY	1	1	1	1	52,874	52,845	52,845	52,845	52,845
513775	SR. SECURITY OFFICER	2	2	2	2	0	0	56,170	56,170	56,170
516364	SECURITY GUARD SUPERVISR	1	1	1	1	38,750	38,750	38,750	38,750	38,750
516550	ELECTRONICS TECH II	1	1	1	1	8,909	36,190	38,002	38,002	38,002
517570	SECURITY OFFICER II	13	13	13	13	183,809	381,350	311,270	311,270	311,270
518000	PART TIME					561,854	634,071	634,071	540,268	540,268
518350	OVERTIME					48,276	30,000	30,000	5,000	5,000
519015	ICMA/ELIGIBLE CITY MATCH					1,870	2,160	3,720	3,720	3,720
519390	HOLIDAY PAY					691	1,000	1,000	1,000	1,000
519999	EMERGENCY PAY COMPENSTN					112	0	0	0	0
	PERSONAL SERVICES	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>897,145</b>	<b>1,176,366</b>	<b>1,165,828</b>	<b>1,047,025</b>	<b>1,047,025</b>
	FRINGE BENEFITS					<b>170,238</b>	<b>297,987</b>	<b>250,440</b>	<b>252,876</b>	<b>252,876</b>
	CONTRACTUAL SERVICES					<b>58,672</b>	<b>851</b>	<b>851</b>	<b>10,263</b>	<b>10,263</b>
	INTERNAL SERVICES					<b>9,839</b>	<b>9,940</b>	<b>8,444</b>	<b>8,472</b>	<b>8,472</b>
	MATERIALS & SUPPLIES					<b>45,081</b>	<b>46,645</b>	<b>46,645</b>	<b>(110,739)</b>	<b>(110,739)</b>
	EQUIPMENT					<b>86,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3145</b>	<b>Division Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,267,919</b>	<b>1,531,789</b>	<b>1,472,208</b>	<b>1,207,897</b>	<b>1,207,897</b>
<b>31</b>	<b>Department Total</b>	<b>170</b>	<b>170</b>	<b>157</b>	<b>157</b>	<b>23,032,974</b>	<b>21,949,153</b>	<b>22,498,307</b>	<b>20,705,952</b>	<b>20,807,614</b>

**HEALTH AND  
WELFARE**

Fund: 1000 GENERAL FUND  
 Dept: 32 HEALTH DEPARTMENT  
 Division: GENERAL FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518000	PART TIME					0	1	1	1	1
	PERSONAL SERVICES					0	1	1	1	1
	FRINGE BENEFITS					0	0	0	0	0
	CONTRACTUAL SERVICES					1,091	1	1	1	1
	INTERNAL SERVICES					18,161	13,391	16,130	14,084	14,084
	MATERIALS & SUPPLIES					2,171,533	2,158,844	2,158,844	2,062,355	2,062,355
0000	Division Total					2,190,784	2,172,237	2,174,976	2,076,441	2,076,441
32	Department Total					2,190,784	2,172,237	2,174,976	2,076,441	2,076,441

**Fund: 1000 GENERAL FUND**  
**Dept: 33 COMMUNITY SERVICES BOARD**  
**Division: GENERAL FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	MATERIALS & SUPPLIES					1,416,211	1,523,521	1,630,831	1,523,521	1,523,521
<b>0000</b>	<b>Division Total</b>					1,416,211	1,523,521	1,630,831	1,523,521	1,523,521
<b>33</b>	<b>Department Total</b>					1,416,211	1,523,521	1,630,831	1,523,521	1,523,521



<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510350	DIRECTOR-HUMAN SERVICES	1	1	1	1	127,390	127,390	127,390	127,390	127,390
510560	DEPUTY DIR-SOCIAL SERVCS	3	3	2	2	284,000	284,000	240,695	171,560	171,560
511244	SENIOR CITIZEN	1	1	1	1	66,950	66,950	66,950	66,950	66,950
511302	SR PROGRAM MGR, HUM SERV	1	1	2	2	34,251	43,265	43,265	103,710	103,710
511322	COM/PUB INFO COORD - DHS	1	1	1	1	36,740	55,110	55,110	55,110	55,110
511423	INFO TECH ADMINISTRATOR	1	1	1	1	79,185	79,185	47,985	47,985	47,985
511430	CHIEF-FISCAL OPS-SOC SVC	1	1	1	1	69,380	69,380	69,380	69,380	69,380
511845	ELECT BENS TRANS COORD	1	1	1	1	43,460	43,460	43,460	43,460	43,460
511855	INFO TECH ANALYST A	3	3	3	3	133,580	133,580	133,580	133,580	133,580
511910	ACCTG COORD-WELFARE	2	2	2	2	48,190	48,190	88,205	88,205	88,205
512085	COMMUNITY RESOURCE COORD	1	1	1	1	46,420	46,420	46,420	46,420	46,420
512245	FINANCIAL ANALYST-SS	2	2	2	2	0	0	66,690	66,690	66,690
512280	RESOURCE COORD-SOC SVCS	6	6	6	6	205,484	207,050	207,050	207,050	207,050
512291	SR BUS PROCESS ANALYST	1	1			0	65,000	45,150	0	0
512300	ADMIN SUPPORT BUREAU SUP	1	1	1	1	50,245	50,245	50,245	50,245	50,245
512325	MANAGEMENT ANALYST II					12,018	0	0	0	0
512370	VOLUNTEER SERVICES COORD	1	1	1	1	61,421	57,200	42,525	42,525	42,525
512851	ACCOUNTING SPEC B	3	3	3	3	0	0	100,035	100,035	100,035
512985	SUPPLY COORDINATOR	1	1	1	1	32,500	32,500	32,500	32,500	32,500
513514	SR PERSONNEL COOR	1	1	1	1	0	0	43,370	43,370	43,370
513515	PERSONNEL COORDNATOR-SS	1	1	1	1	37,178	38,070	38,070	38,070	38,070
513540	STAFF SUPERVISOR B	4	4	4	4	163,545	171,005	171,005	171,005	171,005
513565	ADMIN COORDINATOR	1	1	1	1	47,850	47,850	47,850	47,850	47,850
513606	BUS PROCESS ANALYST II	1	1	1	1	0	50,000	51,960	51,960	51,960
513752	BUS PROCESS ANALYST I	1	1			0	45,000	33,345	0	0
513921	ACCOUNTING TECHNICIAN					70,810	98,725	98,725	0	0
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	36,102	59,050	29,320	29,320	29,320
514107	ADMINISTRATIVE ASST II	35	35	36	36	1,010,628	1,082,020	991,335	991,335	991,335
514600	PERSONNEL ASSISTANT-SS	2	2	1	1	26,465	26,465	24,630	24,630	24,630
514660	ACCOUNTING ASST II	3	3	3	3	79,055	79,055	79,055	79,055	79,055
514674	FINANCIAL SERVICES ASST	19	19	19	19	420,207	474,280	473,255	473,255	473,255
515155	OFFICE ASSISTANT II	6	6	6	6	195,433	211,540	154,655	154,655	154,655
515371	SENIOR STOCK CLERK	1	1	1	1	29,465	29,465	29,465	29,465	29,465
517570	SECURITY OFFICER II					109,708	0	0	0	0
518000	PART TIME					84,636	78,014	78,014	69,166	69,166
518100	TEMPORARY					9,349	17,325	17,325	0	0
518350	OVERTIME					7,365	5,780	5,780	5,780	5,780
519015	ICMA/ELIGIBLE CITY MATCH					18,930	24,000	14,160	14,160	14,160

**Fund: 1000 GENERAL FUND**  
**Dept: 34 HUMAN SERVICES**  
**Division: SOCIAL SERVICES ADMIN**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u> <u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
519999	EMERGENCY PAY COMPENSTN					0	5	5	5	5
	PERSONAL SERVICES	107	107	105	105	3,677,942	3,946,574	3,887,959	3,675,876	3,675,876
	FRINGE BENEFITS					1,296,181	1,450,191	2,108,925	1,816,172	1,816,172
	CONTRACTUAL SERVICES					62,257	89,646	89,646	89,166	89,166
	INTERNAL SERVICES					370,469	553,727	552,879	577,692	577,692
	MATERIALS & SUPPLIES					471,093	636,763	636,763	643,119	643,119
	EQUIPMENT					136,449	120,386	120,386	165,665	165,665
	LEASE & RENTALS					1,526,053	1,635,258	1,635,258	1,692,965	1,692,965
3410	Division Total	107	107	105	105	7,540,444	8,432,545	9,031,816	8,660,655	8,660,655

Fund: 1000 GENERAL FUND  
 Dept: 34 HUMAN SERVICES  
 Division: FINANCIAL SERVICES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511090	CHIEF-FINANCIAL SVCS BUR	1	1	1	1	83,200	83,200	83,200	83,200	83,200
511460	SR ELIGIBILITY SUPERVISR	2	2	2	2	79,964	126,510	110,630	110,630	110,630
511640	ELIGIBILITY SUPERVISOR	14	14	14	14	545,719	714,320	623,110	623,110	623,110
513601	FRAUD INVESTIGATOR	5	5	3	3	236,502	253,695	205,690	125,660	125,660
513605	SR ELIGIBILITY WORKER	36	36	36	36	1,224,593	1,479,300	1,426,030	1,426,030	1,426,030
513750	ELIGIBLTY WORKER II	60	60	60	60	1,753,318	2,120,085	2,077,165	2,077,165	2,077,165
518000	PART TIME					20,200	20,000	20,000	71,042	71,042
518100	TEMPORARY					0	5	5	5	5
518350	OVERTIME					0	6,450	6,450	48,000	48,000
519015	ICMA/ELIGIBLE CITY MATCH					6,615	7,200	6,960	6,960	6,960
	PERSONAL SERVICES	118	118	116	116	3,950,111	4,810,765	4,559,240	4,571,802	4,571,802
	FRINGE BENEFITS					1,431,508	1,875,273	1,787,785	1,743,503	1,743,503
	CONTRACTUAL SERVICES					13,068	11,150	11,150	15,100	15,100
	MATERIALS & SUPPLIES					889,237	973,265	973,265	919,988	919,988
	EQUIPMENT					0	5	5	5	5
3420	Division Total	118	118	116	116	6,283,924	7,670,458	7,331,445	7,250,398	7,250,398

**Fund: 1000 GENERAL FUND**  
**Dept: 34 HUMAN SERVICES**  
**Division: SOCIAL WORK SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
511282	SR SOCIAL WORK SUPRV	2	2	2	2	148,685	148,685	148,685	148,685	148,685
511420	SOCIAL WORK SUPERVISOR	14	14	14	14	835,540	835,540	835,540	835,540	835,540
511555	STRUCTURAL FAM COUNSELOR	4	4	4	4	133,865	133,870	133,870	133,870	133,870
511970	SENIOR SOCIAL WORKER	32	32	32	32	1,465,498	1,487,015	1,491,670	1,491,670	1,491,670
512289	HOUSING SPECIALIST	1	1			0	0	42,015	0	0
512290	SOCIAL WORKER II	66	66	66	66	2,550,750	2,764,685	2,759,385	2,759,385	2,759,385
512563	RAPID EXIT COORDINATOR	1	1			0	0	35,425	0	0
512630	PARENT EDUCATOR	2	2	2	2	78,410	78,410	78,410	78,410	78,410
514655	SOCIAL WORK AIDE	2	2	2	2	24,520	48,520	47,710	47,710	47,710
518000	PART TIME					52,018	52,890	52,890	57,177	57,177
518100	TEMPORARY					0	5	5	5	5
518330	STAND BY PAY					9,779	8,290	8,290	8,290	8,290
518350	OVERTIME					23,239	23,310	23,310	23,310	23,310
519010	ATTRITION CR					0	(533,661)	(533,661)	(1,547,418)	(1,547,418)
519015	ICMA/ELIGIBLE CITY MATCH					560	480	480	480	480
	PERSONAL SERVICES	<b>124</b>	<b>124</b>	<b>122</b>	<b>122</b>	<b>5,322,864</b>	<b>5,048,039</b>	<b>5,124,024</b>	<b>4,037,114</b>	<b>4,037,114</b>
	FRINGE BENEFITS					<b>1,786,098</b>	<b>1,872,805</b>	<b>2,198,468</b>	<b>2,172,597</b>	<b>2,172,597</b>
	CONTRACTUAL SERVICES					<b>348,535</b>	<b>388,110</b>	<b>388,110</b>	<b>366,295</b>	<b>366,295</b>
	INTERNAL SERVICES					<b>23,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	MATERIALS & SUPPLIES					<b>12,836,679</b>	<b>14,866,283</b>	<b>14,866,283</b>	<b>13,790,637</b>	<b>13,790,637</b>
	EQUIPMENT					<b>893</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>3430</b>	<b>Division Total</b>	<b>124</b>	<b>124</b>	<b>122</b>	<b>122</b>	<b>20,318,289</b>	<b>22,175,242</b>	<b>22,576,890</b>	<b>20,366,648</b>	<b>20,366,648</b>

Fund: 1000 GENERAL FUND  
 Dept: 34 HUMAN SERVICES  
 Division: HEALTHY FAMILIES

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year	Current	Dept	Manager	Council
			DR	CM		Actual	Budget	Request	Recommended	Approved
511420	SOCIAL WORK SUPERVISOR	1	1	1	1	57,044	54,820	56,000	56,000	56,000
511970	SENIOR SOCIAL WORKER	3	3	3	3	113,681	140,675	140,675	140,675	140,675
512290	SOCIAL WORKER II	3	3	3	3	114,564	119,610	119,610	119,610	119,610
512845	YOUTH PROGRAMS SPEC			3	3	0	0	0	142,640	142,640
514107	ADMINISTRATIVE ASST II	1	1	1	1	25,225	25,245	24,630	24,630	24,630
514143	FAMILY SUPPORT WORKER II	8	8	8	8	177,654	174,410	205,995	205,995	205,995
518000	PART TIME					0	5	5	9,984	9,984
518100	TEMPORARY					0	5	5	16,245	16,245
518350	OVERTIME					0	5	5	12,868	12,868
519015	ICMA/ELIGIBLE CITY MATCH					2,100	2,400	1,680	1,680	1,680
	PERSONAL SERVICES	16	16	19	19	490,269	517,175	548,605	730,327	730,327
	FRINGE BENEFITS					166,152	184,092	229,105	278,326	278,326
	CONTRACTUAL SERVICES					22,014	39,780	39,780	39,533	39,533
	INTERNAL SERVICES					5,843	6,233	6,562	10,609	10,609
	MATERIALS & SUPPLIES					32,778	44,382	44,382	71,156	71,156
	EQUIPMENT					0	10	10	54,492	54,492
3440	Division Total	16	16	19	19	717,056	791,672	868,444	1,184,443	1,184,443

**Fund: 1000 GENERAL FUND**  
**Dept: 34 HUMAN SERVICES**  
**Division: EMPLOYMENT SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511799	SR EMPLOYMENT SVCS SUPV	1	1	1	1	0	69,025	54,085	54,085	54,085
511800	EMPLOYMNT SVCS SUPERVISR					87,019	0	0	0	0
511956	SR EMPLOYMENT SVC WORKER	2	2	2	2	50,558	103,030	104,605	104,605	104,605
512215	EMPLOYMENT SVC WORKER II	17	17	17	17	733,295	733,295	713,705	713,705	713,705
518000	PART TIME					0	5	5	5	5
518100	TEMPORARY					13,195	11,680	11,680	21,959	21,959
518350	OVERTIME					0	5	5	5	5
519015	ICMA/ELIGIBLE CITY MATCH					40	0	0	0	0
	PERSONAL SERVICES	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>884,108</b>	<b>917,040</b>	<b>884,085</b>	<b>894,364</b>	<b>894,364</b>
	FRINGE BENEFITS					<b>294,010</b>	<b>325,597</b>	<b>337,667</b>	<b>337,897</b>	<b>337,897</b>
	CONTRACTUAL SERVICES					<b>2,115</b>	<b>2,409</b>	<b>2,409</b>	<b>2,409</b>	<b>2,409</b>
	MATERIALS & SUPPLIES					<b>891,363</b>	<b>953,691</b>	<b>953,691</b>	<b>1,068,984</b>	<b>1,068,984</b>
<b>3450</b>	<b>Division Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>2,071,595</b>	<b>2,198,737</b>	<b>2,177,852</b>	<b>2,303,654</b>	<b>2,303,654</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 34 HUMAN SERVICES**  
**Division: CSA ADMINISTRATION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>						
511308	COMPRHNSV SVCS ACT COORD	1	1	1	1	56,195	56,195	56,195	56,195	56,195
511690	FAP TEAM COORDINATOR	1	1	1	1	23,148	50,000	42,735	42,735	42,735
512245	FINANCIAL ANALYST-SS	1	1	1	1	39,830	39,830	39,830	39,830	39,830
513919	ACCOUNTING SPECIALIST A	1	1	1	1	8,742	33,565	34,510	34,510	34,510
513921	ACCOUNTING TECHNICIAN					4,872	29,730	29,730	0	0
514107	ADMINISTRATIVE ASST II	1	1	1	1	24,236	24,870	24,630	24,630	24,630
518000	PART TIME					0	5	5	5	5
518100	TEMPORARY					0	5	5	5	5
518350	OVERTIME					0	5	5	5	5
519015	ICMA/ELIGIBLE CITY MATCH					520	480	240	240	240
	PERSONAL SERVICES	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>157,544</b>	<b>234,685</b>	<b>227,885</b>	<b>198,155</b>	<b>198,155</b>
	FRINGE BENEFITS					<b>54,643</b>	<b>118,643</b>	<b>115,888</b>	<b>117,636</b>	<b>117,636</b>
	CONTRACTUAL SERVICES					<b>6,551</b>	<b>31,150</b>	<b>31,150</b>	<b>16,435</b>	<b>16,435</b>
	MATERIALS & SUPPLIES					<b>1,565</b>	<b>5,117</b>	<b>5,117</b>	<b>4,941</b>	<b>4,941</b>
	EQUIPMENT					<b>0</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
	LAND/STRUCTURE/IMPRV					<b>4,698,600</b>	<b>3,702,878</b>	<b>3,702,878</b>	<b>2,702,878</b>	<b>2,702,878</b>
<b>3460</b>	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4,918,903</b>	<b>4,093,748</b>	<b>4,084,193</b>	<b>3,041,320</b>	<b>3,041,320</b>

Fund: 1000 GENERAL FUND  
 Dept: 34 HUMAN SERVICES  
 Division: FUEL ASSISTANCE

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
518000	PART TIME				0	5	5	5	5
518100	TEMPORARY				26,394	33,200	33,200	33,200	33,200
518350	OVERTIME				0	5	5	5	5
	PERSONAL SERVICES				<b>26,394</b>	<b>33,210</b>	<b>33,210</b>	<b>33,210</b>	<b>33,210</b>
	FRINGE BENEFITS				<b>2,019</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>
<b>3470</b>	<b>Division Total</b>				<b>28,413</b>	<b>35,750</b>	<b>35,750</b>	<b>35,750</b>	<b>35,750</b>



**Fund: 1000 GENERAL FUND**  
**Dept: 34 HUMAN SERVICES**  
**Division: HOMELESS FAMILY SERVICES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
512289	HOUSING SPECIALIST			1	1	0	0	42,015	42,015
512563	RAPID EXIT COORDINATOR			1	1	0	0	35,425	35,425
	PERSONAL SERVICES			2	2	0	0	77,440	77,440
	FRINGE BENEFITS					0	0	25,998	25,998
	MATERIALS & SUPPLIES					0	0	150,565	150,565
<b>3475</b>	<b>Division Total</b>			2	2	0	0	254,003	254,003

**Fund: 1000 GENERAL FUND**  
**Dept: 34 HUMAN SERVICES**  
**Division: STATE/LOCAL HOSPITALIZTN**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	MATERIALS & SUPPLIES					46,356	0	0	0	0
3480	Division Total					46,356	0	0	0	0

Fund: 1000 GENERAL FUND  
 Dept: 34 HUMAN SERVICES  
 Division: COOPERATIVE EXTENSION

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	44,430	44,430	27,785	27,785	27,785
518000	PART TIME					0	5	5	5	5
	PERSONAL SERVICES	1	1	1	1	44,430	44,435	27,790	27,790	27,790
	FRINGE BENEFITS					11,093	11,569	9,012	18,372	18,372
	CONTRACTUAL SERVICES					74,918	110,789	110,789	98,924	98,924
	INTERNAL SERVICES					3,664	1,525	1,525	1,525	1,525
	MATERIALS & SUPPLIES					6,404	8,296	8,296	7,970	7,970
	LEASE & RENTALS					69,882	72,680	72,680	75,587	75,587
3481	Division Total	1	1	1	1	210,391	249,294	230,092	230,168	230,168

**Fund: 1000 GENERAL FUND**  
**Dept: 34 HUMAN SERVICES**  
**Division: OFFICE CHILD YOUTH & FAMILY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511070	DEP DIR-OFF					41,543	0	0	0	0
511080	PARTNER/PREV SERVICES MANAGE	1	1			22,328	62,315	65,430	0	0
511302	SR PROGRAM MGR, HUM SERV	1	1			56,840	60,445	60,445	0	0
512845	YOUTH PROGRAMS SPEC	3	3			109,011	143,670	142,640	0	0
513055	COMMUNITY SERV COORD					15,973	0	0	0	0
514090	STAFF TECHNICIAN	1	1			19,178	23,125	27,785	0	0
515155	OFFICE ASSISTANT II					13,490	0	0	0	0
518100	TEMPORARY					15,804	17,195	17,195	0	0
	PERSONAL SERVICES	<b>6</b>	<b>6</b>			<b>294,167</b>	<b>306,750</b>	<b>313,495</b>	<b>0</b>	<b>0</b>
	FRINGE BENEFITS					<b>107,843</b>	<b>126,140</b>	<b>131,090</b>	<b>0</b>	<b>0</b>
	CONTRACTUAL SERVICES					<b>25,545</b>	<b>28,858</b>	<b>28,858</b>	<b>0</b>	<b>0</b>
	INTERNAL SERVICES					<b>2,894</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
	MATERIALS & SUPPLIES					<b>18,666</b>	<b>25,389</b>	<b>25,389</b>	<b>0</b>	<b>0</b>
	LEASE & RENTALS					<b>46,279</b>	<b>47,340</b>	<b>47,340</b>	<b>0</b>	<b>0</b>
<b>3482</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>			<b>495,394</b>	<b>542,477</b>	<b>554,172</b>	<b>0</b>	<b>0</b>
<b>34</b>	<b>Department Total</b>	<b>397</b>	<b>397</b>	<b>390</b>	<b>390</b>	<b>42,630,766</b>	<b>46,189,923</b>	<b>46,890,654</b>	<b>43,327,039</b>	<b>43,327,039</b>

**PARKS, RECREATION  
AND CULTURE**

Fund: 1000 GENERAL FUND  
 Dept: 37 PARKS AND RECREATION  
 Division: PARKS AND REC ADMIN

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510540	DIRECTOR-PARKS/RECREATN	1	1	1	1	134,125	134,125	134,125	134,125	134,125
511120	ASST DIR-PARKS/REC/TOUR	1	1	1	1	103,805	103,805	103,805	103,805	103,805
511140	INFO TECH ANALYST B	1	1	1	1	58,375	58,375	58,375	58,375	58,375
511200	ADMIN-FIN MGMT-P & R	1	1	1	1	79,740	79,740	79,740	79,740	79,740
511571	LANDSCAPE PLANNER II	1	1	1	1	46,191	46,655	46,655	46,655	46,655
511740	ACCOUNTANT II	1	1	1	1	55,650	55,650	55,650	55,650	55,650
512052	SR ADMIN COORDINATOR	1	1	1	1	0	0	43,615	43,615	43,615
512240	FINAN MGT ANALYST-P&R	1	1	1	1	57,425	57,425	57,425	57,425	57,425
512851	ACCOUNTING SPEC B	1	1	1	1	43,170	43,170	43,170	43,170	43,170
513061	PERSONNEL COORD-P&R	1	1	1	1	45,220	45,220	45,220	45,220	45,220
513565	ADMIN COORDINATOR					42,404	41,535	0	0	0
513971	ACCOUNTS PAYABLE TECH II	1	1	1	1	32,255	32,255	32,255	32,255	32,255
514107	ADMINISTRATIVE ASST II	1	1	1	1	28,935	28,935	28,935	28,935	28,935
518000	PART TIME					29,107	22,281	22,281	22,281	22,281
518100	TEMPORARY					0	87,275	87,275	87,275	87,275
518350	OVERTIME					7,946	6,000	6,000	6,000	6,000
518700	ACCRUED PAYROLL					(53,250)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					600	720	600	600	600
	PERSONAL SERVICES	12	12	12	12	711,699	843,166	845,126	845,126	845,126
	FRINGE BENEFITS					294,149	274,911	654,474	431,657	431,657
	CONTRACTUAL SERVICES					198,809	332,073	332,073	236,073	236,073
	INTERNAL SERVICES					12,741	21,324	21,450	20,008	20,008
	MATERIALS & SUPPLIES					103,471	110,760	133,226	134,668	134,668
	EQUIPMENT					69,356	15,000	15,000	15,000	15,000
	LEASE & RENTALS					6,425	13,891	13,891	13,891	13,891
	LAND/STRUCTURE/IMPRV					848,062	740,958	860,958	840,958	840,958
3710	Division Total	12	12	12	12	2,244,711	2,352,083	2,876,198	2,537,381	2,537,381

**Fund: 1000 GENERAL FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: RECREATION/PROGRAMS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
511331	ADMIN-REC PROGRAMS	1	1	1	1	70,050	70,050	70,050	70,050	70,050
511532	AQUATICS SUPERVISOR	1	1	1	1	42,030	42,030	42,030	42,030	42,030
511642	RECREATION PROGRAMS SUPT	1	1	1	1	52,745	52,745	52,745	52,745	52,745
511715	REC PROGRAM SUPERVISOR	2	2	2	2	40,458	82,000	83,265	83,265	83,265
511945	REC PROGRAM COORD	1	1	1	1	61,445	40,720	39,170	39,170	39,170
511946	AQUATICS PROGRAM COORD	1	1	1	1	40,885	40,885	40,885	40,885	40,885
512017	AQUATICS OPERATIONS COOR	1	1	1	1	26,556	37,660	37,660	37,660	37,660
513977	RECREATION CENTER SUPV	1	1	1	1	32,125	32,125	32,125	32,125	32,125
514090	STAFF TECHNICIAN	2	2	2	2	58,612	58,510	58,510	58,510	58,510
517065	FACILITY ASSISTANT	1	1			18,889	18,532	17,493	0	0
518000	PART TIME					422,916	392,823	392,823	392,823	392,823
518100	TEMPORARY					63,341	124,790	124,790	124,790	124,790
518350	OVERTIME					18,147	12,000	12,000	12,000	12,000
519015	ICMA/ELIGIBLE CITY MATCH					1,082	1,200	960	960	960
	PERSONAL SERVICES	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>949,281</b>	<b>1,006,070</b>	<b>1,004,506</b>	<b>987,013</b>	<b>987,013</b>
	FRINGE BENEFITS					<b>213,938</b>	<b>226,697</b>	<b>202,811</b>	<b>216,240</b>	<b>216,240</b>
	CONTRACTUAL SERVICES					<b>269,193</b>	<b>315,740</b>	<b>334,940</b>	<b>334,940</b>	<b>334,940</b>
	INTERNAL SERVICES					<b>5,469</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>
	MATERIALS & SUPPLIES					<b>431,073</b>	<b>422,466</b>	<b>425,566</b>	<b>422,281</b>	<b>422,281</b>
	LEASE & RENTALS					<b>1,544</b>	<b>23,240</b>	<b>23,240</b>	<b>4,040</b>	<b>4,040</b>
<b>3715</b>	<b>Division Total</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>1,870,498</b>	<b>1,996,563</b>	<b>1,993,413</b>	<b>1,966,864</b>	<b>1,966,864</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: PUBLIC RELS & SPEC ACTV**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
511642	RECREATION PROGRAMS SUPT	2	2	2	2	139,830	139,830	139,830	139,830	139,830
512006	TENNIS PROFESSIONAL	1	1	1	1	43,107	41,615	41,615	41,615	41,615
513590	REC FACILITY RENTAL COOR	1	1	1	1	34,940	34,940	34,940	34,940	34,940
513977	RECREATION CENTER SUPV	1	1	1	1	29,933	29,175	29,175	29,175	29,175
515155	OFFICE ASSISTANT II	1	1	1	1	25,134	25,075	25,075	25,075	25,075
516440	CREW SUPERVISOR B	2	2	2	2	98,322	92,559	74,382	74,382	74,382
517076	EQUIPMENT OPERATOR B	1	1	1	1	27,263	26,748	26,749	26,749	26,749
517125	EQUIPMENT OPERATOR A	2	2	2	2	56,777	55,701	55,453	55,453	55,453
517720	CUSTODIAN II	1	1			22,281	21,860	21,861	0	0
518000	PART TIME					123,204	122,575	122,575	122,575	122,575
518100	TEMPORARY					25,487	40,000	40,000	40,000	40,000
518350	OVERTIME					3,319	7,500	7,500	7,500	7,500
519015	ICMA/ELIGIBLE CITY MATCH					1,089	1,200	1,080	1,080	1,080
	PERSONAL SERVICES	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>630,685</b>	<b>638,778</b>	<b>620,235</b>	<b>598,374</b>	<b>598,374</b>
	FRINGE BENEFITS					<b>189,015</b>	<b>207,948</b>	<b>193,255</b>	<b>180,855</b>	<b>180,855</b>
	CONTRACTUAL SERVICES					<b>152,402</b>	<b>204,711</b>	<b>204,711</b>	<b>188,661</b>	<b>188,661</b>
	INTERNAL SERVICES					<b>376</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
	MATERIALS & SUPPLIES					<b>193,942</b>	<b>235,694</b>	<b>235,694</b>	<b>230,915</b>	<b>230,915</b>
	LEASE & RENTALS					<b>630</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>3720</b>	<b>Division Total</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>1,167,051</b>	<b>1,291,631</b>	<b>1,258,395</b>	<b>1,203,305</b>	<b>1,203,305</b>



**Fund: 1000 GENERAL FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: RECREATION/OPERATIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
511375	ADMIN-COMMUNITY REC	1	1	1	1	77,070	77,070	77,070	77,070	77,070
511450	ATHL FIELD & TURF SUPV	1	1	1	1	44,235	44,235	44,235	44,235	44,235
511510	RECREATION OPS SUPV	1	1	1	1	51,035	51,035	51,035	51,035	51,035
511642	RECREATION PROGRAMS SUPT					34,542	0	0	0	0
511664	CULTURAL ARTS SUPERVISOR	1	1	1	1	0	0	65,000	65,000	65,000
511714	SR REC PROG SUPERVISOR	1	1	1	1	0	0	48,765	48,765	48,765
511715	REC PROGRAM SUPERVISOR	4	4	3	3	154,736	239,105	150,325	150,320	150,320
511945	REC PROGRAM COORD	3	3	3	3	44,695	117,385	116,830	116,830	116,830
512260	REC PROGRAM COORDINATOR	3	3	3	3	46,223	100,360	102,640	102,640	102,640
513565	ADMIN COORDINATOR	1	1	1	1	33,625	33,625	33,625	33,625	33,625
514107	ADMINISTRATIVE ASST II	2	2	2	2	58,870	58,870	58,870	58,870	58,870
514145	ASST REC PROGRAM COORD	1	1			28,625	28,625	27,785	0	0
517351	LEAD CUSTODIAN	1	1	1	1	25,504	25,022	25,023	25,023	25,023
518000	PART TIME					552,770	648,489	648,489	648,489	648,489
518100	TEMPORARY					24,129	75,000	75,000	75,000	75,000
518350	OVERTIME					4,027	6,500	6,500	6,500	6,500
519015	ICMA/ELIGIBLE CITY MATCH					1,949	2,880	1,800	1,800	1,800
	PERSONAL SERVICES	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>1,182,034</b>	<b>1,508,201</b>	<b>1,532,992</b>	<b>1,505,202</b>	<b>1,505,202</b>
	FRINGE BENEFITS					<b>273,018</b>	<b>386,579</b>	<b>330,581</b>	<b>320,025</b>	<b>320,025</b>
	CONTRACTUAL SERVICES					<b>373,196</b>	<b>515,893</b>	<b>515,893</b>	<b>515,893</b>	<b>515,893</b>
	INTERNAL SERVICES					<b>86,240</b>	<b>104,008</b>	<b>105,619</b>	<b>90,838</b>	<b>90,838</b>
	MATERIALS & SUPPLIES					<b>312,393</b>	<b>393,212</b>	<b>393,212</b>	<b>395,224</b>	<b>395,224</b>
	EQUIPMENT					<b>139,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	LEASE & RENTALS					<b>11,237</b>	<b>18,182</b>	<b>18,182</b>	<b>18,182</b>	<b>18,182</b>
<b>3725</b>	<b>Division Total</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>2,377,488</b>	<b>2,926,075</b>	<b>2,896,479</b>	<b>2,845,364</b>	<b>2,845,364</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: PARKS DIVISION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
511160	ADMIN-PARKS	1	1	1	1	103,225	103,225	103,225	103,225	103,225
511541	SUPT-PARK MAINT/LANDSCPG	1	1	1	1	69,790	69,790	69,790	69,790	69,790
511670	OPERATIONS SUPERINTNDENT	1	1	1	1	63,920	63,920	63,920	63,920	63,920
511720	PARKS OPERATIONS SUPT	1	1	1	1	53,930	53,930	53,930	53,930	53,930
512025	INTERGOVT'L RELS COORD	1	1	1	1	41,690	41,690	41,690	41,690	41,690
512261	CITY COMMNTY MARKET COOR	1	1	1	1	40,725	40,725	40,725	40,725	40,725
512910	CHIEF RANGER	2	2	2	2	101,700	101,700	101,700	101,700	101,700
512915	PARKS CONSTR PROJ COORD	1	1	1	1	56,740	56,740	56,740	56,740	56,740
513320	PARK RANGER	17	17	15	15	736,188	659,885	655,755	655,745	655,745
513340	PARK EVENTS COORDINATOR					19,938	0	0	0	0
513527	PARKS FACILITY COORD	1	1	1	1	48,300	48,300	48,300	48,300	48,300
514107	ADMINISTRATIVE ASST II	2	2	2	2	60,975	60,975	60,975	60,975	60,975
514545	TREE MAINTENANCE SPEC	2	2	2	2	98,159	82,492	82,494	82,494	82,494
514625	TREE MAINTENANCE ASST	2	2	2	2	37,061	57,240	57,242	57,242	57,242
514714	DOCK MASTER					2,921	0	0	0	0
516440	CREW SUPERVISOR B	4	4	4	4	197,392	183,808	176,261	176,261	176,261
516720	CARPENTER II	1	1	1	1	36,676	35,984	34,071	34,071	34,071
516730	CREW SUPERVISOR A	3	3	3	3	104,760	102,397	102,400	102,400	102,400
516860	SPRAY TECHNICIAN-P&R	1	1	1	1	32,725	32,094	32,095	32,095	32,095
516865	PARKS MAINTENANCE SPEC	2	2	2	2	73,594	72,051	71,157	71,157	71,157
517125	EQUIPMENT OPERATOR A	4	4	2	2	92,818	113,275	101,796	51,460	51,460
518000	PART TIME					199,731	178,510	178,510	205,534	205,534
518100	TEMPORARY					4,631	22,600	22,600	22,600	22,600
518350	OVERTIME					68,988	79,700	79,700	79,700	79,700
519010	ATTRITION CR					0	(309,000)	(309,000)	(515,000)	(515,000)
519015	ICMA/ELIGIBLE CITY MATCH					3,069	3,360	3,360	3,360	3,360
	PERSONAL SERVICES	<b>48</b>	<b>48</b>	<b>44</b>	<b>44</b>	<b>2,349,647</b>	<b>1,955,391</b>	<b>1,929,436</b>	<b>1,700,114</b>	<b>1,700,114</b>
	FRINGE BENEFITS					<b>854,508</b>	<b>927,703</b>	<b>1,017,085</b>	<b>1,008,615</b>	<b>1,008,615</b>
	CONTRACTUAL SERVICES					<b>131,880</b>	<b>175,520</b>	<b>175,520</b>	<b>172,020</b>	<b>172,020</b>
	INTERNAL SERVICES					<b>360,077</b>	<b>310,294</b>	<b>318,197</b>	<b>286,043</b>	<b>286,043</b>
	MATERIALS & SUPPLIES					<b>429,550</b>	<b>407,512</b>	<b>407,512</b>	<b>403,110</b>	<b>403,110</b>
	LEASE & RENTALS					<b>8,189</b>	<b>10,530</b>	<b>10,530</b>	<b>10,530</b>	<b>10,530</b>

Fund: 1000 GENERAL FUND  
Dept: 37 PARKS AND RECREATION  
Division: PARKS DIVISION

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>		<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	LAND/STRUCTURE/IMPRV					14,083	20,664	20,664	20,664	20,664
3730	Division Total	48	48	44	44	4,147,935	3,807,614	3,878,944	3,601,096	3,601,096

Fund: 1000 GENERAL FUND  
 Dept: 37 PARKS AND RECREATION  
 Division: FESTIVAL SUPPORT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511715	REC PROGRAM SUPERVISOR	1	1			46,930	46,930	46,930	0	0
511945	REC PROGRAM COORD	2	2	2	2	77,195	77,195	77,195	77,195	77,195
518000	PART TIME					17,823	21,400	21,400	21,400	21,400
518100	TEMPORARY					397	550	550	0	0
518350	OVERTIME					7,731	11,200	11,200	9,700	9,700
518351	OVERTIME-BUILDING MAINT					5,365	10,800	10,800	9,035	9,035
518353	OVERTIME-SPECIAL EVENTS					16,304	9,600	9,600	8,750	8,750
	PERSONAL SERVICES	3	3	2	2	171,746	177,675	177,675	126,080	126,080
	FRINGE BENEFITS					48,619	58,931	55,066	31,739	31,739
	CONTRACTUAL SERVICES					7,071	1,784	1,784	0	0
	INTERNAL SERVICES					965	0	0	0	0
	MATERIALS & SUPPLIES					7,466	6,904	6,904	2,727	2,727
<b>3735</b>	<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>235,867</b>	<b>245,294</b>	<b>241,429</b>	<b>160,546</b>	<b>160,546</b>

Fund: 1000 GENERAL FUND  
 Dept: 37 PARKS AND RECREATION  
 Division: ANIMAL SERVICES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511232	SUPT - ANIMAL SERVICES	1	1	1	1	47,835	47,835	49,320	49,320	49,320
512009	SR ANIMAL CNTRL OFFICER	1	1	1	1	41,984	41,100	33,345	33,345	33,345
513505	ANIMAL CNTRL OFFICER II	7	7	5	5	213,983	203,730	199,755	168,380	168,380
514107	ADMINISTRATIVE ASST II	1	1	1	1	26,875	26,875	26,875	26,875	26,875
518000	PART TIME					20,903	7,500	7,500	27,897	27,897
518330	STAND BY PAY					294	4,200	4,200	4,200	4,200
518350	OVERTIME					11,639	14,500	14,500	14,500	14,500
519015	ICMA/ELIGIBLE CITY MATCH					900	1,680	600	600	600
	PERSONAL SERVICES	10	10	8	8	364,415	347,420	336,095	325,117	325,117
	FRINGE BENEFITS					165,488	161,038	164,018	146,504	146,504
	CONTRACTUAL SERVICES					464,463	471,391	471,391	471,391	492,887
	INTERNAL SERVICES					50,295	51,759	57,755	61,254	61,254
	MATERIALS & SUPPLIES					35,770	35,932	35,932	37,433	37,433
3740	Division Total	10	10	8	8	1,080,431	1,067,540	1,065,191	1,041,699	1,063,195
37	Department Total	117	117	106	106	13,123,980	13,686,800	14,210,049	13,356,255	13,377,751

**Fund: 1000 GENERAL FUND**  
**Dept: 38 LIBRARIES**  
**Division: LIBRARY ADMINISTRATION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
510630	DIR-LIBRARIES & INFO SVC	1	1	1	1	119,920	119,920	119,920	119,920	119,920
511110	LIBRARY ADMINISTRATOR	1	1			78,265	78,265	78,265	0	0
511416	INFO TECH ANALYST C	1	1	1	1	63,765	63,765	63,765	63,765	63,765
511705	PROG & INFO COORDINATOR	1	1	1	1	50,675	50,675	50,675	50,675	50,675
511855	INFO TECH ANALYST A	1	1	1	1	42,845	42,845	42,845	42,845	42,845
511929	OFFICE MANAGER	1	1	1	1	59,245	59,245	59,245	59,245	59,245
512204	SUPERVISING LIBRARIAN A	2	2	1	1	16,521	52,790	52,005	52,000	52,000
513565	ADMIN COORDINATOR	1	1	1	1	27,371	35,650	34,000	34,000	34,000
514107	ADMINISTRATIVE ASST II	1	1	1	1	24,845	25,930	25,930	25,930	25,930
514527	INFO TECHNOLOGY TECH	1	1	1	1	24,367	32,000	32,000	32,000	32,000
515152	LIBRARY MATERIALS SPEC	1	1	1	1	23,183	24,120	23,190	23,190	23,190
515155	OFFICE ASSISTANT II	1	1			21,490	21,490	21,490	0	0
518000	PART TIME					496,001	514,779	514,779	557,295	557,295
518100	TEMPORARY					120,766	123,105	123,105	123,105	123,105
518350	OVERTIME					3,382	5,610	5,610	5,610	5,610
518700	ACCRUED PAYROLL					(10,100)	0	0	0	0
519010	ATTRITION CR					0	0	0	(50,000)	(50,000)
519015	ICMA/ELIGIBLE CITY MATCH					1,130	1,440	960	480	480
	PERSONAL SERVICES	<b>13</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>1,163,672</b>	<b>1,251,629</b>	<b>1,247,784</b>	<b>1,140,060</b>	<b>1,140,060</b>
	FRINGE BENEFITS					<b>209,939</b>	<b>245,498</b>	<b>328,778</b>	<b>292,885</b>	<b>292,885</b>
	CONTRACTUAL SERVICES					<b>76,539</b>	<b>71,535</b>	<b>71,535</b>	<b>71,535</b>	<b>71,535</b>
	INTERNAL SERVICES					<b>18,752</b>	<b>13,730</b>	<b>14,038</b>	<b>12,923</b>	<b>12,923</b>
	MATERIALS & SUPPLIES					<b>61,180</b>	<b>72,980</b>	<b>118,988</b>	<b>72,708</b>	<b>72,708</b>
	EQUIPMENT					<b>31,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3810</b>	<b>Division Total</b>	<b>13</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>1,561,171</b>	<b>1,655,372</b>	<b>1,781,123</b>	<b>1,590,111</b>	<b>1,590,111</b>

Fund: 1000 GENERAL FUND  
 Dept: 38 LIBRARIES  
 Division: TECHNICAL SERVICES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511274	SUPPORT SVC MGR-LIBRARY	1	1	1	1	9,147	56,165	51,055	51,055	51,055
511960	SENIOR LIBRARIAN	1	1	1	1	46,157	47,765	47,765	47,765	47,765
512053	SR INFO SERVICE SPEC	1	1	1	1	54,762	43,275	43,275	43,275	43,275
512278	INFO SERVICES SPEC II	1	1	1	1	36,044	36,070	36,070	36,070	36,070
513966	LIBRARY TECH II	3	3	3	3	93,095	93,095	93,095	93,095	93,095
514107	ADMINISTRATIVE ASST II	1	1	1	1	25,602	25,640	25,640	25,640	25,640
519015	ICMA/ELIGIBLE CITY MATCH					1,320	1,440	1,320	1,320	1,320
	PERSONAL SERVICES	8	8	8	8	266,128	303,450	298,220	298,220	298,220
	FRINGE BENEFITS					90,554	113,819	119,570	119,338	119,338
	CONTRACTUAL SERVICES					36,729	35,935	35,935	35,935	35,935
	MATERIALS & SUPPLIES					596,208	684,839	684,839	684,945	688,445
3820	Division Total	8	8	8	8	989,619	1,138,043	1,138,564	1,138,438	1,141,938

Fund: 1000 GENERAL FUND  
 Dept: 38 LIBRARIES  
 Division: PEARL BAILEY BRANCH LIBR

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		CC	Prior Year	Current	Dept	Manager	Council
			DR	CM		Actual	Budget	Request	Recommended	Approved
511960	SENIOR LIBRARIAN	2	2	2	2	91,154	93,215	90,150	90,150	90,150
512053	SR INFO SERVICE SPEC	4	4	3	3	168,915	169,155	150,675	115,250	115,250
512204	SUPERVISING LIBRARIAN A	1	1	1	1	52,785	52,785	52,785	52,785	52,785
512276	LITERACY PROJECT COORD					3,929	0	0	0	0
512277	COMPUTER LAB SPEC-LIBRY	1	1	1	1	34,845	34,845	34,845	34,845	34,845
512278	INFO SERVICES SPEC II	1	1	1	1	26,434	33,615	33,615	33,615	33,615
513966	LIBRARY TECH II	1	1	1	1	0	0	27,965	27,965	27,965
518350	OVERTIME					49,399	58,860	58,860	58,860	58,860
519015	ICMA/ELIGIBLE CITY MATCH					260	480	240	240	240
	PERSONAL SERVICES	10	10	9	9	427,721	442,955	449,135	413,710	413,710
	FRINGE BENEFITS					145,530	162,749	157,409	147,255	147,255
	CONTRACTUAL SERVICES					7,694	6,066	6,066	6,066	6,066
	INTERNAL SERVICES					396	100	100	100	100
	MATERIALS & SUPPLIES					12,122	17,311	17,311	15,613	15,613
3830	Division Total	10	10	9	9	593,464	629,181	630,021	582,744	582,744



Fund: 1000 GENERAL FUND  
 Dept: 38 LIBRARIES  
 Division: GRISSOM BRANCH LIBR

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
511440	SUPERVISING LIBRARIAN B	1	1	1	1	61,430	61,430	61,430	61,430	61,430
511960	SENIOR LIBRARIAN	2	2	2	2	80,151	85,980	80,745	80,745	80,745
512053	SR INFO SERVICE SPEC	3	3	3	3	120,391	116,245	116,245	116,245	116,245
512277	COMPUTER LAB SPEC-LIBRY	1	1	1	1	34,515	34,515	34,515	34,515	34,515
512278	INFO SERVICES SPEC II	1	1	1	1	29,398	34,945	34,945	34,945	34,945
513891	SR LIBRARY TECHNICIAN	1	1	1	1	27,855	27,855	27,855	27,855	27,855
513966	LIBRARY TECH II	4	4	4	4	94,603	97,260	98,385	98,385	98,385
519015	ICMA/ELIGIBLE CITY MATCH					1,090	1,680	1,320	1,320	1,320
	PERSONAL SERVICES	13	13	13	13	449,434	459,910	455,440	455,440	455,440
	FRINGE BENEFITS					168,326	185,844	205,631	205,555	205,555
	CONTRACTUAL SERVICES					9,243	11,780	11,780	11,780	11,780
	INTERNAL SERVICES					169	200	200	200	200
	MATERIALS & SUPPLIES					21,419	19,628	19,628	16,734	16,734
3840	Division Total	13	13	13	13	648,591	677,362	692,679	689,709	689,709

Fund: 1000 GENERAL FUND  
 Dept: 38 LIBRARIES  
 Division: MAIN STREET BRANCH LIBR

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
511440	SUPERVISING LIBRARIAN B	1	1	1	1	60,810	60,810	60,810	60,810	60,810
511960	SENIOR LIBRARIAN	3	3	3	3	126,020	130,015	131,330	131,330	131,330
512053	SR INFO SERVICE SPEC	4	4	4	4	144,903	156,210	154,130	154,130	154,130
512277	COMPUTER LAB SPEC-LIBRY	1	1	1	1	37,455	37,455	37,455	37,455	37,455
512278	INFO SERVICES SPEC II	1	1	1	1	34,950	34,950	34,950	34,950	34,950
513891	SR LIBRARY TECHNICIAN	1	1	1	1	12,859	29,365	29,930	29,930	29,930
513966	LIBRARY TECH II	3	3	3	3	78,584	81,115	76,940	76,940	76,940
519015	ICMA/ELIGIBLE CITY MATCH					1,680	2,280	1,680	1,680	1,680
	PERSONAL SERVICES	14	14	14	14	497,261	532,200	527,225	527,225	527,225
	FRINGE BENEFITS					189,003	212,985	241,063	241,057	241,057
	CONTRACTUAL SERVICES					13,422	12,745	12,745	12,745	12,745
	INTERNAL SERVICES					851	400	400	400	400
	MATERIALS & SUPPLIES					16,630	20,717	20,717	14,780	14,780
3850	Division Total	14	14	14	14	717,167	779,047	802,150	796,207	796,207

Fund: 1000 GENERAL FUND  
 Dept: 38 LIBRARIES  
 Division: WEST AVENUE BRANCH LIBR

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512053	SR INFO SERVICE SPEC					43,275	0	0	0	0
512204	SUPERVISING LIBRARIAN A	1	1	1	1	53,395	53,395	53,395	53,395	53,395
513966	LIBRARY TECH II					49,992	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					100	0	0	0	0
	PERSONAL SERVICES	1	1	1	1	146,762	53,395	53,395	53,395	53,395
	FRINGE BENEFITS					46,319	16,499	18,634	20,227	20,227
	CONTRACTUAL SERVICES					1,929	1,685	1,685	1,685	1,685
	INTERNAL SERVICES					91	100	100	100	100
	MATERIALS & SUPPLIES					6,900	5,881	5,881	5,024	5,024
3860	Division Total	1	1	1	1	202,001	77,560	79,695	80,431	80,431

Fund: 1000 GENERAL FUND  
 Dept: 38 LIBRARIES  
 Division: BOOKMOBILE SERVICES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512053	SR INFO SERVICE SPEC	2	2	2	2	75,585	75,585	75,585	75,585	75,585
513966	LIBRARY TECH II					19,103	24,900	24,900	0	0
519015	ICMA/ELIGIBLE CITY MATCH					180	480	480	480	480
	PERSONAL SERVICES	2	2	2	2	94,868	100,965	100,965	76,065	76,065
	FRINGE BENEFITS					32,124	40,243	27,135	25,663	25,663
	CONTRACTUAL SERVICES					685	1,215	1,215	1,215	1,215
	INTERNAL SERVICES					23,585	15,072	16,005	15,637	15,637
	MATERIALS & SUPPLIES					1,352	922	922	770	770
3870	Division Total	2	2	2	2	152,614	158,417	146,242	119,350	119,350

**Fund: 1000 GENERAL FUND**  
**Dept: 38 LIBRARIES**  
**Division: LEE HALL BRANCH LIBRARY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	MATERIALS & SUPPLIES					668	0	0	0	0
<b>3880</b>	<b>Division Total</b>					<b>668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38</b>	<b>Department Total</b>	<b>61</b>	<b>61</b>	<b>57</b>	<b>57</b>	<b>4,865,296</b>	<b>5,114,982</b>	<b>5,270,474</b>	<b>4,996,990</b>	<b>5,000,490</b>

**COMMUNITY  
DEVELOPMENT**

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510210	DIRECTOR OF DEVELOPMENT	1	1	1	1	132,607	135,200	135,200	135,200	135,200
510530	ASST DIR-DEVELOPMENT	2	2	2	2	140,543	186,785	186,785	186,785	186,785
510678	MANAGER OF DEVELOPMENT	1	1	1	1	86,050	86,050	86,050	86,050	86,050
510682	MGR OF SPECIAL DEV PROJ	1	1	1	1	92,930	92,935	92,930	92,930	92,930
510905	SOUTHEAST COMM DEVELOPMENT	1	1			0	0	5	0	0
511210	MGR-FINANCIAL SVS-DEVELP					29,933	0	0	0	0
511230	PORT DEVELOPMENT ADMNSTR	1	1	1	1	58,777	47,985	47,985	47,985	47,985
511231	FIN SVCS ADMIN-DEVELOP	1	1	1	1	67,275	67,275	67,275	67,275	67,275
511747	BUSINESS RETENTION COORD	1	1	1	1	48,429	49,045	45,150	45,150	45,150
511940	REAL ESTATE COORDINATOR	1	1	1	1	47,230	47,110	50,000	50,000	50,000
513565	ADMIN COORDINATOR	1	1	1	1	37,533	45,040	45,040	45,040	45,040
514090	STAFF TECHNICIAN	1	1			3,720	5	5	0	0
514107	ADMINISTRATIVE ASST II	2	2	2	2	64,160	64,160	64,160	64,160	64,160
519015	ICMA/ELIGIBLE CITY MATCH					540	480	480	480	480
	PERSONAL SERVICES	14	14	12	12	809,728	822,070	821,065	821,055	821,055
	FRINGE BENEFITS					264,701	280,522	357,371	354,302	341,134
	CONTRACTUAL SERVICES					16,156	34,398	34,398	24,928	24,928
	INTERNAL SERVICES					16,977	15,238	15,306	14,796	14,796
	MATERIALS & SUPPLIES					18,934	17,257	17,257	17,544	17,544
	LAND/STRUCTURE/IMPRV					28,920	35,057	35,057	35,952	35,952
3910	Division Total	14	14	12	12	1,155,417	1,204,542	1,280,454	1,268,577	1,255,409

**Fund: 1000 GENERAL FUND**  
**Dept: 39 DEVELOPMENT**  
**Division: ECONOMIC DEVELOPMENT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511212	MANAGER OF MARKETING	1	1			94,103	5	5	0	0
511229	ADMIN OF DEVELOP PROJCTS	1	1	1	1	74,010	74,010	74,010	74,010	74,010
511354	SR PROJECT DEVELOP COORD	1	1	1	1	83,237	36,245	40,015	40,015	40,015
511362	BUSINESS DEVELOP SPECIALIST			1	1	0	0	0	33,008	33,008
511941	MARKETING COORD-DEVELOP	1	1	1	1	58,385	58,385	58,385	58,385	58,385
513919	ACCOUNTING SPECIALIST A	1	1	1	1	23,494	40,275	40,275	40,275	40,275
513921	ACCOUNTING TECHNICIAN					15,981	0	0	0	0
514090	STAFF TECHNICIAN	1	1	1	1	32,250	32,250	32,250	32,250	32,250
518400	SHARED CDBG					33,008	46,606	33,008	0	0
519015	ICMA/ELIGIBLE CITY MATCH					40	0	0	0	0
	PERSONAL SERVICES	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>414,508</b>	<b>287,776</b>	<b>277,948</b>	<b>277,943</b>	<b>277,943</b>
	FRINGE BENEFITS					<b>145,356</b>	<b>108,064</b>	<b>113,430</b>	<b>113,280</b>	<b>113,280</b>
	CONTRACTUAL SERVICES					<b>0</b>	<b>65,990</b>	<b>65,990</b>	<b>35,990</b>	<b>35,990</b>
	MATERIALS & SUPPLIES					<b>(33,020)</b>	<b>(26,547)</b>	<b>(26,547)</b>	<b>(41,617)</b>	<b>(41,617)</b>
	LEASE & RENTALS					<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	LAND/STRUCTURE/IMPRV					<b>0</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>
<b>3920</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>544,843</b>	<b>437,793</b>	<b>433,331</b>	<b>388,106</b>	<b>388,106</b>
<b>39</b>	<b>Department Total</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>1,700,260</b>	<b>1,642,335</b>	<b>1,713,785</b>	<b>1,656,683</b>	<b>1,643,515</b>



<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510215	DIRECTOR OF PLANNING	1	1	1	1	111,965	65,085	107,448	107,448	107,448
510611	ASSISTANT DIR-PLANNING	1	1			93,680	93,680	69,135	0	0
510821	MGR-COMMUNTIY PLANNING	1	1	1	1	76,940	76,940	76,940	76,940	76,940
511214	MGR OF ENVIRONMNTL PLNG	1	1	1	1	74,835	74,835	74,835	74,835	74,835
511560	SR DISTRICT PLANNER	3	3	3	3	178,650	180,970	180,970	180,970	180,970
511563	SENIOR RESEARCH PLANNER	1	1	1	1	63,350	63,350	63,350	63,350	63,350
511571	LANDSCAPE PLANNER II	1	1	1	1	45,455	45,455	45,455	45,455	45,455
511918	ENVIRONMENTAL PLANNER	1	1	1	1	41,180	41,180	41,180	41,180	41,180
512052	SR ADMIN COORDINATOR	1	1	1	1	70,038	35,995	35,425	35,425	35,425
512070	PLANNER	1	1	1	1	53,125	53,125	53,125	53,125	53,125
513516	PLANNING TECHNICIAN	1	1	1	1	35,775	35,775	35,775	35,775	35,775
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	30,828	30,700	32,235	32,235	32,235
518010	INTERNS					0	0	5,000	5,000	5,000
518100	TEMPORARY					0	0	24,960	24,960	24,960
519015	ICMA/ELIGIBLE CITY MATCH					380	480	360	360	360
	PERSONAL SERVICES	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>876,201</b>	<b>797,570</b>	<b>846,193</b>	<b>777,058</b>	<b>777,058</b>
	FRINGE BENEFITS					<b>277,134</b>	<b>266,411</b>	<b>327,542</b>	<b>305,513</b>	<b>305,513</b>
	CONTRACTUAL SERVICES					<b>33,243</b>	<b>75,505</b>	<b>29,505</b>	<b>29,505</b>	<b>29,505</b>
	INTERNAL SERVICES					<b>5,299</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
	MATERIALS & SUPPLIES					<b>34,114</b>	<b>34,574</b>	<b>34,574</b>	<b>34,748</b>	<b>34,748</b>
<b>4010</b>	<b>Division Total</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>1,225,992</b>	<b>1,190,060</b>	<b>1,253,814</b>	<b>1,162,824</b>	<b>1,162,824</b>
<b>40</b>	<b>Department Total</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>1,225,992</b>	<b>1,190,060</b>	<b>1,253,814</b>	<b>1,162,824</b>	<b>1,162,824</b>

**NONDEPARTMENTAL**

Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: APPOINTED BOARDS

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
518220	BOARD COMP-BD OF RVW/RE					2,959	5,325	5,325	5,325	5,325
518230	BOARD COMP-ZONING APPEAL					2,350	3,000	3,000	3,000	3,000
518240	BOARD COMP-PLANNING COMM					17,900	19,800	19,800	19,800	19,800
518260	BOARD COMP-ELECTORAL					15,534	15,844	13,671	13,671	13,671
518280	BOARD COMP-WETLANDS					550	4,200	4,200	4,200	4,200
	<b>Object Group Total</b>					<b>39,293</b>	<b>48,169</b>	<b>45,996</b>	<b>45,996</b>	<b>45,996</b>
520010	FICA					4,032	3,684	3,684	3,684	3,684
	<b>Object Group Total</b>					<b>4,032</b>	<b>3,684</b>	<b>3,684</b>	<b>3,684</b>	<b>3,684</b>
530074	ADVERTISING-PL COMM					23,873	19,240	19,240	19,240	19,240
530076	ADVERTISING-ZONING					5,327	11,000	11,000	6,000	6,000
530077	ADVERTISING - BD OF RVW/RE					505	650	650	650	650
538210	BOARD COMP-MED EXAMINER					1,220	6,000	6,000	4,000	4,000
538250	BOARD COMP-NNRHA					12,600	12,600	12,600	12,600	12,600
	<b>Object Group Total</b>					<b>43,525</b>	<b>49,490</b>	<b>49,490</b>	<b>42,490</b>	<b>42,490</b>
540041	PRINT AND REPRO-ELCT BD					48	250	250	250	250
540043	PRINT AND REP-ZONING					3,157	2,250	2,250	2,250	2,250
540045	PRING AND REPRO-WETLANDS					0	100	100	0	0
540047	PRINT AND REPRO-PLAN COM					4,120	7,500	7,500	7,500	7,500
	<b>Object Group Total</b>					<b>7,324</b>	<b>10,100</b>	<b>10,100</b>	<b>10,000</b>	<b>10,000</b>
552012	POSTAGE-PLANNING COMM					1,202	2,500	2,500	1,500	1,500
552013	POSTAGE-ELECT BD					1,932	300	300	300	300
552016	POSTAGE--ZONING APPEALS					101	2,075	2,075	575	575
552017	POSTAGE-WETLANDS					0	100	100	0	0
552018	POSTAGE-BD OF RVW/RE					0	50	50	50	50
554012	OFFICE SUPPLIES-BD OF RVW/RE					41	25	25	25	25
554132	ED/TRN SUPPLIES-PLAN COM					614	0	0	0	0
554136	OTHER SUPPLIES-PLAN COM					243	2,200	2,200	1,200	1,200
554137	OTHER SUPPLIES-ZONING					240	475	475	275	275

Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: APPOINTED BOARDS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
555011	TRV-TRN/MTG EXP-PLAN CM					2,555	5,406	5,406	5,406	5,406
555012	TRVL-TRN/MTG EXP-ELCT BD					348	1,300	1,300	800	800
555013	TRVL-TRN/MTG EXP-TSC					424	1,400	1,400	1,400	1,400
555014	TRVL-TRN/MTG EXP-ZONING					0	3,000	3,000	1,500	1,500
555015	TRVL-TRN/MTG EXP-NNMCD					665	1,000	1,000	1,000	1,000
555016	TRVL-TRN/MTG EXP-WETLAND					0	160	160	110	110
558011	DUES/ASSC MEMBER-ELCT BD					100	50	50	50	50
558014	DUES/ASSC MEMBER-PL COMM					938	1,500	1,500	1,000	1,000
<b>Object Group Total</b>						<b>9,404</b>	<b>21,541</b>	<b>21,541</b>	<b>15,191</b>	<b>15,191</b>
<b>0001 Division Total</b>						<b>103,577</b>	<b>132,984</b>	<b>130,811</b>	<b>117,361</b>	<b>117,361</b>

Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: NON DEPARTMENTAL

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
518010	INTERNS					13,687	20,000	20,000	20,000	60,000
518014	STEP PROGRAM					15,885	0	15,000	15,000	15,000
519025	RECLASS/SALARY ADJUSTMNT					0	0	300,000	300,000	300,000
519026	SALARY ADJUSTMENT					0	0	0	1,220,000	1,220,000
519700	FUTURE RETMNT ADJUSTMNTS					1,492,860	250,000	1,750,000	0	0
<b>Object Group Total</b>						<b>1,522,431</b>	<b>270,000</b>	<b>2,085,000</b>	<b>1,555,000</b>	<b>1,595,000</b>
520010	FICA					2,475	1,765	1,765	1,765	1,765
520030	RETIREMENT					11,001	0	0	0	0
520050	GROUP HEALTH INSURANCE					4,405	0	0	0	0
520055	GROUP DENTAL INSURANCE					436	0	0	0	0
520057	GROUP VISION INSURANCE					10	0	0	0	0
520060	GROUP LIFE INSURANCE					39	0	0	0	0
520090	FRINGE BENEFITS-UNEMPLMT					0	50,000	50,000	50,000	50,000
520099	BENEFITS POOL					0	0	576,900	454,347	454,347
520130	TUITION ASSISTANCE					178,994	0	0	0	0
520150	SERVICE AWARD PROGRAM					23,316	30,000	30,000	30,000	30,000
<b>Object Group Total</b>						<b>220,675</b>	<b>81,765</b>	<b>658,665</b>	<b>536,112</b>	<b>536,112</b>
530006	MEDICAL CONTRACT-CF&JD					68,420	39,000	69,000	69,000	69,000
530007	MEDICAL SERVICE CONTRACT					261,738	300,000	315,000	315,000	315,000
530008	SUBSTANCE TESTING PROG					20,940	28,402	28,402	28,402	28,402
530012	EMPLOYEE ASST PROGRAM					53,612	60,000	60,000	60,000	60,000
530020	OTHER PROFESSIONAL SERV					55,440	102,842	102,842	102,842	102,842
530021	LEGAL SERVICES					824	0	0	0	0
530027	INDEPENDENT AUDIT					137,116	150,000	150,000	150,000	150,000
530032	TAX CASE LITIGATION					1,888	10,000	10,000	10,000	10,000
530037	GRIEVANCE HEARINGS					2,770	5,000	5,000	5,000	5,000
530043	ACCIDENT REPAIRS					4,074	0	0	0	0
530044	PROFESSIONAL SERVICES					316	0	0	0	0
530058	CONTRACT-DEMOLITION					17	0	0	0	0
530070	ADVERTISING					5,994	22,000	22,000	22,000	22,000
530088	PET LICENSING PROGRAM					15,078	40,000	40,000	40,000	40,000
530100	CONTRACTUAL SERVICES					41,792	54,000	54,000	54,000	54,000
530107	VA INNOVATION GROUP					0	5,250	7,500	0	0

Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: NON DEPARTMENTAL

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM CC					
530127	VA INSTITUTE OF GOVT				10,000	10,000	10,000	10,000	10,000
530141	BOULEVARD PARK RE TAXES				4,223	4,500	4,500	4,500	4,500
532660	ANNL POLICE ACADEMY FEE				129,780	90,963	85,428	85,428	85,428
533035	DEVELOPMENT OF CITY				6,243	75,500	75,500	75,500	75,500
533036	AFTER PROM/H.S.				2,000	5,000	5,000	5,000	5,000
Object Group Total					822,263	1,002,457	1,044,172	1,036,672	1,036,672
540022	CITY MOTOR POOL				0	110,000	110,000	110,000	110,000
540040	PRINTING & REPRODUCTION				3,126	7,000	7,000	7,000	7,000
Object Group Total					3,126	117,000	117,000	117,000	117,000
551010	VIRGINIA POWER				2,282,559	2,587,012	2,452,625	2,411,451	2,453,675
551020	UTILITY OPER ADJUSTMENTS				10,619	15,000	15,000	15,000	15,000
551025	VA POWER-TRAFFIC SIGNALS				75,930	110,000	50,000	50,000	50,000
554075	WINN TRAINING				14,403	30,025	0	0	0
554117	BOOKS-CITY SPONSERED CLASSES				5,214	0	0	0	0
555040	TRAVEL-TRAIN/MEETING EXP				14,962	0	0	0	0
555043	MEETING EXPENSES				0	4,000	4,000	4,000	4,000
555048	COUNCIL TABLES				12,690	0	0	0	0
556079	INFRASTRUCTURE DSF				0	17,459	17,459	17,459	17,459
556120	REAL EST TAX REIMB PROG				0	3,411	3,411	3,411	3,411
558010	DUES/ASSOC MEMBERSHIPS				96,797	103,814	106,265	69,063	69,063
558021	PUBLIC LIABILITY CLAIMS				260	0	0	0	0
558043	VIRGINIA HIGH SPEED RAIL				10,000	0	0	0	0
558982	CITY COUNCIL CONTINGENCY				0	209,285	209,285	150,000	150,000
Object Group Total					2,523,433	3,080,006	2,858,045	2,720,384	2,762,608
570015	RESERVE FOR B/M PROJECTS				16,656	45,000	45,000	45,000	45,000
570024	LAND PURCHASE OPTION				295,957	301,000	301,000	301,000	301,000
576012	USDA COMMODITIES				14,887	0	0	0	0
579510	EQUIPMENT-OPERATING DEPT				68,528	150,000	150,000	150,000	150,000
579520	BLDG/EQUIP MODIFICATIONS				1,500	75,000	75,000	75,000	75,000
579535	NORTH - SWAM TO JEFF				11,380	0	0	0	0

Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: NON DEPARTMENTAL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	<b>Object Group Total</b>				<b>408,909</b>	<b>571,000</b>	<b>571,000</b>	<b>571,000</b>	<b>571,000</b>
580020	PROPERTY RENTAL				52,207	50,589	58,420	58,420	58,420
580027	OYSTER PT TOWN CTR LEASE				808,963	805,684	822,548	822,548	822,548
	<b>Object Group Total</b>				<b>861,170</b>	<b>856,273</b>	<b>880,968</b>	<b>880,968</b>	<b>880,968</b>
590022	LOCAL SHARE - HOME GRANT				100,000	0	0	0	0
590047	TNCC-WORKFORCE DEV CTR				73,500	91,500	93,643	93,643	93,643
590051	HEALTH YEAR-END ADJUSTMENT				2,140,315	0	0	0	0
598001	REGISTAR ONE TIME FUNDING				32,500	32,500	32,500	32,500	32,500
598002	HR INTERNAL ORG DEV TRAINING				68,270	105,000	120,025	115,025	115,025
	<b>Object Group Total</b>				<b>2,414,585</b>	<b>229,000</b>	<b>246,168</b>	<b>241,168</b>	<b>241,168</b>
<b>0002</b>	<b>Division Total</b>				<b>8,776,591</b>	<b>6,207,501</b>	<b>8,461,018</b>	<b>7,658,304</b>	<b>7,740,528</b>

**Fund: 1000 GENERAL FUND**  
**Dept: 99 NONDEPARTMENTAL**  
**Division: COMMUNITY SUPPORT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
556031	OFFICE OF HUMAN AFFAIRS					110,000	110,000	150,000	110,000	110,000
556041	PENINSULA AGENCY AGING					52,800	52,800	52,800	52,800	52,800
556042	RET SENIOR VOL PROGRAM					7,000	7,000	7,000	7,000	7,000
556055	VIRGINIA LIVING MUSEUM					597,631	597,631	597,631	555,797	555,797
556062	CHAMBER OF COMM/BUSINESS					7,650	0	0	0	0
556074	PENINSULA FINE ARTS CTR					105,930	95,337	95,337	88,663	88,663
556080	INSIGHT ENTERPRISES					29,925	29,925	29,925	27,830	27,830
556083	TRANSITIONS FAMILY VIOL					63,363	63,363	90,000	63,363	63,363
556089	PRESCHOOL PARTNERS					30,000	27,000	30,000	25,110	25,110
556094	DENBIGH HOUSE					31,000	31,000	31,000	31,000	31,000
556097	SMALL BUSINESS DEV CTR					12,500	0	0	0	0
556104	BOYS/GIRLS CLUB VA PEN					164,285	164,285	164,285	164,285	164,285
556106	FOODBANK OF THE VA PEN					75,000	75,000	75,000	75,000	75,000
556108	PEN LITERACY COUNCIL					27,000	24,300	24,300	22,599	22,599
556110	CASA PROGRAM					78,000	78,000	78,000	78,000	78,000
556114	THE ACHIEVABLE DREAM					100,000	100,000	100,000	93,000	93,000
556116	NN CRIME WATCH COAL					17,503	20,488	20,488	19,054	19,054
556117	VA AIR & SPACE MUS-CAP					62,500	10,000	0	0	0
556119	JET CORPS PROGRAM					36,800	33,120	0	0	0
556120	REAL EST TAX REIMB PROG					2,706	0	0	0	0
556121	CENTER ON CHILD & FAMILY SVCS					0	18,500	18,500	18,500	18,500
556138	AMERICAN RED CROSS					10,000	20,000	20,000	20,000	20,000
556140	VA SCHOLRSHIP & YOUTH DEVELOP					10,000	9,000	10,000	8,370	8,370
556142	U.S.O. OF HAMPTON ROADS					10,000	9,000	15,000	8,685	8,685
556146	CHILD ABUSE CENTER					33,000	33,000	33,000	33,000	33,000
556149	NN PUBLIC ART FOUNDATION					55,000	49,500	65,000	46,035	46,035
556152	C. WALDO SCOTT CENTER					301,419	292,640	292,640	292,640	292,640
556160	LINK OF HAMPTON ROADS					48,000	48,000	48,000	53,000	53,000
556161	LINK - PORT SECURITY					22,000	22,000	22,000	22,000	22,000
556179	HOLOCAUST ED FOUND					4,500	0	0	0	0
556183	YWCA					39,655	39,655	55,000	39,655	39,655
556185	VIRGINIA ARTS FESTIVAL					100,000	75,000	100,000	69,750	69,750
556187	YMCA-CAPITAL					10,000	10,000	10,000	10,000	10,000
556302	SUPPORT/PERFORMING ARTS					250,867	175,302	288,365	163,031	163,031
556303	SISTER CITIES COMMITTEE					59,178	39,550	39,550	36,782	36,782



Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: COMMUNITY SUPPORT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
556309	HUMAN RIGHTS COMMISSION					9,000	9,000	9,000	9,000	9,000
556316	U.S.S. NEWPORT NEWS					8,526	9,000	15,000	8,685	8,685
	<b>Object Group Total</b>					<b>2,582,738</b>	<b>2,378,396</b>	<b>2,586,821</b>	<b>2,252,634</b>	<b>2,252,634</b>
<b>0003</b>	<b>Division Total</b>					<b>2,582,738</b>	<b>2,378,396</b>	<b>2,586,821</b>	<b>2,252,634</b>	<b>2,252,634</b>

Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: REGIONAL ORGANIZ SUPPORT

City of Newport News, Virginia

Object	Object Desc	CB	Personnel		Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM CC					
556056	JCC TRANSIT-N.N. TO WMBG				25,000	25,000	30,000	25,000	25,000
556061	VA PEN CHAMBER OF COMM				17,350	17,350	17,350	17,350	17,350
556063	TRANS DIST COMM-HPT RDS				3,946,944	4,236,852	4,204,026	4,204,026	4,204,026
556064	TRANS DIST COMM-CAPITAL				255,024	255,024	300,384	300,384	300,384
556066	HPT ROADS PLAN DIST COMM				149,109	148,600	148,600	148,600	148,600
556067	HRPDC-METRO MED RESP SYS				36,368	36,244	36,244	36,244	36,244
556068	HRPDC-MCSC				5,764	0	0	0	0
556070	HPT-NN CRIMINAL JUSTICE AGENCY				0	0	0	127,431	80,477
556071	H.R. ECON DEV ALLIANCE				179,269	170,195	170,633	170,195	170,195
556072	PEN COUNCIL-WRKFORCE DEV				92,775	92,776	92,775	92,775	92,775
556073	HRPDC-DEBRIS MANAGEMENT				1,114	0	0	0	0
556122	NN ADULT DRUG COURT				0	0	0	0	64,370
556125	HR MIL&FED FACILTIES ALL				90,620	90,920	90,610	84,556	81,828
556155	HAMPTON RDS PARTNERSHIP				16,508	15,675	15,210	15,210	15,210
556189	HPT RDS SPORTS COMM				27,000	27,000	27,000	27,000	27,000
556303	SISTER CITIES COMMITTEE				442	0	0	0	0
556315	AIRPORT TASK FORCE COMM				108,744	108,744	108,744	108,744	108,744
556973	COMM SUPPORT CONTINGENCY				0	15,000	770,181	5,745	5,745
Object Group Total					4,952,030	5,239,380	6,011,757	5,363,260	5,377,948
595026	COMMISSION ON HOMELESSNESS				41,657	41,657	41,657	41,657	41,657
Object Group Total					41,657	41,657	41,657	41,657	41,657
0004	Division Total				4,993,687	5,281,037	6,053,414	5,404,917	5,419,605

**Fund: 1000 GENERAL FUND**  
**Dept: 99 NONDEPARTMENTAL**  
**Division: PAYMENT TO OTHER FUNDS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>					
556990	LOCAL GRANT MATCH				89,079	408,284	408,284	400,000	400,000
	<b>Object Group Total</b>				<b>89,079</b>	<b>408,284</b>	<b>408,284</b>	<b>400,000</b>	<b>400,000</b>
578420	SCHOOL-REQUEST INCREASE				1,854,669	0	0	0	0
578450	CONTRIB TO SCHOOL FUND				94,318,274	97,023,842	97,023,842	93,756,563	93,756,563
578460	PMT TO SCHOOLS-DEBT SERV				14,617,487	13,166,588	13,230,304	12,433,867	12,433,867
578480	SCHOOL TECH PROGRAM				2,409,570	2,409,570	2,409,570	2,409,570	2,409,570
578481	SCHOOLS GROUNDS MAINT				600,000	600,000	600,000	600,000	600,000
	<b>Object Group Total</b>				<b>113,800,000</b>	<b>113,200,000</b>	<b>113,263,716</b>	<b>109,200,000</b>	<b>109,200,000</b>
590202	ACH DREAM HS SINKNG FND				250,000	250,000	250,000	250,000	250,000
590203	ACH DREAM HS LEASE PAYMENT				227,500	227,500	227,500	227,500	227,500
590261	PMT TO SOLID WATSE-TRASH CONT				60,020	59,000	59,000	59,000	59,000
591001	CITY BANS AND ISSUE COSTS				0	330,000	330,000	330,000	330,000
591007	CIP CASH CAPITAL SUPPORT				4,686,300	3,875,000	5,275,000	2,809,246	2,894,246
591400	PMT TO HISTORICAL FUND				822,926	878,063	878,063	878,063	878,063
591402	ADD'L GFUND SUPP TO HSF				162,247	195,087	195,087	86,087	86,087
591440	PMT TO TOURISM & DEV FD				1,460,829	1,368,841	1,368,841	1,368,841	1,368,841
591520	STORMWATER MANAGEMNT FEE				283,360	325,156	325,156	315,853	315,853
591812	PAYMENT-POST RETIREMENT FUND				1,508,000	0	0	0	0
593000	DEBT SERVICE				37,810,607	35,495,932	35,254,293	34,843,342	34,843,342
593013	PMT-IDA BLDG LEASE-COATS& CLRI				167,064	165,483	165,483	161,538	161,538
593014	GREEN FOUNDATION PAYMENT				100,000	90,000	90,000	90,000	90,000
595006	AIRPORT DEBT SERVICE				1,104,833	1,119,170	541,625	541,625	541,625
595012	VSS/SEARS BLDG SUBSIDY				360,000	340,800	340,800	340,800	340,800
595013	DWNTWN ENG BLDG SHARED EXP				498,915	475,110	475,110	461,642	461,642
595017	ENTERPRISE ZONE BENEFIT				370,022	536,000	815,000	815,000	815,000
595018	SECURITY-PUBLIC HOUSING				50,000	50,000	50,000	50,000	50,000
595022	EDA 2 GAR-OPS MNT & RESV				368,189	339,179	409,179	409,179	409,179
595023	TRANS/TO IT INVEST FUND				1,000,000	0	0	0	0
595025	SPECIAL EVENT FUNDING				558,917	467,417	467,417	435,117	435,117
595027	TO PARKS EQUIP/FACILITY FUND				0	50,000	50,000	50,000	50,000
595028	TO EDA-SUPPORT ROUSE TOWERS				0	419,186	419,186	335,545	335,545
595312	PAYMENT TO EIDF-MARKETNG				300,000	300,000	300,000	200,000	200,000
595313	PAYMENT TO TNCC				195,750	221,526	220,399	220,399	220,399

Fund: 1000 GENERAL FUND  
 Dept: 99 NONDEPARTMENTAL  
 Division: PAYMENT TO OTHER FUNDS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
598004	IT INVESTMENT FUND SUPPORT					0	800,000	800,000	500,000	500,000
	<b>Object Group Total</b>					<b>52,345,478</b>	<b>48,378,450</b>	<b>49,307,139</b>	<b>45,778,777</b>	<b>45,863,777</b>
	<b>0005 Division Total</b>					<b>166,234,557</b>	<b>161,986,734</b>	<b>162,979,139</b>	<b>155,378,777</b>	<b>155,463,777</b>
	<b>99 Department Total</b>					<b>182,691,151</b>	<b>175,986,652</b>	<b>180,211,203</b>	<b>170,811,993</b>	<b>170,993,905</b>
	<b>1000 Fund Total</b>	<b>2,692</b>	<b>2,692</b>	<b>2,580</b>	<b>2,590</b>	<b>418,806,548</b>	<b>421,096,000</b>	<b>433,288,120</b>	<b>410,497,000</b>	<b>411,000,000</b>

**PUBLIC EDUCATION  
FUND**

## Summary of Revenues

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 186,423,095	\$ 194,780,910	\$ 179,818,420	\$ 162,982,676	\$(16,835,744)	-9.4%	58.6%
City	112,118,000	113,800,000	113,200,000	109,200,000	(4,000,000)	-3.5%	39.2%
Federal	5,461,622	5,712,064	4,096,650	4,091,582	(5,068)	-0.1%	1.5%
Others	2,111,807	2,146,792	1,828,550	1,945,500	116,950	6.4%	0.7%
<b>Grand Total</b>	<b>\$ 306,430,526</b>	<b>\$</b>	<b>\$ 298,943,628</b>	<b>\$ (20,723,862)</b>	<b>\$ -6.9%</b>		<b>100.0%</b>

## Summary of Expenditures

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 210,548,724	\$ 212,011,966	\$ 214,120,164	\$ 196,390,217	\$(17,729,947)	-8.3%	70.6%
Attendance, Administration and Health	12,834,858	13,593,624	12,940,520	11,907,343	(1,033,177)	-8.0%	4.2%
Transportation	17,844,727	18,609,965	16,953,033	16,584,515	(368,518)	-2.2%	6.0%
Operations	29,853,712	31,988,123	28,897,732	28,224,431	(673,301)	-2.3%	10.1%
Facilities	4,870,944	6,125,996	477,500	477,500	0	0.0%	0.2%
Debt Services and Fund Transfers	14,630,667	14,692,786	13,775,551	13,282,902	(492,649)	-3.6%	4.8%
Technology	15,530,892	19,417,306	11,779,120	11,352,850	(426,271)	-3.6%	4.1%
<b>Grand Total</b>	<b>\$ 306,430,526</b>	<b>\$</b>	<b>\$ 298,943,628</b>	<b>\$ (20,723,862)</b>	<b>\$ -6.9%</b>		<b>100.0%</b>

# PROJECTED OPERATING REVENUE

Fiscal Year 2010-11

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	Inc (Dec)	% Chg
<b>STATE REVENUE</b>						
<b>Based on March 31 ADM</b>	<b>29,441</b>	<b>29,023</b>	<b>28,414</b>	<b>28,450</b>	<b>36</b>	<b>0.1%</b>
<b>SOQ Programs</b>						
Basic Aid	\$ 90,386,169	\$ 104,833,355	\$ 92,928,772	\$ 82,169,323	\$ (10,759,449)	-11.6%
Sales Tax	32,473,533	30,374,599	29,982,380	28,558,940	(1,423,440)	-4.7%
Textbooks	2,191,512	2,569,190	2,515,281	323,268	(2,192,013)	-87.1%
Vocational Education	1,114,551	1,409,022	1,379,457	1,356,075	(23,382)	-1.7%
Gifted Education	896,011	997,154	976,231	924,597	(51,634)	-5.3%
Special Education	10,948,821	11,900,820	11,629,884	12,245,768	615,884	5.3%
Prevention, Intervention & Remediation	3,321,798	3,381,654	3,310,697	3,205,268	(105,429)	-3.2%
VRS Retirement (including RHCC)	7,714,438	7,261,885	7,067,065	3,184,721	(3,882,344)	-54.9%
Social Security	5,157,528	5,614,413	5,496,606	5,362,660	(133,946)	-2.4%
Group Life	262,247	238,450	191,002	205,466	14,464	7.6%
Compensation Supplement	6,206,517	-	-	-	-	0.0%
<b>Subtotal: SOQ Programs</b>	<b>\$ 160,673,125</b>	<b>\$ 168,580,542</b>	<b>\$ 155,477,375</b>	<b>\$ 137,536,086</b>	<b>\$ (17,941,289)</b>	<b>-11.5%</b>
<b>Incentive Programs:</b>						
Composite Index Hold Harmless	\$ -	\$ -	\$ -	\$ 4,653,892	\$ 4,653,892	0.0%
<b>Subtotal: Categorical Programs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,653,892</b>	<b>\$ 4,653,892</b>	<b>0.0%</b>
<b>Categorial Programs</b>						
Special Education - Homebound	\$ 226,056	\$ 99,928	\$ 106,922	\$ 131,661	\$ 24,739	23.1%
<b>Subtotal: Categorical Programs</b>	<b>\$ 226,056</b>	<b>\$ 99,928</b>	<b>\$ 106,922</b>	<b>\$ 131,661</b>	<b>\$ 24,739</b>	<b>23.1%</b>
<b>Lottery Funded Programs</b>						
At-Risk	\$ 3,344,722	\$ 3,587,755	\$ 3,226,644	\$ 3,341,789	\$ 115,145	3.6%
Early Reading Intervention	430,987	458,313	453,730	397,174	(56,556)	-12.5%
Enrollment Loss	1,671,294	1,056,794	1,387,558	-	(1,387,558)	-100.0%
Foster Care	76,353	128,021	131,761	185,335	53,574	40.7%
K-3 Primary Class Size Reduction	4,502,433	5,010,778	4,952,178	4,019,857	(932,321)	-18.8%
SOL Algebra Readiness	378,087	400,004	395,322	382,428	(12,894)	-3.3%
Virginia Preschool Initiative	4,396,015	4,696,507	4,759,247	5,022,179	262,932	5.5%
Mentor Teacher Program	-	26,124	24,265	26,124	1,859	7.7%
Addl Support for School Contruction	4,869,056	4,305,756	1,928,481	-	(1,928,481)	-100.0%
Alternative Education	713,601	713,702	772,300	701,294	(71,006)	-9.2%
Special Education - Regional Tuition	3,240,622	3,301,283	3,640,513	4,003,754	363,241	10.0%

## PROJECTED OPERATING REVENUE

Fiscal Year 2010-11

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	Inc (Dec)	% Chg
Career and Technical Education	102,491	60,953	70,000	65,000	(5,000)	-7.1%
Remedial Summer School	1,461,969	1,879,057	1,983,916	1,263,863	(720,053)	-36.3%
English as a Second Language	330,237	454,911	488,208	475,990	(12,218)	-2.5%
Textbooks	-	-	-	756,250	756,250	0.0%
<b>Subtotal: Lottery Funded Programs</b>	<b>\$ 25,517,867</b>	<b>\$ 26,079,958</b>	<b>\$ 24,214,123</b>	<b>\$ 20,641,037</b>	<b>\$ (3,573,086)</b>	<b>-14.8%</b>
<b>Other State Revenue</b>						
Other State Agencies	\$ 6,047	\$ 20,482	\$ 20,000	\$ 20,000	\$ -	0.0%
<b>Subtotal: Incentive Programs</b>	<b>\$ 6,047</b>	<b>\$ 20,482</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL: STATE REVENUE</b>	<b>\$ 186,423,095</b>	<b>\$ 194,780,910</b>	<b>\$ 179,818,420</b>	<b>\$ 162,982,676</b>	<b>\$ (16,835,744)</b>	<b>-9.4%</b>



## PROJECTED OPERATING REVENUE

Fiscal Year 2010-11

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Budget	FY 2011 Budget	Inc (Dec)	% Chg
<b>CITY REVENUE</b>						
For Operations	\$ 96,727,844	\$ 98,582,513	\$ 99,424,225	\$ 96,166,133	\$ (3,258,092)	-3.3%
For Debt Service	14,790,156	14,617,487	13,175,775	12,433,867	(741,908)	-5.6%
For Grounds Maintenance	600,000	600,000	600,000	600,000	-	0.0%
<b>TOTAL: CITY REVENUE</b>	<b>\$ 112,118,000</b>	<b>\$ 113,800,000</b>	<b>\$ 113,200,000</b>	<b>\$ 109,200,000</b>	<b>\$ (4,000,000)</b>	<b>-3.5%</b>
<b>FEDERAL REVENUE</b>						
Impact Aid (PL 874)	\$ 4,187,283	\$ 3,980,607	\$ 2,705,068	\$ 2,650,000	\$ (55,068)	-2.0%
Impact Aid (Special Education)	305,840	344,065	240,000	290,000	50,000	20.8%
Department of Defense	512,672	527,525	452,832	452,832	-	0.0%
ROTC Reimbursements	304,058	334,801	331,588	331,588	-	0.0%
Medicaid Reimbursements	151,769	525,066	367,162	367,162	-	0.0%
<b>TOTAL: FEDERAL REVENUE</b>	<b>\$ 5,461,622</b>	<b>\$ 5,712,064</b>	<b>\$ 4,096,650</b>	<b>\$ 4,091,582</b>	<b>\$ (5,068)</b>	<b>-0.1%</b>
<b>OTHER REVENUE</b>						
Tuition from Private Sources						
Summer Schools	\$ 221,174	\$ 285,214	\$ 200,000	\$ 165,000	\$ (35,000)	-17.5%
Out of District	-	-	42,000	20,000	(22,000)	-52.4%
Tuition from Other Divisions (Enterprise)	124,750	294,984	215,000	215,000	-	0.0%
Special Fees from Students	113,845	74,880	90,000	95,000	5,000	5.6%
Textbooks Lost and Damaged	26,510	30,320	16,500	26,000	9,500	57.6%
Sale of Equipment	162,075	133,698	100,000	130,000	30,000	30.0%
Rents	104,701	95,041	104,000	104,000	-	0.0%
ADI Lease Payment	-	-	37,500	37,500	-	0.0%
Rebates						
General	30,225	74,031	33,000	33,000	-	0.0%
Purchasing Card	-	-	-	50,000	50,000	0.0%
Athletic Receipts	144,733	107,165	125,000	105,000	(20,000)	-16.0%
Cell Tower Leases	113,673	206,419	113,250	155,000	41,750	36.9%
E-Rate	219,974	241,547	287,300	225,000	(62,300)	-21.7%
Indirect Costs	788,578	593,121	430,000	545,000	115,000	26.7%
Miscellaneous Fees	61,569	10,373	35,000	40,000	5,000	14.3%
<b>TOTAL: OTHER REVENUE</b>	<b>\$ 2,111,807</b>	<b>\$ 2,146,792</b>	<b>\$ 1,828,550</b>	<b>\$ 1,945,500</b>	<b>\$ 116,950</b>	<b>6.4%</b>
<b>GRAND TOTAL: ALL SOURCES</b>	<b>\$ 306,114,524</b>	<b>\$ 316,439,766</b>	<b>\$ 298,943,620</b>	<b>\$ 278,219,758</b>	<b>\$ (20,723,862)</b>	<b>-6.9%</b>

## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2010-11

Code	Description	Operating Fund		Workers Food School			Adult	Total FTEs
		FY 2010	FY 2011	Comp	Service	Grants	Education	
511100	Administrators	62.7	58.2		2.0	9.4	-	69.6
511110	Board Members	-	-	-	-	-	-	-
511120	Superintendent	1.0	1.0		-	-	-	1.0
511130	Asst Superintendents	2.0	2.0		-	-	-	2.0
511200	Teachers	2,142.9	2,082.9		-	205.9	4.6	2,293.4
511220	Media Specialists	49.0	48.0		-	-	-	48.0
511230	Guidance Counselors	84.0	76.0		-	4.5	-	80.5
511260	Principals	40.0	39.0		-	4.0	-	43.0
511270	Asst Principals	76.0	72.0		-	-	-	72.0
511300	Other Professionals	96.6	96.6		-	3.0	-	99.6
511310	School Nurses	52.0	51.0		-	-	-	51.0
511330	Tech Develop Pers	20.0	19.0		-	-	-	19.0
511400	Technicians	47.5	44.5		-	20.0	-	64.5
511410	Tech Supp Pers	38.0	38.0		-	-	-	38.0
511420	Security Officers	66.0	66.0		-	-	-	66.0
511500	Clerical	253.5	239.0	1.0	5.0	17.5	1.0	263.5
511510	Instructional Aides	425.1	386.6		-	157.0	-	543.6
511600	Trades	103.0	102.0		-	-	-	102.0
511700	Bus Drivers	377.0	370.0		-	-	-	370.0
511800	Laborer	2.0	2.0		-	-	-	2.0
511900	Service Personnel	358.0	344.0		389.0	6.0	-	739.0
<b>TOTAL FTEs</b>		<b>4,296.3</b>	<b>4,137.8</b>	<b>1.0</b>	<b>396.0</b>	<b>427.3</b>	<b>5.6</b>	<b>4,967.7</b>

## Summary of Expenditures by Object

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	62.7	58.2	\$ 6,205,826	\$ 7,299,673	\$ 5,459,053	\$ 4,964,352	-9.1%
Board Members	-	-	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	182,200	187,731	186,300	186,300	0.0%
Assistant Superintendents	2.0	2.0	326,842	270,583	274,829	274,829	0.0%
Teachers	2,142.9	2,082.9	100,309,928	101,010,728	102,585,572	97,747,016	-4.7%
Media Specialists	49.0	48.0	2,542,377	2,562,217	2,608,051	2,499,389	-4.2%
School Counselors	84.0	76.0	4,517,365	4,692,533	4,564,722	4,140,989	-9.3%
Principals	40.0	39.0	3,347,714	3,374,671	3,275,395	3,187,893	-2.7%
Asst Principals	76.0	72.0	4,689,446	5,102,464	5,155,821	4,828,152	-6.4%
Other Professionals	96.6	96.6	4,741,518	4,931,402	6,035,058	6,012,010	-0.4%
School Nurses	52.0	51.0	1,815,585	1,906,539	1,875,714	1,827,258	-2.6%
Tech Development Personnel	20.0	19.0	944,468	1,046,164	1,310,473	1,195,553	-8.8%
Technical Personnel	47.5	44.5	1,366,361	1,709,169	1,699,577	1,506,100	-11.4%
Tech Support Personnel	38.0	38.0	1,918,760	1,840,261	1,663,736	1,687,126	1.4%
Security Officers	66.0	66.0	1,441,874	1,517,064	1,549,917	1,502,442	-3.1%
Clerical Support	253.5	239.0	6,968,990	7,033,678	6,888,143	6,425,116	-6.7%
Instructional/Nurse Assistants	425.1	386.6	7,497,086	7,726,446	7,873,323	7,762,504	-1.4%
Trades Personnel	103.0	102.0	4,077,663	4,321,190	4,004,007	4,126,514	3.1%
Bus Drivers	377.0	370.0	6,497,116	6,675,186	5,317,884	5,053,388	-5.0%
Laborer Salaries	2.0	2.0	75,420	84,065	77,719	77,720	0.0%
Service Personnel	358.0	344.0	6,968,233	7,170,671	6,929,251	6,466,710	-6.7%
Substitutes Daily			2,446,040	3,184,764	2,099,987	2,067,865	-1.5%
Part-time Teachers (Hourly)			2,629,426	2,928,619	2,681,880	2,272,474	-15.3%
Part-time Media Specialists			43,470	72,032	31,758	-	-100.0%
Part-time Principals			254,845	109,155	156,024	101,849	-34.7%
Part-time Assistant Principals			16,749	11,273	9,419	11,075	17.6%
Part-time Other Professionals			218,247	201,831	284,998	267,329	-6.2%
Part-time School Nurses			6,380	8,720	20,088	9,720	-51.6%
Part-time Support Staff			113,369	138,320	152,964	118,552	-22.5%
Part-time (OT) Security Officers			373,515	346,340	272,905	237,091	-13.1%
Part-Time (OT) Clerical Support			62,451	83,505	50,951	18,735	-63.2%
Part-time Instructional Assistants			323,864	220,472	363,500	335,440	-7.7%
Part-time (OT) Trades Personnel			177,888	176,625	158,000	143,000	-9.5%
Bus Drivers Overtime			798,495	892,934	668,000	695,000	4.0%
Bus Drivers + 25 hrs under 40 hrs			-	-	740,000	730,000	-1.4%
Part-time (OT) Laborer Salaries			18,079	10,364	18,000	18,000	0.0%
Part-time (OT) Service Personnel			1,249,540	417,453	539,943	510,800	-5.4%

## Summary of Expenditures by Object

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
Part-time Cafeteria Monitors			332,401	277,739	304,240	207,990	-31.6%
Bus Assistants + 25 hrs under 40 hrs			-	-	250,000	240,000	-4.0%
Supplemental Salaries			2,406,429	1,973,949	2,520,957	2,651,101	5.2%
<b>Sub-total: Personnel Costs</b>	<b>4,296.3</b>	<b>4,137.8</b>	<b>\$ 188,622,980</b>	<b>\$</b>	<b>\$ 180,264,359</b>	<b>\$</b>	<b>-4.7%</b>

## Summary of Expenditures by Object

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Fringe Benefits</b>							
FICA			\$ 13,242,090	\$ 13,551,660	\$ 13,643,499	\$ 13,089,981	-4.1%
VRS Retirement			22,550,855	20,595,749	20,929,652	15,718,462	-24.9%
Health Insurance			15,182,865	15,442,297	16,023,645	15,314,108	-4.4%
VRS Group Life Insurance			1,638,682	1,487,691	1,412,026	677,374	-52.0%
Disability Insurance			235,292	211,668	235,881	157,568	-33.2%
Unemployment Insurance			111,628	149,238	150,000	175,000	16.7%
Worker's Compensation			935,061	779,221	723,645	692,346	-4.3%
VRS Retiree Health Care Credit			1,703,833	1,503,008	1,578,347	880,614	-44.2%
Retirement - City			5,435,946	5,263,583	3,886,507	3,909,504	0.6%
Retirement - OPEB			12,442	933,157	3,147,022	3,152,994	0.2%
Other Benefits			171,416	120,043	317,054	295,000	-7.0%
<b>Sub-total: Fringe Benefits</b>			<b>\$ 61,220,110</b>	<b>\$ 60,037,315</b>	<b>\$ 62,047,278</b>	<b>\$ 54,062,951</b>	<b>-12.9%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 8,354,651	\$ 9,974,209	\$ 7,479,286	\$ 6,764,528	-9.6%
Transportation - Private Carriers			2,980	1,740	-	-	0.0%
Transportation - By Contract			10,642	5,175	26,715	12,500	-53.2%
Tuition Paid			15,645	52,670	9,850	40,000	306.1%
Internal Services			(359,944)	(813,879)	(301,339)	(273,409)	-9.3%
Telecommunications			519,181	501,795	566,377	523,630	-7.5%
Utilities			5,445,621	6,656,108	7,137,939	7,389,925	3.5%
Postage			91,685	173,793	197,192	146,097	-25.9%
Insurance			1,342,239	1,823,194	727,485	1,069,753	47.0%
Leases and Rental			432,632	684,456	648,116	643,976	-0.6%
Student Fees			63,529	57,050	45,178	40,250	-10.9%
Local Mileage			207,153	202,233	209,524	227,900	8.8%
Professional Development			478,883	425,391	436,126	315,824	-27.6%
Support To Other Entities			85,764	76,005	103,500	92,000	-11.1%
Dues and Memberships			209,348	221,002	212,376	194,587	-8.4%
Other Miscellaneous Expenses			37,359	18,563	56,350	58,250	3.4%
Materials and Supplies			2,757,479	3,728,568	2,606,656	2,380,062	-8.7%
Uniforms and Wearing Apparel			121,694	152,574	61,147	98,690	61.4%
Food Supplies			124,902	133,527	118,360	68,854	-41.8%
Vehicle & Powered Equip Fuels			2,390,949	1,629,720	1,879,974	2,042,950	8.7%
Vehicle & Powered Equip Supplies			876,098	904,350	885,052	824,000	-6.9%
Educational Materials			2,676,562	2,558,923	2,378,737	2,029,539	-14.7%
Teacher Supply Allocation			-	-	93,965	93,965	0.0%

## Summary of Expenditures by Object

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
Tech Software/On-Line Content			1,249,982	884,421	723,637	589,893	-18.5%
Tech Hardware: Non-Capitalized			173,952	316,554	75,631	27,810	-63.2%
Tech Infrastructure: Non-Capitalized			10,464	32,850	70,467	-	-100.0%
Tuition Pymt to Joint Operations			6,079,704	6,393,215	6,772,342	6,369,342	-6.0%
Capital Outlay: Replacement			4,993,728	9,837,128	781,307	424,822	-45.6%
Capital Outlay: Additions			3,096,452	3,667,208	261,654	302,083	15.5%
Facility Notes Payable			3,710,421	2,491,441	2,106,226	2,106,226	0.0%
Capitalized Lease - Copiers			955,913	931,896	1,001,589	928,006	-7.3%
Capitalized Lease - Building			54,801	157,687	155,400	153,300	-1.4%
Fund Transfers			3,125,715	3,566,991	3,068,896	1,530,000	-50.1%
Fund Transfers - City			17,545,269	17,332,362	15,535,468	14,727,073	-5.2%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 66,881,454</b>	<b>\$ 74,778,921</b>	<b>\$ 56,131,183</b>	<b>\$ 51,942,425</b>	<b>-7.5%</b>
<b>Grand Total</b>	<b>4,296.8</b>	<b>306,114,534</b>		<b>\$ 296,423,566</b>	<b>\$</b>	<b>\$ 262,219,758</b>	

## Summary of Expenditures by Cost Category

Description	FTEs 2011	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
<b>Instruction</b>						
Classroom Instruction	1,636.5	\$ 76,748,684	\$ 23,712,166	\$ 5,672,976	\$ 106,133,826	38.1%
Special Education	542.0	21,371,244	6,624,880	6,308,435	34,304,559	12.3%
Career and Technical Education	63.0	3,240,903	1,028,910	1,247,777	5,517,590	2.0%
Gifted and Talented	70.0	3,322,296	991,770	172,231	4,486,297	1.6%
Athletics	10.0	1,305,195	232,566	754,070	2,291,831	0.8%
Summer School	-	1,053,407	84,809	76,500	1,214,716	0.4%
Adult Education	-	-	-	30,000	30,000	0.0%
Non-Regular Day School	132.0	4,238,009	1,433,746	15,877	5,687,632	2.0%
Instructional Support for Students	13.5	664,605	193,271	220,050	1,077,926	0.4%
School Counseling Services	82.0	4,601,267	1,392,672	477,340	6,471,279	2.3%
School Social Workers	18.0	1,151,762	347,711	23,744	1,523,217	0.5%
Homebound Instruction	-	450,000	36,230	-	486,230	0.2%
Improvement of Instruction	39.2	3,237,893	995,003	1,339,115	5,572,011	2.0%
Media Services	92.0	3,410,471	1,084,218	444,247	4,938,936	1.8%
Office of the Principal	262.5	12,575,933	3,897,091	181,143	16,654,167	6.0%
<b>Sub-Total</b>	<b>2,960.7</b>	<b>\$ 137,371,669</b>	<b>\$ 42,055,043</b>	<b>\$ 16,963,505</b>	<b>\$ 196,390,217</b>	<b>70.6%</b>
<b>Administration</b>						
School Board Services	1.0	\$ 143,408	\$ 15,849	\$ 142,930	\$ 302,187	0.1%
Executive Administration Services	8.0	701,489	234,902	55,885	992,276	0.4%
Information Services	12.5	584,763	179,620	293,389	1,057,772	0.4%
Personnel Services	15.0	844,286	426,369	326,574	1,597,229	0.6%
Accountability	6.0	498,548	136,989	159,514	795,051	0.3%
Fiscal Services	12.5	662,999	195,321	227,576	1,085,896	0.4%
Purchasing Services	8.0	448,280	140,013	17,831	606,124	0.2%
Printing Services	4.0	192,448	50,028	(171,050)	71,426	0.0%
<b>Sub-Total</b>	<b>67.0</b>	<b>\$ 4,076,221</b>	<b>\$ 1,379,091</b>	<b>\$ 1,052,649</b>	<b>\$ 6,507,961</b>	<b>2.3%</b>
<b>Attendance and Health</b>						
Attendance Services	11.0	\$ 463,017	\$ 203,980	\$ 4,590	\$ 671,587	0.2%
Health Services	69.0	2,326,990	687,321	158,538	3,172,849	1.1%
Psychological Services	17.6	1,186,665	324,881	43,400	1,554,946	0.6%
<b>Sub-Total</b>	<b>97.6</b>	<b>\$ 3,976,672</b>	<b>\$ 1,216,182</b>	<b>\$ 206,528</b>	<b>\$ 5,399,382</b>	<b>1.9%</b>
<b>Transportation</b>						
Pupil Transportation	521.0	\$ 10,100,160	\$ 3,687,802	\$ 2,796,553	\$ 16,584,515	6.0%
<b>Sub-Total</b>	<b>521.0</b>	<b>\$ 10,100,160</b>	<b>\$ 3,687,802</b>	<b>\$ 2,796,553</b>	<b>\$ 16,584,515</b>	<b>6.0%</b>
<b>Operations</b>						
Operations and Maintenance	322.0	\$ 9,480,513	\$ 3,406,197	\$ 12,428,759	\$ 25,315,469	9.1%

Summary of Expenditures by Cost Category - Cont'd							
Security Services	68.5	1,877,324	646,177	101,755	2,625,256	0.9%	
Warehouse Services	5.0	178,099	52,998	52,609	283,706	0.1%	
<b>Sub-Total</b>	<b>395.5</b>	<b>\$ 11,535,936</b>	<b>\$ 4,105,372</b>	<b>\$ 12,583,123</b>	<b>\$ 28,224,431</b>	<b>10.1%</b>	
<b>Facilities</b>							
Facilities	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%	
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>0.2%</b>	
<b>Debt Services and Fund Transfers</b>							
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 13,282,902	\$ 13,282,902	4.8%	
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,282,902</b>	<b>\$ 13,282,902</b>	<b>4.8%</b>	
<b>Technology</b>							
Technology	96.0	5,153,724	\$ 1,619,460	\$ 4,579,666	\$ 11,352,850	4.1%	
<b>Sub-Total</b>	<b>96.0</b>	<b>5,153,724</b>	<b>\$ 1,619,460</b>	<b>\$ 4,579,666</b>	<b>\$ 11,352,850</b>	<b>4.1%</b>	
<b>Grand Totals</b>	<b>4,137.8</b>	<b>\$ 172,214,382</b>	<b>\$ 54,062,950</b>	<b>\$ 51,942,426</b>	<b>\$ 278,219,758</b>	<b>100.0%</b>	
<b>Percent of Budget</b>		<b>61.9%</b>	<b>19.4%</b>	<b>18.7%</b>	<b>100%</b>		



## Summary of Expenditures by Function

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%	% of
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg	Budget
<b>Instruction</b>								
Classroom Instruction	1,700.0	1,636.5	\$ 115,912,373	\$ 113,741,272	\$ 115,315,856	\$ 106,133,826	-8.0%	38.1%
Special Education	563.0	542.0	34,065,863	35,833,278	36,540,403	34,304,559	-6.1%	12.3%
Career and Technical Education	78.0	63.0	5,996,889	6,509,740	6,993,722	5,517,590	-21.1%	2.0%
Gifted and Talented	70.0	70.0	3,929,615	4,239,237	4,432,432	4,486,297	1.2%	1.6%
Athletics	10.0	10.0	1,859,097	2,223,695	2,346,913	2,291,831	-2.3%	0.8%
Summer School	-	-	2,058,735	2,389,800	1,774,935	1,214,716	-31.6%	0.4%
Adult Education	-	-	112,000	142,000	30,000	30,000	0.0%	0.0%
Non-Regular Day School	132.0	132.0	5,824,864	5,575,176	5,804,790	5,687,632	-2.0%	2.0%
Instructional Support for Students	14.5	13.5	1,444,247	1,102,471	1,221,675	1,077,926	-11.8%	0.4%
School Counseling Services	91.0	82.0	6,835,626	7,155,068	7,377,887	6,471,279	-12.3%	2.3%
School Social Workers	18.0	18.0	1,606,523	1,559,646	1,581,111	1,523,217	-3.7%	0.5%
Homebound Instruction	-	-	411,048	411,482	498,250	486,230	-2.4%	0.2%
Improvement of Instruction	39.7	39.2	7,723,397	7,528,537	6,415,613	5,572,011	-13.1%	2.0%
Media Services	95.0	92.0	5,754,624	5,439,403	5,453,400	4,938,936	-9.4%	1.8%
Office of the Principal	278.0	262.5	17,014,824	18,161,161	18,333,177	16,654,167	-9.2%	6.0%
<b>Sub-Total</b>	<b>3,089.2</b>	<b>2,960.7</b>	<b>\$ 210,648,986</b>	<b>\$ 214,120,164</b>	<b>\$</b>	<b>\$ 196,290,217</b>		<b>70.6%</b>
<b>Administration</b>								
School Board Services	1.0	1.0	\$ 228,543	\$ 238,337	\$ 346,699	\$ 302,187	-12.8%	0.1%
Executive Administration Svcs	9.0	8.0	1,085,124	1,072,275	1,117,810	992,276	-11.2%	0.4%
Information Services	13.5	12.5	1,513,236	1,153,238	1,345,246	1,057,772	-21.4%	0.4%
Personnel Services	17.5	15.0	1,728,409	2,134,611	1,772,043	1,597,229	-9.9%	0.6%
Accountability	6.0	6.0	786,859	744,004	850,160	795,051	-6.5%	0.3%
Fiscal Services	13.5	12.5	1,265,927	1,827,502	1,143,215	1,085,896	-5.0%	0.4%
Purchasing Services	8.0	8.0	539,817	530,814	689,252	606,124	-12.1%	0.2%
Printing Services	4.0	4.0	294,211	309,215	31,110	71,426	129.6%	0.0%
<b>Sub-Total</b>	<b>72.5</b>	<b>67.0</b>	<b>\$ 7,442,126</b>	<b>\$ 8,009,996</b>	<b>\$ 7,295,535</b>	<b>\$ 6,507,961</b>	<b>-10.8%</b>	<b>2.3%</b>
<b>Attendance and Health</b>								
Attendance Services	11.0	11.0	\$ 596,348	\$ 616,221	\$ 642,305	\$ 671,587	4.6%	0.2%
Health Services	70.0	69.0	3,278,723	3,378,039	3,391,214	3,172,849	-6.4%	1.1%
Psychological Services	17.6	17.6	1,517,661	1,589,368	1,611,466	1,554,946	-3.5%	0.6%
<b>Sub-Total</b>	<b>98.6</b>	<b>97.6</b>	<b>\$ 5,392,732</b>	<b>\$ 5,583,628</b>	<b>\$ 5,644,985</b>	<b>\$ 5,399,382</b>	<b>-4.4%</b>	<b>1.9%</b>
<b>Transportation</b>								
Pupil Transportation	528.0	521.0	17,844,727	\$ 18,609,965	\$ 16,953,033	\$ 16,584,515	-2.2%	6.0%
<b>Sub-Total</b>	<b>528.0</b>	<b>521.0</b>	<b>\$ 17,844,727</b>	<b>\$ 18,609,965</b>	<b>\$ 16,953,033</b>	<b>\$ 16,584,515</b>	<b>-2.2%</b>	<b>6.0%</b>

Summary of Expenditures by Function - Cont'd									
<b>Operations</b>									
Operations and Maintenance	336.0	322.0	\$ 26,185,081	\$ 28,096,845	\$ 25,752,093	\$ 25,315,469	-1.7%	9.1%	
Security Services	69.0	68.5	3,290,571	3,548,228	2,807,814	2,625,256	-6.5%	0.9%	
Warehouse Services	6.0	5.0	378,060	343,050	337,825	283,706	-16.0%	0.1%	
<b>Sub-Total</b>	<b>411.0</b>	<b>395.5</b>	<b>\$ 29,853,712</b>	<b>\$ 31,988,123</b>	<b>\$ 28,897,732</b>	<b>\$ 28,224,431</b>	<b>-2.3%</b>	<b>10.1%</b>	
<b>Facilities</b>									
Facilities			\$ 4,870,944	\$ 6,125,996	\$ 477,500	\$ 477,500	0.0%	0.2%	
<b>Sub-Total</b>			<b>\$ 4,870,944</b>	<b>\$ 6,125,996</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>0.0%</b>	<b>0.2%</b>	
<b>Debt Services and Fund Transfers</b>									
Debt Service and Fund Transfers			\$ 14,630,667	\$ 14,692,786	\$ 13,775,551	\$ 13,282,902	-3.6%	4.8%	
<b>Sub-Total</b>			<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,282,902</b>	<b>-3.6%</b>	<b>4.8%</b>	
<b>Technology</b>									
Technology	97.0	96.0	\$ 15,530,892	\$ 19,417,306	\$ 11,779,120	\$ 11,352,850	-3.6%	4.1%	
<b>Sub-Total</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 15,530,892</b>	<b>\$ 19,417,306</b>	<b>\$ 11,779,120</b>	<b>\$ 11,352,850</b>	<b>-3.6%</b>	<b>4.1%</b>	
<b>GRAND TOTALS</b>	<b>4,296.3</b>	<b>4,137.8</b>	<b>\$ 306,438,526</b>	<b>\$ 298,943,620</b>	<b>\$</b>	<b>\$ 278,219,758</b>		<b>100.0%</b>	

## Instruction

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	54.7	50.2	\$ 3,991,547	\$ 4,914,078	\$ 4,643,857	\$ 4,149,156	-10.7%
Teachers	2,111.9	2,051.9	98,643,501	99,286,638	100,830,678	95,972,180	-4.8%
Media Specialists	49.0	48.0	2,542,377	2,562,217	2,608,051	2,499,389	-4.2%
School Counselors	84.0	76.0	4,517,365	4,692,533	4,564,722	4,140,989	-9.3%
Principals	40.0	39.0	3,347,714	3,374,671	3,275,395	3,187,893	-2.7%
Assistant Principals	76.0	72.0	4,689,446	5,102,464	5,155,821	4,828,152	-6.4%
Other Professionals	26.5	26.5	1,978,804	2,129,907	1,658,305	1,625,519	-2.0%
Technical Personnel	18.0	17.0	263,868	343,396	533,669	447,344	-16.2%
Clerical Support	217.0	206.5	5,689,530	5,763,057	5,681,680	5,355,770	-5.7%
Instructional Aides	412.1	373.6	7,253,067	7,461,445	7,615,133	7,503,319	-1.5%
Substitutes Daily			2,446,040	3,184,764	2,097,362	2,066,365	-1.5%
Part-time Teachers (Hourly)			2,629,426	2,928,619	2,681,880	2,270,974	-15.3%
Part-time Media Specialists			43,470	72,032	31,758	-	-100.0%
Part-time Principals			254,845	109,155	156,024	101,849	-34.7%
Part-time Assistant Principals			16,749	11,273	9,419	11,075	17.6%
Part-time Other Professionals			204,750	180,136	248,376	234,427	-5.6%
Part-time School Nurses			6,380	8,720	20,088	9,720	-51.6%
Part-time Support Staff			34,099	39,217	49,145	49,962	1.7%
Part-time Security Officers			-	1,766	1,500	1,500	0.0%
Part-time (OT) Clerical Support			55,061	53,692	29,171	9,135	-68.7%
Part-time Instructional Aides			321,114	189,500	322,575	300,270	-6.9%
Cafeteria Monitors			332,401	277,739	304,240	207,990	-31.6%
Supplemental Salaries			2,249,176	1,717,585	2,131,796	2,398,691	12.5%
<b>Sub-total: Personnel Costs</b>	<b>3,089.2</b>	<b>2,960.7</b>	<b>\$ 141,510,730</b>	<b>\$ 144,404,604</b>	<b>\$ 144,650,645</b>	<b>\$ 137,371,669</b>	<b>-5.0%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 48,801,081</b>	<b>\$ 47,050,337</b>	<b>\$ 49,123,663</b>	<b>\$ 42,055,044</b>	<b>-14.4%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 2,678,205	\$ 2,570,378	\$ 2,660,407	\$ 2,403,521	-9.7%
Transportation - By Contract			10,642	5,175	26,715	12,500	-53.2%
Tuition Paid			15,645	52,670	9,850	40,000	306.1%
Internal Services			1,550,445	1,257,180	1,783,538	1,531,716	-14.1%
Insurance			42,000	43,664	44,000	44,000	0.0%
Leases and Rental			431,919	680,055	639,116	635,116	-0.6%
Student Fees			61,471	54,480	43,178	38,850	-10.0%
Local Mileage			155,082	141,954	155,558	164,110	5.5%
Professional Development			326,564	262,744	273,701	182,449	-33.3%
Support To Other Entities			13,322	4,938	30,000	30,000	0.0%
Dues and Memberships			164,092	171,770	172,804	147,723	-14.5%
Other Miscellaneous Expenses			28,004	14,661	53,700	41,250	-23.2%
Materials and Supplies			581,167	613,630	473,025	343,454	-27.4%

Instruction - Cont'd							
Uniforms and Wearing Apparel	114,321	144,332	54,803	92,220	68.3%		
Food Supplies	69,500	93,647	91,060	42,689	-53.1%		
Educational Materials	2,658,625	2,540,482	2,356,966	2,015,899	-14.5%		
Teacher Supply Allocation	-	-	93,965	93,965	0.0%		
Tech Software/On-Line Content	677,576	436,606	493,566	407,607	-17.4%		
Tech Hardware: Non-Capitalized	86,992	4,224	23,949	20,310	-15.2%		
Tuition Payment to Joint Operations	6,079,704	6,393,215	6,772,342	6,369,342	-6.0%		
Capital Outlay: Replacement	460,547	225,084	269,130	47,645	-82.3%		
Capital Outlay: Additions	257,202	639,387	72,973	46,139	-36.8%		
Capitalized Lease - Copiers	648,173	639,757	682,614	683,000	0.1%		
Fund Transfers - Textbooks	3,125,715	3,566,991	3,068,896	1,530,000	-50.1%		
-	-	\$ 20,236,913	\$ 20,557,025	\$ 20,345,856	\$ 16,963,504	-16.6%	
Grand Total	3,089.2	2,960.7	\$ 210,548,724	\$ 212,011,966	\$ 214,120,164	\$ 196,390,217	-8.3%

## Administration, Attendance and Health

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	6.0	6.0	\$ 1,226,244	\$ 1,300,393	\$ 581,291	\$ 581,291	0.0%
Board Members	-	-	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	182,200	187,731	186,300	186,300	0.0%
Assistant Superintendents	2.0	2.0	326,842	270,583	274,829	274,829	0.0%
Teachers	2.0	2.0	86,219	89,237	89,237	89,237	0.0%
Other Professionals	54.1	54.1	2,566,418	2,669,327	3,367,164	3,373,502	0.2%
School Nurses	52.0	51.0	1,815,585	1,906,539	1,875,714	1,827,258	-2.6%
Technical Personnel	16.5	14.5	681,186	869,999	649,429	563,007	-13.3%
Clerical Support	24.5	21.0	836,879	787,077	796,993	657,542	-17.5%
Nurses Aides	13.0	13.0	244,019	265,001	258,190	259,185	0.4%
Part-time Other Professionals			13,497	21,695	36,622	32,902	-10.2%
Part-time Support Staff			41,994	44,636	60,819	37,590	-38.2%
Part-time (OT) Clerical Support			7,390	27,034	17,530	4,350	-75.2%
Part-time Instructional Aides			2,750	20,750	20,000	20,000	0.0%
Supplemental Salaries			-	120,451	62,000	38,900	-37.3%
<b>Sub-total: Personnel Costs</b>	<b>171.1</b>	<b>164.6</b>	<b>\$ 8,138,223</b>	<b>\$ 8,687,453</b>	<b>\$ 8,383,118</b>	<b>\$ 8,052,893</b>	<b>-3.9%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,945,186</b>	<b>\$ 2,959,329</b>	<b>\$ 2,990,930</b>	<b>\$ 2,595,273</b>	<b>-13.2%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 776,947	\$ 1,152,302	\$ 1,009,261	\$ 857,725	-15.0%
Internal Services			(385,009)	(514,560)	(795,955)	(679,685)	-14.6%
Telecommunications			1,786	1,171	4,000	2,900	-27.5%
Postage			91,685	173,758	196,792	143,047	-27.3%
Leases and Rental			713	460	1,200	1,200	0.0%
Student Fees			2,058	2,570	2,000	1,400	-30.0%
Local Mileage			29,146	37,155	36,576	36,890	0.9%
Professional Development			75,853	86,373	96,245	82,575	-14.2%
Dues and Memberships			42,926	43,901	35,162	41,667	18.5%
Other Miscellaneous Expenses			9,355	963	-	15,000	0.0%
Materials and Supplies			349,010	376,888	417,689	403,130	-3.5%
Uniforms and Wearing Apparel			640	156	344	570	65.7%
Food Supplies			44,619	31,577	23,700	21,940	-7.4%
Educational Materials			11,644	8,479	11,426	8,940	-21.8%
Tech Software/On-Line Content			100,271	44,270	25,443	34,641	36.2%
Capital Outlay: Replacement			169,070	31,849	84,813	17,777	-79.0%
Capital Outlay: Additions			122,995	177,391	98,801	24,454	-75.2%
Capitalized Lease - Copiers			307,740	292,139	318,975	245,006	-23.2%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,751,449</b>	<b>\$ 1,946,842</b>	<b>\$ 1,566,472</b>	<b>\$ 1,259,177</b>	<b>-19.6%</b>
<b>Grand Total</b>	<b>171.1</b>	<b>164.6</b>	<b>\$ 12,834,858</b>	<b>\$ 13,593,624</b>	<b>\$ 12,940,520</b>	<b>\$ 11,907,343</b>	<b>-8.0%</b>

## Classroom Instruction

**All activities related to regular day schools, grades K-12, dealing with direct interaction between teachers and students. Included are compensation, educational materials, and equipment for all instructional staff such as teachers and instructional assistants. Excluded are those costs associated with the following programs: Special Education, Career and Technical Education, Gifted Services, Summer School, and Non-Regular Day School (Pre-School).**

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Teachers	1,564.9	1,519.9	\$ 74,210,429	\$ 73,820,092	\$ 74,008,366	\$ 70,606,145	-4.6%
Technical Personnel	1.0	1.0	29,684	30,589	30,589	30,589	0.0%
Instructional Assistants	134.1	115.6	2,549,270	2,599,203	2,539,702	2,215,059	-12.8%
Substitutes Daily			2,382,666	2,656,379	1,879,465	1,861,840	-0.9%
Part-time Teachers (Hourly)			398,749	356,793	514,004	457,000	-11.1%
Part-time Instructional Assistants			96,819	11,162	134,500	129,500	-3.7%
Supplemental Salaries			-	-	1,181,947	1,448,551	22.6%
<b>Sub-total: Personnel Costs</b>	<b>1,700.0</b>	<b>1,636.5</b>	<b>\$ 79,667,617</b>	<b>\$ 79,474,218</b>	<b>\$ 80,288,573</b>	<b>\$ 76,748,684</b>	<b>-4.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 28,431,721</b>	<b>\$ 25,901,286</b>	<b>\$ 27,230,704</b>	<b>\$ 23,712,166</b>	<b>-12.9%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 939,706	\$ 849,293	\$ 748,212	\$ 690,978	-7.6%
Transportation by Contract			1,925	3,548	10,000	-	-100.0%
Tuition Paid			15,645	37,170	9,850	40,000	306.1%
Internal Services			412,351	370,949	664,239	502,648	-24.3%
Leases and Rental			419,716	672,519	626,616	623,616	-0.5%
Student Fees			623	982	1,400	1,000	-28.6%
Local Mileage			6,787	29,304	19,341	36,400	88.2%
Professional Development			100,103	55,870	62,011	44,506	-28.2%
Dues and Memberships			82,497	106,158	77,125	86,893	12.7%
Other Miscellaneous Expenses			18,425	10,157	4,200	4,500	7.1%
Materials and Supplies			66,211	42,642	46,878	31,744	-32.3%
Food Supplies			12,403	14,001	12,700	11,550	-9.1%
Educational Materials			1,694,650	1,437,234	1,338,265	1,219,599	-8.9%
Teacher Supply Allocation			-	-	93,965	93,965	0.0%
Tech Software/On-Line Content			168,513	174,173	108,249	57,764	-46.6%
Tech Hardware: Non-Capitalized			46,525	4,224	3,977	4,010	0.8%
Capital Outlay: Replacement			162,441	69,174	203,624	15,753	-92.3%

Classroom Instruction - Cont'd							
Capital Outlay: Additions	2,626	423,621	44,417	25,050	-43.6%		
Capitalized Lease - Copiers	648,173	639,757	682,614	683,000	0.1%		
Fund Transfers - Textbook	3,013,715	3,424,991	3,038,896	1,500,000	-50.6%		
Sub-Total: Non-Personnel Costs	\$ 7,813,035	\$ 8,365,768	\$ 7,796,579	\$ 5,672,976	-27.2%		
Grand Total	1,700.0	1,636.5	\$ 115,912,373	\$ 113,741,272	\$ 115,315,856	\$ 106,133,826	-8.0%

## Special Education

Activities primarily for students with special needs. These special programs include pre-school, kindergarten, elementary, and secondary services for students who are intellectually, physically, emotionally and visually disabled, autistic, deaf and blind, and developmentally delayed.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	15.0	14.0	\$ 986,952	\$ 1,456,628	\$ 1,237,621	\$ 1,100,509	-11.1%
Teachers	328.0	328.0	14,920,616	15,401,872	16,394,876	15,702,394	-4.2%
Other Professionals	2.0	2.0	591,696	700,471	133,590	133,591	0.0%
Clerical Support	5.0	5.0	160,111	191,506	155,443	155,443	0.0%
Instructional Assistants	213.0	193.0	3,562,995	3,744,166	3,878,535	4,082,657	5.3%
Substitutes Daily			-	313,657	4,400	8,150	85.2%
Part-time Teachers (Hourly)			45,874	62,116	40,000	40,000	0.0%
Part-time Other Professionals			24,995	8,301	19,570	15,000	-23.4%
Supplemental Salaries			-	-	129,031	133,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>563.0</b>	<b>542.0</b>	<b>\$ 20,293,239</b>	<b>\$ 21,878,717</b>	<b>\$ 21,993,066</b>	<b>\$ 21,371,244</b>	<b>-2.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 7,483,766</b>	<b>\$ 7,484,022</b>	<b>\$ 7,852,258</b>	<b>\$ 6,624,880</b>	<b>-15.6%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 833,595	\$ 786,751	\$ 792,916	\$ 709,438	-10.5%
Transportation - By Contract			6,117	-	12,215	10,500	-14.0%
Internal Services			117,801	114,800	134,035	133,285	-0.6%
Student Fees			3,730	3,190	4,150	4,150	0.0%
Local Mileage			33,318	29,465	30,983	29,460	-4.9%
Professional Development			28,529	33,485	20,955	16,473	-21.4%
Materials and Supplies			23,907	28,226	24,191	17,759	-26.6%
Food Supplies			3,851	3,453	1,821	1,664	-8.6%
Educational Materials			119,240	163,273	134,565	123,937	-7.9%
Tech Software/On-Line Content			44,989	46,797	39,271	26,271	-33.1%
Tech Hardware: Non-Capitalized			5,963	-	19,972	16,300	-18.4%
Tuition Payment to Joint Operations			5,031,212	5,243,168	5,456,099	5,196,109	-4.8%
Capital Outlay: Replacement			12,428	2,926	6,000	6,000	0.0%
Capital Outlay: Additions			24,178	15,005	17,906	17,089	-4.6%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 6,288,858</b>	<b>\$ 6,470,539</b>	<b>\$ 6,695,079</b>	<b>\$ 6,308,435</b>	<b>-5.8%</b>
<b>Grand Total</b>	<b>563.0</b>	<b>542.0</b>	<b>\$ 34,065,863</b>	<b>\$ 35,833,278</b>	<b>\$ 36,540,403</b>	<b>\$ 34,304,559</b>	<b>-6.1%</b>



## Career and Technology Education

Includes classroom and direct support activities that provide students with learning experiences in five program areas: Business and Information Technology, Family and Consumer Science, Marketing, Technology Education, and Trade and Industrial. These program areas allow students to learn academic concepts in an applied instructional setting, which prepare them for success in their chosen career field. These programs are offered to students in grades 6-12 at each of the middle and high schools.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	3.0	3.0	\$ 130,074	\$ 135,529	\$ 206,662	\$ 206,662	0.0%
Teachers	72.0	57.0	3,343,118	3,578,017	3,684,772	2,814,638	-23.6%
Technical Personnel	2.0	2.0	-	-	97,314	97,314	0.0%
Clerical Support	1.0	1.0	27,727	28,697	28,697	28,697	0.0%
Substitutes Daily			456	49,291	8,500	6,000	-29.4%
Part-time Teachers (Hourly)			1,061	2,523	3,210	2,200	-31.5%
Part-time Other Professionals			18,574	21,791	27,015	17,645	-34.7%
Part-time Support Staff			-	596	5,645	5,562	-1.5%
Supplemental Salaries			-	-	62,185	62,185	0.0%
<b>Sub-total: Personnel Costs</b>	<b>78.0</b>	<b>63.0</b>	<b>\$ 3,521,010</b>	<b>\$ 3,816,444</b>	<b>\$ 4,124,000</b>	<b>\$ 3,240,903</b>	<b>-21.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,250,950</b>	<b>\$ 1,286,967</b>	<b>\$ 1,373,926</b>	<b>\$ 1,028,910</b>	<b>-25.1%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 19,896	\$ 13,917	\$ 19,800	\$ 27,500	38.9%
Internal Services			2,282	6,825	7,075	7,075	0.0%
Leases and Rental			-	-	500	-	-100.0%
Local Mileage			5,377	6,060	6,600	3,630	-45.0%
Professional Development			11,054	12,262	9,900	2,400	-75.8%
Materials and Supplies			1,269	(1,142)	8,073	6,380	-21.0%
Uniforms and Wearing Apparel			800	938	1,215	360	-70.4%
Food Supplies			1,013	2,057	3,700	1,700	-54.1%
Educational Materials			139,522	148,572	138,932	98,660	-29.0%
Tech Software/On-Line Content			972	722	39,780	800	-98.0%
Tuition Payment to Joint Operations			952,446	1,087,533	1,239,682	1,096,672	-11.5%
Capital Outlay: Replacement			80,435	107,258	20,539	2,600	-87.3%
Capital Outlay: Additions			9,863	21,327	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,224,929</b>	<b>\$ 1,406,329</b>	<b>\$ 1,495,796</b>	<b>\$ 1,247,777</b>	<b>-16.6%</b>
<b>Grand Total</b>	<b>78.0</b>	<b>63.0</b>	<b>\$ 5,996,889</b>	<b>\$ 6,509,740</b>	<b>\$ 6,993,722</b>	<b>\$ 5,517,590</b>	<b>-21.1%</b>

## Gifted and Talented

Programs for students in grades K-12 that have been identified as gifted intellectually. Programs include Primary Gifted (P-TAG) K-2nd, the SAMS enrichment program for high-ability students (3rd-5th), and self contained classes for identified gifted students (1st-8th).

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 69,578	\$ 72,013	\$ 72,013	\$ 72,013	0.0%
Teachers	69.0	69.0	2,701,919	2,977,239	3,099,221	3,223,283	4.0%
Substitutes Daily			-	12,388	4,095	2,000	-51.2%
Part-time Teachers (Hourly)			-	1,288	5,278	3,000	-43.2%
Supplemental Salaries			-	-	3,000	22,000	633.3%
<b>Sub-total: Personnel Costs</b>	<b>70.0</b>	<b>70.0</b>	<b>\$ 2,771,497</b>	<b>\$ 3,062,928</b>	<b>\$ 3,183,607</b>	<b>\$ 3,322,296</b>	<b>4.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 964,752</b>	<b>\$ 1,012,578</b>	<b>\$ 1,074,160</b>	<b>\$ 991,770</b>	<b>-7.7%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 37,710	\$ 44,957	\$ 44,293	\$ 51,629	16.6%
Transportation - By Contract			640	655	4,500	2,000	-55.6%
Internal Services			4,738	4,073	9,500	7,450	-21.6%
Student Fees			10,817	8,674	550	-	-100.0%
Local Mileage			8,148	5,276	6,785	6,785	0.0%
Professional Development			5,130	2,983	2,650	650	-75.5%
Dues and Memberships			-	-	3,000	3,330	0.0%
Materials and Supplies			2,431	2,383	841	841	0.0%
Food Supplies			463	248	200	-	0.0%
Educational Materials			26,494	29,968	24,785	21,985	-11.3%
Tuition Payment to Joint Operations			96,047	62,514	76,561	76,561	0.0%
Capital Outlay: Additions			748	2,000	1,000	1,000	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 193,366</b>	<b>\$ 163,731</b>	<b>\$ 174,665</b>	<b>\$ 172,231</b>	<b>-1.4%</b>
<b>Grand Total</b>	<b>70.0</b>	<b>70.0</b>	<b>\$ 3,929,615</b>	<b>\$ 4,239,237</b>	<b>\$ 4,432,432</b>	<b>\$ 4,486,297</b>	<b>1.2%</b>

## Athletics

Includes activities and other competitive after-school programs such as high school and middle school sports, drama, forensics, and all other activities sponsored under the Virginia High School League.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrator	0.5	0.5	\$ -	\$ -	\$ 59,113	\$ 59,113	0.0%
Athletic Directors and Trainers	9.0	9.0	81,205	466,871	538,044	509,465	-5.3%
Clerical Support	0.5	0.5	35,041	32,256	29,562	29,562	0.0%
Substitutes Daily			-	15,175	5,000	5,000	0.0%
Part-time Other Professionals			58,429	64,949	75,000	80,500	7.3%
Part-Time (OT) Clerical Support			-	155	600	600	0.0%
Supplemental Salaries			656,048	529,693	624,950	620,955	-0.6%
<b>Sub-total: Personnel Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 830,723</b>	<b>\$ 1,109,099</b>	<b>\$ 1,332,269</b>	<b>\$ 1,305,195</b>	<b>-2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 95,411</b>	<b>\$ 224,608</b>	<b>\$ 231,470</b>	<b>\$ 232,566</b>	<b>0.5%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 205,855	\$ 151,444	\$ 153,740	\$ 145,000	-5.7%
Internal Services			375,208	377,374	327,200	321,600	-1.7%
Insurance			42,000	43,664	44,000	44,000	0.0%
Student Fees			29,789	27,694	28,878	27,500	-4.8%
Local Mileage			3,626	4,049	5,000	5,000	0.0%
Professional Development			9,228	9,460	10,200	9,000	-11.8%
Dues and Memberships			17,158	16,864	18,000	18,000	0.0%
Materials and Supplies			135,579	114,047	141,718	110,970	-21.7%
Uniforms and Wearing Apparel			113,521	143,394	53,588	72,150	34.6%
Vehicle & Powered Equip Fuels			-	-	850	850	0.0%
Capital Outlay: Replacement			999	-	-	-	0.0%
Capital Outlay: Additions			-	1,998	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 932,963</b>	<b>\$ 889,988</b>	<b>\$ 783,174</b>	<b>\$ 754,070</b>	<b>-3.7%</b>
<b>Grand Total</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 1,859,097</b>	<b>\$ 2,223,695</b>	<b>\$ 2,346,913</b>	<b>\$ 2,291,831</b>	<b>-2.3%</b>

## Summer School

Activities that provide supports and opportunities for elementary and secondary students which are offered from the end of the regular school-year term to the beginning of the new school-year term. Costs include a free summer remedial program for elementary and middle school students who are not reading at grade level, and who need to develop math skills or failed the most recent Virginia's Standards of Learning (SOL) tests. Also included are tuition-supported classroom and virtual programs for high school credit-bearing courses and specialized programs such as The Summer Institute of the Arts, Outdoor Physical Education and Driver Education. An Achievable Dream Elementary and Secondary summer intercession is also supported.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
Personnel Costs							
Part-time Teachers (Hourly)			\$ 1,422,760	\$ 1,765,161	\$ 1,254,474	\$ 978,971	-22.0%
Part-time Media Specialists			43,122	30,891	27,496	-	-100.0%
Part-time Principals			104,617	63,643	60,024	5,849	-90.3%
Part-time Assistant Principals			16,749	11,273	9,419	11,075	17.6%
Part-time Other Professionals			-	5,625	6,566	6,566	0.0%
Part-time School Nurses			6,380	8,720	20,088	9,720	-51.6%
Part-Time (OT) Clerical Support			29,759	18,759	15,036	-	-100.0%
Part-time Instructional Assistants			130,940	113,012	47,258	41,226	-12.8%
Sub-total: Personnel Costs	-	-	\$ 1,754,327	\$ 2,017,084	\$ 1,440,361	\$ 1,053,407	-26.9%
Sub-total: Fringe Benefits			\$ 164,567	\$ 218,349	\$ 131,861	\$ 84,809	-35.7%
Non-Personnel Expenditures							
Contract Services			\$ 9,043	\$ 5,753	\$ 1,500	\$ -	-100.0%
Transportation - Private Carriers			2,980	1,740	-	-	0.0%
Internal Services			21,306	15,178	80,925	11,475	-85.8%
Materials and Supplies			6,045	4,992	10,400	-	-100.0%
Food Supplies			2,624	4,211	1,500	-	-100.0%
Educational Materials			97,843	122,493	108,388	65,025	-40.0%
Sub-Total: Non-Personnel Costs			\$ 139,841	\$ 154,367	\$ 202,713	\$ 76,500	-62.3%
Grand Total	-	-	\$ 2,058,735	\$ 2,389,800	\$ 1,774,935	\$ 1,214,716	-31.6%

## Adult Education

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. The department also offers a variety of personal development courses from Conversational Spanish to Microsoft Office Program skill building. Programs are funded through Title II of the Federal Workforce Investment Act, several state grants, and revenues generated from continuing education coursework.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Non-Personnel Expenditures</b>							
Fund Transfers			\$ 112,000	\$ 142,000	\$ 30,000	\$ 30,000	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			\$ 112,000	\$ 142,000	\$ 30,000	\$ 30,000	0.0%
<b>Grand Total</b>	-	-	\$ 112,000	\$ 142,000	\$ 30,000	\$ 30,000	0.0%

## Non-Regular Day School (Pre-School Program)

The First Step preschool program provides developmentally appropriate preparation for students to be ready to successfully enter into kindergarten. Four- and five-year-old students are engaged in activities to support their physical, emotional and cognitive development. Virginia Preschool Initiative funds are coordinated with Title I, Part A and local funds to provide this comprehensive, coordinated, quality preschool education program. Currently First Step programs are at four centers: Denbigh, Magruder, Lee Hall and Watkins.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Teachers	66.0	66.0	\$ 2,798,818	\$ 2,818,546	\$ 2,859,004	\$ 2,869,860	0.4%
Clerical Support	1.0	1.0	20,059	23,869	24,675	24,675	0.0%
Instructional Assistants	65.0	65.0	1,140,802	1,118,076	1,196,896	1,205,603	0.7%
Substitutes Daily			59,317	80,429	88,000	88,000	0.0%
Part-time Other Professionals			28,006	25,736	26,225	26,871	2.5%
Part-time Instructional Assistants			22,133	11,081	22,000	22,000	0.0%
Supplemental Salaries			-	-	1,000	1,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 4,069,135</b>	<b>\$ 4,077,737</b>	<b>\$ 4,217,800</b>	<b>\$ 4,238,009</b>	<b>0.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,538,934</b>	<b>\$ 1,497,041</b>	<b>\$ 1,570,903</b>	<b>\$ 1,433,746</b>	<b>-8.7%</b>
<b>Non-Personnel Expenditures</b>							
Internal Services			\$ 212,181	\$ 100	\$ 3,758	\$ 3,548	-5.6%
Local Mileage			-	298	-	-	0.0%
Materials and Supplies			-	-	4,912	4,912	0.0%
Capital Outlay: Replacement			-	-	7,417	7,417	0.0%
Capital Outlay: Additions			4,614	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 216,795</b>	<b>\$ 398</b>	<b>\$ 16,087</b>	<b>\$ 15,877</b>	<b>-1.3%</b>
<b>Grand Total</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 5,824,864</b>	<b>\$ 5,575,176</b>	<b>\$ 5,804,790</b>	<b>\$ 5,687,632</b>	<b>-2.0%</b>

## Instructional Support for Students

Activities designed to assess and improve the well being of students and to supplement the teaching process. This includes costs for the office of Student Leadership.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	3.0	2.0	\$ 341,926	\$ 246,589	\$ 236,425	\$ 167,324	-29.2%
Other Professionals	6.5	6.5	208,784	242,096	336,385	318,166	-5.4%
Technical Personnel	2.0	2.0	216,490	77,031	81,264	81,264	0.0%
Clerical Support	3.0	3.0	249,416	51,560	78,851	78,851	0.0%
Part-time Other Professionals			-	2,421	17,500	17,500	0.0%
Part-time Security Officers			-	1,766	1,500	1,500	0.0%
Part-Time (OT) Clerical Support			-	-	5,000	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>14.5</b>	<b>13.5</b>	<b>\$ 1,016,616</b>	<b>\$ 621,463</b>	<b>\$ 756,925</b>	<b>\$ 664,605</b>	<b>-12.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 234,649</b>	<b>\$ 147,300</b>	<b>\$ 157,013</b>	<b>\$ 193,271</b>	<b>23.1%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 4,881	\$ 70,903	\$ 72,220	\$ 18,000	-75.1%
Internal Services			19,169	(22,404)	50,000	56,500	13.0%
Local Mileage			8,201	2,905	8,500	4,000	-52.9%
Professional Development			4,022	3,636	6,500	2,000	-69.2%
Support To Other Entities			13,044	-	25,000	25,000	0.0%
Other Miscellaneous Expenses			1,338	-	2,500	2,500	0.0%
Materials and Supplies			9,541	10,434	18,200	11,750	-35.4%
Food Supplies			3,926	18,875	10,167	825	-91.9%
Educational Materials			2,337	5,442	20,600	3,000	-85.4%
Tech Software/On-Line Content			72,400	88,937	87,300	90,725	3.9%
Capital Outlay: Replacement			6,398	5,912	6,750	5,750	-14.8%
Capital Outlay: Additions			47,725	149,068		-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 192,982</b>	<b>\$ 333,708</b>	<b>\$ 307,737</b>	<b>\$ 220,050</b>	<b>-28.5%</b>
<b>Grand Total</b>	<b>14.5</b>	<b>13.5</b>	<b>\$ 1,444,247</b>	<b>\$ 1,102,471</b>	<b>\$ 1,221,675</b>	<b>\$ 1,077,926</b>	<b>-11.8%</b>

## School Counseling Services

Activities involving counseling students and families, consulting and collaborating with other staff members on student academic and achievement issues, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting school counseling programs for students. This category includes the costs of all professional school counselors and college career specialists.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	% Chg
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 83,570	\$ 87,392	\$ 86,418	\$ 84,218	-2.5%
School Counselors	84.0	76.0	4,517,365	4,692,533	4,564,722	4,140,989	-9.3%
Technical Personnel	1.0	1.0	17,694	36,465	36,465	32,478	-10.9%
Clerical Support	5.0	4.0	150,960	158,416	156,243	110,848	-29.1%
Substitutes Daily			-	21,964	3,800	4,400	0.0%
Part-time Teachers (Hourly)			112,657	198,709	167,200	89,100	-46.7%
Part-time Other Professionals			11,956	15,388	23,200	22,345	-3.7%
Part-time Support Staff			-	-	4,500	3,800	0.0%
Part-Time (OT) Clerical Support			8,135	13,062	7,935	7,935	0.0%
Part-time Instructional Assistants			70,222	52,245	112,727	101,454	-10.0%
Supplemental Salaries			-	-	8,590	3,700	-56.9%
<b>Sub-total: Personnel Costs</b>	<b>91.0</b>	<b>82.0</b>	<b>\$ 4,972,559</b>	<b>\$ 5,276,174</b>	<b>\$ 5,171,800</b>	<b>\$ 4,601,267</b>	<b>-11.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,627,072</b>	<b>\$ 1,664,146</b>	<b>\$ 1,596,672</b>	<b>\$ 1,392,672</b>	<b>-12.8%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 16,500	\$ 7,704	\$ 301,650	\$ 268,550	-11.0%
Transportation - By Contract			1,960	972	-	-	0.0%
Internal Services			18,908	18,082	43,860	32,988	-24.8%
Leases and Rental			-	-	10,000	10,000	0.0%
Student Fees			8,095	4,147	8,200	6,200	-24.4%
Local Mileage			2,509	2,931	2,409	2,265	-6.0%
Professional Development			63,418	39,921	50,200	20,058	-60.0%
Support To Other Entities			278	4,938	5,000	5,000	0.0%
Dues and Memberships			33,020	34,060	33,030	15,040	-54.5%
Other Miscellaneous Expenses			6,981	3,523	20,000	12,250	-38.8%
Materials and Supplies			3,613	1,884	4,950	4,080	-17.6%
Food Supplies			5,544	6,689	4,500	3,100	-31.1%
Educational Materials			54,769	67,067	94,250	72,793	-22.8%



School Counseling Services - Cont'd						
Tech Software/On-Line Content	20,400	22,476	31,366	25,016	-20.2%	
Capital Outlay: Replacement	-	354	-	-	0.0%	
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 235,995</b>	<b>\$ 214,748</b>	<b>\$ 609,415</b>	<b>\$ 477,340</b>	<b>-21.7%</b>	
<b>Grand Total</b>	<b>91.0</b>	<b>82.0</b>	<b>\$ 6,835,626</b>	<b>\$ 7,155,068</b>	<b>\$ 7,377,887</b>	<b>\$ 6,471,279 -12.3%</b>

## School Social Workers

Activities designed to improve student attendance at school and attempt to prevent or solve student problems involving the home, the school, and the community. School social workers also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Other Professionals	17.0	17.0	\$ 1,127,577	\$ 1,123,926	\$ 1,124,932	\$ 1,110,364	-1.3%
Clerical Support	1.0	1.0	47,192	30,108	30,108	30,108	0.0%
Part-time Other Professionals			750	-	6,000	3,000	-50.0%
Part-time Instructional Assistants			1,000	2,000	6,090	6,090	0.0%
Supplemental Salaries			-	-	2,200	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>18.0</b>	<b>18.0</b>	<b>\$ 1,176,519</b>	<b>\$ 1,156,034</b>	<b>\$ 1,169,330</b>	<b>\$ 1,151,762</b>	<b>-1.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 404,063</b>	<b>\$ 374,356</b>	<b>\$ 388,781</b>	<b>\$ 347,711</b>	<b>-10.6%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 3,514	\$ 3,000	\$ 4,000	\$ 4,500	12.5%
Local Mileage			14,367	15,195	10,000	10,000	0.0%
Professional Development			693	4,669	2,000	2,000	0.0%
Materials and Supplies			6,867	5,831	7,000	7,244	3.5%
Food Supplies			500	561	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 25,941</b>	<b>\$ 29,256</b>	<b>\$ 23,000</b>	<b>\$ 23,744</b>	<b>3.2%</b>
<b>Grand Total</b>	<b>18.0</b>	<b>18.0</b>	<b>\$ 1,606,523</b>	<b>\$ 1,559,646</b>	<b>\$ 1,581,111</b>	<b>\$ 1,523,217</b>	<b>-3.7%</b>

## Homebound Instruction

Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 410,048	\$ 379,577	\$ 458,141	\$ 450,000	-1.8%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 410,048</b>	<b>\$ 379,577</b>	<b>\$ 458,141</b>	<b>\$ 450,000</b>	<b>-1.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 31,905</b>	<b>\$ 40,109</b>	<b>\$ 36,230</b>	<b>-9.7%</b>
<b>Grand Total</b>	-	-	<b>\$ 410,048</b>	<b>\$ 411,482</b>	<b>\$ 498,250</b>	<b>\$ 486,230</b>	<b>-2.4%</b>

## Improvement of Instruction

Activities that assist instructional staff in planning, implementing and assessing the learning process for students. These activities include curriculum development, techniques of instruction, and staff training. This section includes costs for offices of Innovation and Development, Staff Development, Curriculum and Instruction, and other instructional support services.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	24.2	22.7	\$ 1,842,786	\$ 2,319,612	\$ 2,143,925	\$ 2,008,521	-6.3%
Teachers	3.0	3.0	587,396	224,001	246,395	246,395	0.0%
Other Professionals	1.0	1.0	50,747	63,414	63,398	63,398	0.0%
Clerical Support	11.5	12.5	501,698	524,195	426,655	454,901	6.6%
Substitutes Daily			3,601	35,481	104,102	90,975	-12.6%
Part-time Teachers (Hourly)			238,277	162,452	239,573	250,703	4.6%
Part-time Other Professionals			62,040	35,925	47,300	45,000	-4.9%
Part-time Support Staff			34,099	38,621	39,000	40,600	4.1%
Part-Time (OT) Clerical Support			-	155	600	600	0.0%
Supplemental Salaries			1,593,128	1,187,892	45,343	36,800	-18.8%
<b>Sub-total: Personnel Costs</b>	<b>39.7</b>	<b>39.2</b>	<b>\$ 4,913,772</b>	<b>\$ 4,591,748</b>	<b>\$ 3,356,291</b>	<b>\$ 3,237,893</b>	<b>-3.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,095,494</b>	<b>\$ 1,366,174</b>	<b>\$ 1,576,613</b>	<b>\$ 995,003</b>	<b>-36.9%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 514,550	\$ 606,326	\$ 443,226	\$ 406,950	-8.2%
Tuition Paid			-	15,500	-	-	0.0%
Internal Services			297,628	303,936	391,902	388,585	-0.8%
Leases and Rental			12,203	7,536	2,000	1,500	-25.0%
Student Fees			8,417	9,793	-	-	0.0%
Local Mileage			30,782	22,067	25,404	26,320	3.6%
Professional Development			71,718	70,021	106,169	84,712	-20.2%
Dues and Memberships			31,417	14,688	41,649	24,460	-41.3%
Other Miscellaneous Expenses			1,260	981	27,000	22,000	-18.5%
Materials and Supplies			212,920	284,754	94,519	87,353	-7.6%
Food Supplies			39,176	43,552	55,622	23,850	-57.1%
Educational Materials			167,937	158,745	185,181	158,900	-14.2%
Tech Software/On-Line Content			106,902	-	75,587	101,360	34.1%

Improvement of Instruction - Cont'd						
Capital Outlay: Replacement	95,224	22,839	24,800	10,125	-59.2%	
Capital Outlay: Additions	123,997	9,877	9,650	3,000	-68.9%	
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 1,714,131</b>	<b>\$ 1,570,615</b>	<b>\$ 1,482,709</b>	<b>\$ 1,339,115</b>	<b>-9.7%</b>	
<b>Grand Total</b>	<b>39.7</b>	<b>39.2</b>	<b>\$ 7,723,397</b>	<b>\$ 7,528,537</b>	<b>\$ 6,415,613</b>	<b>\$ 5,572,011 -13.1%</b>

## Media Services

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public School libraries.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 75,150	\$ 77,780	\$ 77,780	\$ 77,780	0.0%
Media Specialists	49.0	48.0	2,542,377	2,562,217	2,608,051	2,499,389	-4.2%
Technical Personnel	1.0	-	-	-	65,800	-	-100.0%
Clerical Support	44.0	43.0	931,743	923,175	865,708	822,202	-5.0%
Part-time Media Specialists			348	41,141	4,262	-	-100.0%
Supplemental Salaries			-	-	17,950	11,100	-38.2%
<b>Sub-total: Personnel Costs</b>	<b>95.0</b>	<b>92.0</b>	<b>\$ 3,549,618</b>	<b>\$ 3,604,313</b>	<b>\$ 3,639,551</b>	<b>\$ 3,410,471</b>	<b>-6.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,298,527</b>	<b>\$ 1,232,901</b>	<b>\$ 1,298,417</b>	<b>\$ 1,084,218</b>	<b>-16.5%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 89,975	\$ 28,590	\$ 78,850	\$ 80,976	2.7%
Internal Services			856	248	300	300	0.0%
Postage			-	35	400	400	0.0%
Local Mileage			1,026	588	1,048	1,250	19.3%
Professional Development			3,005	4,371	3,116	650	-79.1%
Materials and Supplies			12,357	26,176	9,705	5,000	-48.5%
Educational Materials			355,283	405,568	310,000	250,000	-19.4%
Tech Software/On-Line Content			263,400	103,501	112,013	105,671	-5.7%
Tech Hardware: Non-Capitalized			34,504	-	-	-	0.0%
Capital Outlay: Replacement			102,622	16,621	-	-	0.0%
Capital Outlay: Additions			43,451	16,491	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 906,479</b>	<b>\$ 602,189</b>	<b>\$ 515,432</b>	<b>\$ 444,247</b>	<b>-13.8%</b>
<b>Grand Total</b>	<b>95.0</b>	<b>92.0</b>	<b>\$ 5,754,624</b>	<b>\$ 5,439,403</b>	<b>\$ 5,453,400</b>	<b>\$ 4,938,936</b>	<b>-9.4%</b>

## Office of the Principal

Activities performed by school principals and assistant principals concerned with directing and managing the operation of a particular school. The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
Personnel Costs							
Program Administrators	6.0	5.0	\$ 461,511	\$ 518,535	\$ 523,900	\$ 373,016	-28.8%
Principals	40.0	39.0	3,347,714	3,374,671	3,275,395	3,187,893	-2.7%
Asst Principals	76.0	72.0	4,689,446	5,102,464	5,155,821	4,828,152	-6.4%
Technical Personnel	11.0	11.0	-	199,311	222,237	205,699	-7.4%
Clerical Support	145.0	135.5	3,565,583	3,799,275	3,885,738	3,620,483	-6.8%
Part-time Principals			150,228	45,512	96,000	96,000	0.0%
Part-Time (OT) Clerical Support			17,167	21,561	-	-	0.0%
Part-time Cafeteria Monitors			332,401	277,739	304,240	207,990	-31.6%
Supplemental Salaries			-	-	55,600	56,700	0.0%
Sub-total: Personnel Costs	278.0	262.5	\$ 12,564,050	\$ 13,339,068	\$ 13,518,931	\$ 12,575,933	-7.0%
Sub-total: Fringe Benefits			\$ 4,211,175	\$ 4,608,704	\$ 4,600,776	\$ 3,897,091	-15.3%
Non-Personnel Expenditures							
Internal Services			\$ 68,017	\$ 67,984	\$ 70,344	\$ 65,862	-6.4%
Local Mileage			40,941	23,816	39,488	39,000	-1.2%
Professional Development			29,664	26,066	-	-	0.0%
Materials and Supplies			100,427	93,403	101,638	74,281	-26.9%
Educational Materials			550	2,120	2,000	2,000	0.0%
Capital Outlay: Replacement			-	-	-	-	0.0%
Capital Outlay: Additions			-	-	-	-	0.0%
Sub-Total: Non-Personnel Costs			\$ 239,599	\$ 213,389	\$ 213,470	\$ 181,143	-15.1%
Grand Total	278.0	262.5	\$ 17,014,824	\$ 18,161,161	\$ 18,333,177	\$ 16,654,167	-9.2%

## School Board Services

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the wise oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	35,588	36,321	35,558	35,558	0.0%
Part-Time (OT) Clerical Support			-	306	-	850	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 142,588</b>	<b>\$ 143,627</b>	<b>\$ 142,558</b>	<b>\$ 143,408</b>	<b>0.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 18,446</b>	<b>\$ 18,211</b>	<b>\$ 18,143</b>	<b>\$ 15,849</b>	<b>-12.6%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 2,851	\$ 19,226	\$ 113,693	\$ 70,650	-37.9%
Internal Services			1,133	1,395	2,225	2,225	0.0%
Telecommunications			1,498	787	3,520	2,500	-29.0%
Leases and Rental			713	460	1,200	1,200	0.0%
Local Mileage			6,725	4,248	4,925	5,920	20.2%
Professional Development			21,990	18,650	29,000	29,000	0.0%
Dues and Memberships			25,692	22,908	22,750	22,750	0.0%
Materials and Supplies			2,651	3,993	4,285	4,285	0.0%
Food Supplies			4,203	4,030	3,900	3,900	0.0%
Educational Materials			53	157	500	500	0.0%
Tech Software/On-Line Content			-	645	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 67,509</b>	<b>\$ 76,499</b>	<b>\$ 185,998</b>	<b>\$ 142,930</b>	<b>-23.2%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 228,543</b>	<b>\$ 238,337</b>	<b>\$ 346,699</b>	<b>\$ 302,187</b>	<b>-12.8%</b>



## Executive Administration Services

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan and NNPS Agenda for Public Education.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 82,249	\$ 89,822	\$ 91,087	\$ 91,087	0.0%
Superintendent	1.0	1.0	182,200	187,731	186,300	186,300	0.0%
Assistant Superintendents	2.0	2.0	326,842	270,583	274,829	274,829	0.0%
Clerical Support	5.0	4.0	184,325	195,030	193,197	147,073	-23.9%
Part-time Support Staff			5,250	5,644	15,850	-	-100.0%
Supplemental Salaries			-	2,200	2,200	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>9.0</b>	<b>8.0</b>	<b>\$ 780,866</b>	<b>\$ 751,010</b>	<b>\$ 763,463</b>	<b>\$ 701,489</b>	<b>-8.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 261,411</b>	<b>\$ 263,667</b>	<b>\$ 284,890</b>	<b>\$ 234,902</b>	<b>-17.5%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 9,628	\$ 9,002	\$ 44,000	\$ 30,500	-30.7%
Internal Services			8,294	1,700	4,160	4,160	0.0%
Local Mileage			355	934	1,072	1,000	-6.7%
Professional Development			6,382	29,064	9,600	9,600	0.0%
Dues and Memberships			11,850	10,810	5,775	5,775	0.0%
Materials and Supplies			599	1,197	1,550	1,550	0.0%
Food Supplies			4,475	3,411	1,700	1,700	0.0%
Educational Materials			1,264	1,480	1,600	1,600	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 42,847</b>	<b>\$ 57,598</b>	<b>\$ 69,457</b>	<b>\$ 55,885</b>	<b>-19.5%</b>
<b>Grand Total</b>	<b>9.0</b>	<b>8.0</b>	<b>\$ 1,085,124</b>	<b>\$ 1,072,275</b>	<b>\$ 1,117,810</b>	<b>\$ 992,276</b>	<b>-11.2%</b>

## Information Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, and the public through direct mailing, the various news media, or personal contact. This section includes the offices of the Community Relations, Telecommunications, and the Mailroom.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	2.0	2.0	\$ 298,646	\$ 173,790	\$ 176,554	\$ 176,554	0.0%
Other Professionals	2.5	2.5	44,336	34,740	127,773	126,212	-1.2%
Technical Personnel	5.0	4.0	350,133	251,351	236,102	160,310	-32.1%
Clerical Support	4.0	4.0	130,970	76,189	128,786	108,797	-15.5%
Part-time Other Professionals			-	1,968	5,520	1,800	-67.4%
Part-time Support Staff			-	-	10,968	11,090	1.1%
Part-Time (OT) Clerical Support			-	1,813	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 824,085</b>	<b>\$ 539,851</b>	<b>\$ 685,703</b>	<b>\$ 584,763</b>	<b>-14.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 298,476</b>	<b>\$ 182,488</b>	<b>\$ 259,372</b>	<b>\$ 179,620</b>	<b>-30.7%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 100,479	\$ 172,427	\$ 210,010	\$ 170,777	-18.7%
Internal Services			8,560	(72,837)	(113,266)	(112,240)	-0.9%
Postage			81,661	170,354	196,742	142,997	-27.3%
Student Fees			2,058	2,570	2,000	1,400	-30.0%
Local Mileage			543	294	650	810	24.6%
Professional Development			4,771	6,022	8,375	8,675	3.6%
Dues and Memberships			1,839	2,120	1,612	6,677	314.2%
Materials and Supplies			53,226	64,286	46,180	42,991	-6.9%
Uniforms and Wearing Apparel			640	156	344	570	65.7%
Food Supplies			20,558	17,480	16,875	15,675	-7.1%
Educational Materials			1,399	440	760	590	-22.4%
Tech Software/On-Line Content			24,797	1,754	6,222	4,350	-30.1%
Capital Outlay: Replacement			49,433	11,543	10,280	7,277	0.0%
Capital Outlay: Additions			40,711	54,290	13,387	2,840	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 390,675</b>	<b>\$ 430,899</b>	<b>\$ 400,171</b>	<b>\$ 293,389</b>	<b>-26.7%</b>
<b>Grand Total</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 1,513,236</b>	<b>\$ 1,153,238</b>	<b>\$ 1,345,246</b>	<b>\$ 1,057,772</b>	<b>-21.4%</b>

## Personnel Services

Activities concerned with maintaining the school system's personnel such as recruiting, placement, and staff transfers.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 397,651	\$ 499,582	\$ 101,435	\$ 101,435	0.0%
Other Professionals	9.0	9.0	226,511	245,492	566,294	566,294	0.0%
Clerical Support	7.5	5.0	265,108	262,715	249,741	176,557	-29.3%
Part-Time (OT) Clerical Support			7,390	22,619	-	-	0.0%
Supplemental Salaries			-	113,751	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>17.5</b>	<b>15.0</b>	<b>\$ 896,660</b>	<b>\$ 1,144,159</b>	<b>\$ 917,470</b>	<b>\$ 844,286</b>	<b>-8.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 406,131</b>	<b>\$ 501,146</b>	<b>\$ 476,649</b>	<b>\$ 426,369</b>	<b>-10.5%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 290,657	\$ 396,218	\$ 263,580	\$ 230,400	-12.6%
Internal Services			15,483	14,857	33,880	26,410	-22.0%
Telecommunications			288	384	480	400	-16.7%
Postage			-	-	50	50	0.0%
Local Mileage			3,520	13,312	13,500	13,100	-3.0%
Professional Development			24,290	15,190	19,100	14,100	-26.2%
Other Miscellaneous Expenses			-	963	-	-	0.0%
Materials and Supplies			33,347	23,976	27,484	23,500	-14.5%
Food Supplies			14,392	6,241	-	-	0.0%
Tech Software/On-Line Content			34,728	-	-	-	0.0%
Capital Outlay: Replacement			4,478	1,165	1,236	-	0.0%
Capital Outlay: Additions			4,435	17,000	18,614	18,614	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 425,618</b>	<b>\$ 489,306</b>	<b>\$ 377,924</b>	<b>\$ 326,574</b>	<b>-13.6%</b>
<b>Grand Total</b>	<b>17.5</b>	<b>15.0</b>	<b>\$ 1,728,409</b>	<b>\$ 2,134,611</b>	<b>\$ 1,772,043</b>	<b>\$ 1,597,229</b>	<b>-9.9%</b>

## Accountability

Activities that provide direct support to all NNPS departments, schools, and external agencies to secure data to support effective instructional and programmatic refinements. This includes individual data requests, state testing data, quarterly assessments administered in secondary schools; unexcused absences; schools identified for improvement; and disaggregated subgroup data mandated by the No Child Left Behind Act.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 328,876	\$ 357,276	\$ 115,454	\$ 115,454	0.0%
Other Professionals	5.0	5.0	-	14,461	366,306	358,194	-2.2%
Part-time Support Staff			21,979	17,305	31,001	20,500	-33.9%
Supplemental Salaries			-	-	32,000	4,400	-86.3%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 350,855</b>	<b>\$ 389,042</b>	<b>\$ 544,761</b>	<b>\$ 498,548</b>	<b>-8.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 109,960</b>	<b>\$ 118,447</b>	<b>\$ 158,731</b>	<b>\$ 136,989</b>	<b>-13.7%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 113,587	\$ 112,967	\$ 57,290	\$ 54,530	-4.8%
Internal Services			8,637	4,088	8,120	26,670	228.4%
Postage			10,024	3,404	-	-	0.0%
Local Mileage			402	927	635	770	21.3%
Professional Development			9,127	449	10,620	3,400	-68.0%
Dues and Memberships			-	160	950	950	0.0%
Other Miscellaneous Expenses			9,355	-	-	15,000	0.0%
Materials and Supplies			32,634	36,287	49,112	43,000	-12.4%
Food Supplies			273	250	250	250	0.0%
Educational Materials			-	548	549	549	0.0%
Tech Software/On-Line Content			1,710	22,912	6,205	6,895	11.1%
Capital Outlay: Replacement			69,727	450	12,937	7,500	-42.0%
Capital Outlay: Additions			70,568	54,073	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 326,044</b>	<b>\$ 236,515</b>	<b>\$ 146,668</b>	<b>\$ 159,514</b>	<b>8.8%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 786,859</b>	<b>\$ 744,004</b>	<b>\$ 850,160</b>	<b>\$ 795,051</b>	<b>-6.5%</b>

## Fiscal Services

**Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.**

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Other Professionals	5.0	5.0	\$ 506,969	\$ 606,812	\$ 376,602	\$ 376,602	0.0%
Technical Personnel	8.5	7.5	277,489	514,014	305,371	277,397	-9.2%
Part-time Support Staff			-	272	1,000	1,000	0.0%
Part-Time (OT) Clerical Support			-	2,296	8,500	3,500	-58.8%
Supplemental Salaries			-	-	4,500	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 784,458</b>	<b>\$ 1,123,394</b>	<b>\$ 695,973</b>	<b>\$ 662,999</b>	<b>-4.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 293,634</b>	<b>\$ 344,593</b>	<b>\$ 228,410</b>	<b>\$ 195,321</b>	<b>-14.5%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 109,179	\$ 289,129	\$ 143,290	\$ 142,530	-0.5%
Internal Services			6,427	5,483	22,300	24,330	9.1%
Local Mileage			1,416	469	880	550	-37.5%
Professional Development			2,093	7,845	8,675	6,925	-20.2%
Dues and Memberships			2,535	7,053	3,025	4,430	46.4%
Materials and Supplies			25,115	24,645	24,321	23,420	-3.7%
Food Supplies			261	-	625	115	-81.6%
Educational Materials			1,773	302	2,700	1,880	-30.4%
Tech Software/On-Line Content			39,036	18,959	13,016	23,396	79.7%
Capital Outlay: Replacement			-	965	-	-	0.0%
Capital Outlay: Additions			-	4,665	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 187,835</b>	<b>\$ 359,515</b>	<b>\$ 218,832</b>	<b>\$ 227,576</b>	<b>4.0%</b>
<b>Grand Total</b>	<b>13.5</b>	<b>12.5</b>	<b>\$ 1,265,927</b>	<b>\$ 1,827,502</b>	<b>\$ 1,143,215</b>	<b>\$ 1,085,896</b>	<b>-5.0%</b>

## Purchasing Services

Activities responsible for the procurement of quality goods and services at reasonable cost, promote competition to the maximum feasible degree, comply with legal and budgetary requirements and maximize the value of taxpayer dollars.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 118,822	\$ 179,923	\$ 96,761	\$ 96,761	0.0%
Other Professionals	6.0	6.0	209,976	152,944	289,278	320,288	10.7%
Clerical Support	1.0	1.0	51,367	27,431	26,731	26,731	0.0%
Supplemental Salaries			-	4,500	4,500	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 380,165</b>	<b>\$ 364,798</b>	<b>\$ 417,270</b>	<b>\$ 448,280</b>	<b>7.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 135,616</b>	<b>\$ 120,356</b>	<b>\$ 140,188</b>	<b>\$ 140,013</b>	<b>-0.1%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 9,868	\$ 8,284	\$ 8,499	\$ 8,500	0.0%
Internal Services			80	105	450	400	-11.1%
Local Mileage			72	82	49	150	206.1%
Professional Development			2,525	2,843	4,125	4,125	0.0%
Dues and Memberships			710	715	750	785	4.7%
Materials and Supplies			5,986	2,097	3,650	3,150	-13.7%
Food Supplies			-	-	250	200	-20.0%
Educational Materials			467	350	521	521	0.0%
Capital Outlay: Replacement			3,131	0	50,000	-	-100.0%
Capital Outlay: Additions			1,197	31,184	63,500	-	-100.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 24,036</b>	<b>\$ 45,660</b>	<b>\$ 131,794</b>	<b>\$ 17,831</b>	<b>-86.5%</b>
<b>Grand Total</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 539,817</b>	<b>\$ 530,814</b>	<b>\$ 689,252</b>	<b>\$ 606,124</b>	<b>-12.1%</b>

## Printing Services

Activities such as printing and publishing administrative publications such as annual reports, school directories, and manuals.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Other Professionals	1.0	1.0	\$ 87,298	\$ 62,148	\$ 62,148	\$ 62,148	0.0%
Technical Personnel	3.0	3.0	53,564	104,634	107,956	125,300	16.1%
Part-time Support Staff			14,765	21,415	2,000	5,000	150.0%
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 155,627</b>	<b>\$ 188,197</b>	<b>\$ 172,104</b>	<b>\$ 192,448</b>	<b>11.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 43,140</b>	<b>\$ 52,148</b>	<b>\$ 48,096</b>	<b>\$ 50,028</b>	<b>4.0%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 76,461	\$ 68,359	\$ 71,955	\$ 65,884	-8.4%
Internal Services			(445,876)	(482,493)	(766,674)	(661,990)	-13.7%
Local Mileage			43	-	44	50	13.6%
Professional Development			-	1,407	-	-	0.0%
Materials and Supplies			115,876	165,732	180,000	180,000	0.0%
Capital Outlay: Replacement			41,200	14,654	6,610	-	-100.0%
Capital Outlay: Additions			-	9,072	-	-	0.0%
Capitalized Lease - Copiers			307,740	292,139	318,975	245,006	-23.2%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 95,444</b>	<b>\$ 68,870</b>	<b>\$ (189,090)</b>	<b>\$ (171,050)</b>	<b>-9.5%</b>
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 294,211</b>	<b>\$ 309,215</b>	<b>\$ 31,110</b>	<b>\$ 71,426</b>	<b>129.6%</b>

## Attendance Services

The Attendance Services' program is responsible for enforcing both the Code of Virginia §22.1-258 and the NNPS Student Attendance Policy JH.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Other Professionals	6.0	6.0	\$ 312,275	\$ 327,706	\$ 327,706	\$ 323,206	-1.4%
Clerical Support	5.0	5.0	118,018	123,724	130,965	130,811	-0.1%
Part-Time (OT) Clerical Support			-	-	9,030	-	-100.0%
Supplemental Salaries			-	-	4,500	9,000	100.0%
<b>Sub-total: Personnel Costs</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 430,293</b>	<b>\$ 451,430</b>	<b>\$ 472,201</b>	<b>\$ 463,017</b>	<b>-1.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 164,229</b>	<b>\$ 160,631</b>	<b>\$ 165,266</b>	<b>\$ 203,980</b>	<b>23.4%</b>
<b>Non-Personnel Expenditures</b>							
Local Mileage			\$ 1,656	\$ 4,139	\$ 4,388	\$ 4,140	-5.7%
Professional Development			-	-	250	250	0.0%
Materials and Supplies			170	21	200	200	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 1,826</b>	<b>\$ 4,160</b>	<b>\$ 4,838</b>	<b>\$ 4,590</b>	<b>-5.1%</b>
<b>Grand Total</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 596,348</b>	<b>\$ 616,221</b>	<b>\$ 642,305</b>	<b>\$ 671,587</b>	<b>4.6%</b>



## Health Services

Health Services focuses on health promotion and the prevention of health problems for students, their families, faculty and staff. It is responsible for assessing, planning, implementing and evaluating the health needs of students. School nurses assist students and their families in learning about the students' personal health; recognizing and caring for their own health needs, and overall wellness. Health Services also promotes staff wellness and provides assessment, information and follow up to faculty and staff.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Teachers	2.0	2.0	\$ 86,219	\$ 89,237	\$ 89,237	\$ 89,237	0.0%
Other Professionals	2.0	2.0	80,281	83,091	83,091	96,193	15.8%
School Nurses	52.0	51.0	1,815,585	1,906,539	1,875,714	1,827,258	-2.6%
Clerical Support	1.0	1.0	32,629	32,015	32,015	32,015	0.0%
Nurses Assistants	13.0	13.0	244,019	265,001	258,190	259,185	0.4%
Part-time Other Professionals			12,659	13,102	23,102	23,102	0.0%
<b>Sub-total: Personnel Costs</b>	<b>70.0</b>	<b>69.0</b>	<b>\$ 2,271,392</b>	<b>\$ 2,388,985</b>	<b>\$ 2,361,349</b>	<b>\$ 2,326,990</b>	<b>-1.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 856,467</b>	<b>\$ 848,001</b>	<b>\$ 858,092</b>	<b>\$ 687,321</b>	<b>-19.9%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 62,973	\$ 76,690	\$ 82,944	\$ 74,654	-10.0%
Internal Services			11,722	11,110	12,750	10,250	-19.6%
Local Mileage			2,265	2,047	2,433	2,400	-1.4%
Professional Development			3,086	3,878	4,500	4,500	0.0%
Dues and Memberships			300	135	300	300	0.0%
Materials and Supplies			56,485	31,647	56,900	57,034	0.2%
Food Supplies			160	165	100	100	0.0%
Educational Materials			6,688	5,202	4,796	3,300	-31.2%
Capital Outlay: Replacement			1,101	3,072	3,750	3,000	-20.0%
Capital Outlay: Additions			6,084	7,107	3,300	3,000	-9.1%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 150,864</b>	<b>\$ 141,053</b>	<b>\$ 171,773</b>	<b>\$ 158,538</b>	<b>-7.7%</b>
<b>Grand Total</b>	<b>70.0</b>	<b>69.0</b>	<b>\$ 3,278,723</b>	<b>\$ 3,378,039</b>	<b>\$ 3,391,214</b>	<b>\$ 3,172,849</b>	<b>-6.4%</b>

## Psychological Services

Activities concerned with administering psychological tests and interpreting the results, and gathering and interpreting information about student behavior. School psychologists also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Other Professionals	17.6	17.6	\$ 1,098,772	\$ 1,141,933	\$ 1,167,966	\$ 1,144,365	-2.0%
Clerical Support	-	-	18,874	33,652	-	-	0.0%
Part-time Other Professionals			838	6,625	8,000	8,000	0.0%
Part-time Instructional Assistants			2,750	20,750	20,000	20,000	0.0%
Supplemental Salaries			-	-	14,300	14,300	0.0%
<b>Sub-total: Personnel Costs</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,121,234</b>	<b>\$ 1,202,960</b>	<b>\$ 1,210,266</b>	<b>\$ 1,186,665</b>	<b>-2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 357,676</b>	<b>\$ 349,641</b>	<b>\$ 353,093</b>	<b>\$ 324,881</b>	<b>-8.0%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 1,264	\$ -	\$ 14,000	\$ 9,300	-33.6%
Internal Services			531	2,032	100	100	0.0%
Student Fees			-	-	-	-	0.0%
Local Mileage			12,149	10,703	8,000	8,000	0.0%
Professional Development			1,589	1,025	2,000	2,000	0.0%
Materials and Supplies			22,921	23,007	24,007	24,000	0.0%
Food Supplies			297	-	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 38,751</b>	<b>\$ 36,767</b>	<b>\$ 48,107</b>	<b>\$ 43,400</b>	<b>-9.8%</b>
<b>Grand Total</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,517,661</b>	<b>\$ 1,589,368</b>	<b>\$ 1,611,466</b>	<b>\$ 1,554,946</b>	<b>-3.5%</b>

## Pupil Transportation

Activities that pertain to directing and managing student transportation services. It includes home-to-school transportation of students and special trips between schools and to special events. Transportation is also provided for many students with disabilities. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 567,505	\$ 614,578	\$ 118,985	\$ 118,985	0.0%
Other Professionals	9.0	9.0	-	-	493,572	496,972	0.0%
Technical Personnel	10.0	10.0	370,035	396,404	390,579	390,579	0.0%
Clerical Support	5.0	5.0	144,389	143,582	146,535	146,535	0.0%
Trades Personnel	26.0	26.0	921,241	954,102	930,713	930,716	0.0%
Bus Drivers	377.0	370.0	6,497,116	6,675,186	5,317,884	5,053,388	-5.0%
Service Personnel	100.0	100.0	1,344,747	1,337,097	1,111,163	1,079,725	-2.8%
Part-Time (OT) Clerical Support			-	353	4,250	4,250	0.0%
Part-time (OT) Trades Personnel			-	28,685	18,000	18,000	0.0%
Bus Drivers - Part-time (OT)			798,495	892,934	668,000	695,000	4.0%
Bus Drivers + 25 hrs under 40 hrs			-	-	740,000	730,000	0.0%
Bus Assistants - Part-time (OT)			-	29,718	20,000	20,000	0.0%
Bus Assistants + 25 hrs under 40 hrs			-	-	250,000	240,000	0.0%
Supplemental Salaries			157,103	133,713	174,758	176,010	0.7%
<b>Sub-total: Personnel Costs</b>	<b>528.0</b>	<b>521.0</b>	<b>\$ 10,800,631</b>	<b>\$ 11,206,352</b>	<b>\$ 10,384,439</b>	<b>\$ 10,100,160</b>	<b>-2.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,717,027</b>	<b>\$ 3,985,592</b>	<b>\$ 3,820,622</b>	<b>\$ 3,687,802</b>	<b>-3.5%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 239,788	\$ 326,157	\$ 240,889	\$ 246,131	2.2%
Internal Services			(1,798,090)	(1,526,749)	(1,436,655)	(1,330,950)	-7.4%
Telecommunications			-	328	14,895	22,625	51.9%
Insurance			285,311	266,198	302,640	244,568	-19.2%
Leases and Rental			-	2,862	5,800	5,800	0.0%
Local Mileage			638	1,059	700	700	0.0%
Professional Development			7,129	10,924	6,175	5,000	-19.0%
Dues and Memberships			-	1,650	3,110	3,110	0.0%
Other Miscellaneous Expenses			-	2,939	2,650	2,000	-24.5%
Materials and Supplies			40,846	44,847	50,050	27,800	-44.5%
Food Supplies			9,569	6,359	2,500	1,900	-24.0%
Vehicle & Powered Equip Fuels			2,374,379	1,617,116	1,874,124	2,037,100	8.7%
Vehicle & Powered Equip Supplies			858,924	886,441	868,052	820,000	-5.5%

Pupil Transportation - Cont'd							
Educational Materials	3,781	4,149	4,345	4,000	-7.9%		
Tech Software/On-Line Content	17,244	21,425	10,575	10,145	-4.1%		
Tech Hardware: Non-Capitalized	-	88,752	975	-	-100.0%		
Capital Outlay: Replacement	18,255	12,095	-	-	0.0%		
Capital Outlay: Additions	3,297	409,590	20,980	15,000	0.0%		
Fund Transfers - City	1,265,998	1,241,879	776,167	681,624	-12.2%		
Sub-Total: Non-Personnel Costs	\$ 3,327,069	\$ 3,418,021	\$ 2,747,972	\$ 2,796,553	1.8%		
Grand Total	528.0	521.0	\$ 17,844,727	\$ 18,609,965	\$ 16,953,033	\$ 16,584,515	-2.2%

## Operations and Maintenance

Activities involved in directing, managing, and supervising the operation and maintenance of school facilities. It includes those activities which keep school buildings clean, comfortable, safe for use, and ready for the delivery of instruction. Also responsible for outdoor landscape and hardscape to provide a safe and appealing campus. This includes energy management, risk management, building services, equipment services, and support vehicles.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 420,530	\$ 470,624	\$ 114,920	\$ 114,920	0.0%
Other Professionals	5.0	5.0	-	-	383,849	383,849	0.0%
Technical Personnel	1.0	1.0	-	26,767	37,360	32,479	-13.1%
Clerical Support	4.0	4.0	126,058	131,191	128,983	128,983	0.0%
Trades Personnel	69.0	68.0	2,671,693	2,883,315	2,652,805	2,775,308	4.6%
Laborer Salaries	2.0	2.0	75,420	84,065	77,719	77,720	0.0%
Service Personnel	254.0	241.0	5,510,439	5,738,867	5,711,809	5,311,754	-7.0%
Part-Time (OT) Clerical Support			-	2,426	-	1,000	0.0%
Part-time (OT) Trades Personnel			177,888	147,940	140,000	125,000	-10.7%
Part-time (OT) Laborer Salaries			18,079	10,364	18,000	18,000	0.0%
Part-time (OT) Service Personnel			1,236,951	378,260	509,943	481,500	-5.6%
Supplemental Salaries			150	2,200	85,910	30,000	-65.1%
<b>Sub-total: Personnel Costs</b>	<b>336.0</b>	<b>322.0</b>	<b>\$ 10,237,208</b>	<b>\$ 9,876,019</b>	<b>\$ 9,861,298</b>	<b>\$ 9,480,513</b>	<b>-3.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,246,492</b>	<b>\$ 3,510,061</b>	<b>\$ 3,520,365</b>	<b>\$ 3,406,197</b>	<b>-3.2%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 2,380,847	\$ 2,516,294	\$ 1,886,990	\$ 1,415,895	-25.0%
Internal Services			271,197	81,554	273,958	260,110	-5.1%
Utilities			5,445,621	6,656,108	7,137,939	7,389,925	3.5%
Insurance			1,014,928	1,513,332	380,845	781,185	105.1%
Leases and Rental			-	1,079	2,000	1,860	-7.0%
Local Mileage			195	-	-	1,800	0.0%
Professional Development			14,285	20,170	18,400	13,500	-26.6%
Dues and Memberships			525	1,890	1,300	2,087	60.5%
Materials and Supplies			1,369,205	2,224,463	1,259,881	1,259,388	0.0%
Vehicle & Powered Equip Fuels			16,570	12,604	5,000	5,000	0.0%
Vehicle & Powered Equip Supplies			17,174	17,909	17,000	4,000	-76.5%
Capital Outlay: Replacement			821,773	223,983	395,408	304,400	-23.0%
Capital Outlay: Additions			80,079	35,570	5,000	5,000	0.0%
Facility Notes Payable			1,214,181	1,248,122	831,309	831,309	0.0%
Capitalized Lease - Building			54,801	157,687	155,400	153,300	-1.4%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 12,701,381</b>	<b>\$ 14,710,765</b>	<b>\$ 12,370,430</b>	<b>\$ 12,428,759</b>	<b>0.5%</b>
<b>Grand Total</b>	<b>336.0</b>	<b>322.0</b>	<b>\$ 26,185,081</b>	<b>\$ 28,096,845</b>	<b>\$ 25,752,093</b>	<b>\$ 25,315,469</b>	<b>-1.7%</b>

## Security Services

Activities concerned with establishing and maintaining school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning for students, staff, and community on School Board property. It also includes developing, implementing, and monitoring division-wide school crisis management plans.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Other Professionals	1.0	1.0	\$ 138,858	\$ 74,624	\$ 74,624	\$ 74,624	0.0%
Technical Personnel	1.0	1.0	-	37,083	52,516	36,667	-30.2%
Security Officers	66.0	66.0	1,441,874	1,517,064	1,549,917	1,502,442	-3.1%
Clerical Support	1.0	0.5	25,578	40,022	25,666	28,000	9.1%
Part-time (OT) Security Officers			373,515	344,574	271,405	235,591	-13.2%
<b>Sub-total: Personnel Costs</b>	<b>69.0</b>	<b>68.5</b>	<b>\$ 1,979,825</b>	<b>\$ 2,013,367</b>	<b>\$ 1,974,128</b>	<b>\$ 1,877,324</b>	<b>-4.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 715,948</b>	<b>\$ 725,040</b>	<b>\$ 736,376</b>	<b>\$ 646,177</b>	<b>-12.2%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 460,649	\$ 527,968	\$ 63,032	\$ 77,055	22.2%
Internal Services			69	264	3,425	3,175	-7.3%
Local Mileage			8,579	11,200	9,053	12,000	32.6%
Professional Development			4,779	4,608	3,000	3,400	13.3%
Support To Other Entities			12,006	12,008	12,500	-	-100.0%
Materials and Supplies			-	198	300	300	0.0%
Uniforms and Wearing Apparel			6,380	7,706	5,500	5,500	0.0%
Food Supplies			63	959	250	125	-50.0%
Educational Materials			-	54	250	200	-20.0%
Capital Outlay: Replacement			4,308	-	-	-	0.0%
Capital Outlay: Additions			97,965	244,856	-	-	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 594,798</b>	<b>\$ 809,821</b>	<b>\$ 97,310</b>	<b>\$ 101,755</b>	<b>4.6%</b>
<b>Grand Total</b>	<b>69.0</b>	<b>68.5</b>	<b>\$ 3,290,571</b>	<b>\$ 3,548,228</b>	<b>\$ 2,807,814</b>	<b>\$ 2,625,256</b>	<b>-6.5%</b>

## Warehouse Services

Warehouse is responsible for tracking, redistributing, and/or requisitioning of textbooks; providing United States Postal Service (USPS) and interoffice mail courier services; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; providing delivery and storage of food products and warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Personnel Costs</b>							
Other Professionals	1.0	1.0	\$ 57,438	\$ 57,544	\$ 57,544	\$ 57,544	0.0%
Technical Personnel	1.0	1.0	51,272	35,520	36,024	36,024	0.0%
Service Personnel	4.0	3.0	113,047	94,707	106,279	75,231	-29.2%
Part-time Service Personnel			12,589	9,475	10,000	9,300	-7.0%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>5.0</b>	<b>\$ 234,346</b>	<b>\$ 197,246</b>	<b>\$ 209,847</b>	<b>\$ 178,099</b>	<b>-15.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 56,940</b>	<b>\$ 64,388</b>	<b>\$ 75,303</b>	<b>\$ 52,998</b>	<b>-29.6%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 72,017	\$ 54,340	\$ 49,700	\$ 46,609	-6.2%
Internal Services			-	(11,045)	(10,950)	(6,400)	-41.6%
Professional Development			-	-	725	200	-72.4%
Materials and Supplies			14,512	37,741	12,700	11,800	-7.1%
Uniforms and Wearing Apparel			245	380	500	400	-20.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 86,774</b>	<b>\$ 81,416</b>	<b>\$ 52,675</b>	<b>\$ 52,609</b>	<b>-0.1%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>5.0</b>	<b>\$ 378,060</b>	<b>\$ 343,050</b>	<b>\$ 337,825</b>	<b>\$ 283,706</b>	<b>-16.0%</b>

## Facilities

Activities concerned with acquiring real property and improvements, constructing and remodeling buildings, additions to buildings, installing or extending utility service, built-in equipment, or site improvement. Also included is the purchase or replacement of portable classrooms.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
Non-Personnel Expenditures							
Capital Outlay: Replacement			\$ 3,185,856	\$ 4,199,287	\$ -	\$ -	0.0%
Capital Outlay: Additions			1,226,546	1,486,709	-	-	0.0%
Fund Transfers - Achievable Dream			458,542	440,000	477,500	477,500	0.0%
Sub-Total: Non-Personnel Costs			\$ 4,870,944	\$ 6,125,996	\$ 477,500	\$ 477,500	0.0%
Grand Total	-	-	\$ 4,870,944	\$ 6,125,996	\$ 477,500	\$ 477,500	0.0%



## Debt Service and Fund Transfers

Payments for both principal and interest that service the debt for funds appropriated to and paid by the school board. This section includes debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.

Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
	2010	2011					
<b>Non-Personnel Expenditures</b>							
CIP Infrastructure			\$ 14,630,667	\$ 14,692,786	\$ 12,741,341	\$ 12,248,820	-3.9%
VRS Retirement			-	-	1,034,210	1,034,082	0.0%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,282,902</b>	<b>-3.6%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 14,630,667</b>	<b>\$ 14,692,786</b>	<b>\$ 13,775,551</b>	<b>\$ 13,282,902</b>	<b>-3.6%</b>

## Technology

This section includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. Also included are costs directly associated with the operation and maintenance of computers, audio visual equipment, network systems, telephone systems, and fire/security notification systems. In addition it includes infrastructure costs of acquiring and maintaining a wide-area network, the district's financial and HR/payroll system, student information system, costs to expand and maintain local-area networks located in schools and other work areas, and computer equipment and facility upgrades.

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Rev. Budget	Budget	Chg
<b>Personnel Costs</b>							
Teachers	29.0	29.0	\$ 1,580,208	\$ 1,634,853	\$ 1,665,657	\$ 1,685,599	1.2%
Tech Development Personnel	20.0	19.0	944,468	1,046,164	1,310,473	1,195,553	-8.8%
Tech Support Personnel	38.0	38.0	1,918,760	1,840,261	1,663,736	1,687,126	1.4%
Clerical Support	2.0	2.0	146,556	168,749	108,286	108,286	0.0%
Trades Personnel	8.0	8.0	484,729	483,773	420,489	420,490	0.0%
Substitutes Daily			-	-	2,625	1,500	-42.9%
Part-time Support Staff			37,276	54,467	43,000	32,500	-24.4%
Part-time Instructional Assistants			-	10,222	20,925	15,170	-27.5%
Supplemental Salaries			-	-	66,493	7,500	-88.7%
<b>Sub-total: Personnel Costs</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 5,111,997</b>	<b>\$ 5,238,489</b>	<b>\$ 5,301,684</b>	<b>\$ 5,153,724</b>	<b>-2.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,737,436</b>	<b>\$ 1,742,568</b>	<b>\$ 1,780,019</b>	<b>\$ 1,619,460</b>	<b>-9.0%</b>
<b>Non-Personnel Expenditures</b>							
Contract Services			\$ 1,749,178	\$ 2,828,510	\$ 1,569,007	\$ 1,717,592	9.5%
Internal Services			1,444	(100,488)	(118,300)	(48,325)	-59.2%
Telecommunications			517,395	500,296	547,482	498,105	-9.0%
Local Mileage			13,513	10,865	7,637	12,400	62.4%
Professional Development			50,273	40,572	37,880	28,700	-24.2%
Support To Other Entities			60,436	59,059	61,000	62,000	1.6%
Dues and Memberships			1,805	1,791	-	-	0.0%
Materials and Supplies			402,848	430,801	393,011	335,040	-14.8%
Food Supplies			1,151	985	1,700	2,200	29.4%
Educational Materials			2,512	5,759	5,750	500	-91.3%
Tech Software/On-Line Content			454,891	382,120	194,053	137,500	-29.1%
Tech Hardware: Non-Capitalized			86,960	223,578	50,707	7,500	-85.2%
Tech Infrastructure: Non-Capitalized			10,464	32,850	70,467	-	-100.0%
Capital Outlay: Replacement			333,919	5,144,830	31,956	55,000	72.1%
Capital Outlay: Additions			1,308,368	673,705	63,900	211,490	231.0%
Facility Notes Payable			2,496,240	1,243,319	1,274,917	1,274,917	0.0%
Fund Transfers - City			1,190,062	957,697	506,250	285,047	-43.7%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 8,681,459</b>	<b>\$ 12,436,249</b>	<b>\$ 4,697,417</b>	<b>\$ 4,579,666</b>	<b>-2.5%</b>
<b>Grand Total</b>	<b>97.0</b>	<b>96.0</b>	<b>\$ 15,530,892</b>	<b>\$ 19,417,306</b>	<b>\$ 11,779,120</b>	<b>\$ 11,352,850</b>	<b>-3.6%</b>

**PUBLIC UTILITIES  
FUND**

# City of Newport News, Virginia

Source:

## PUBLIC UTILITIES

Fund: 6000

Revenue	Description	Prior Yr Actual	Original Budget	Dept Request	Mng Recommended	Final
466001	INTEREST-OPERATING CASH	1,940,465	2,100,000	2,100,000	2,100,000	2,100,000
466003	HYDRANT RENTAL-UTILITIES	2,088,405	2,176,000	2,361,750	2,361,750	2,361,750
466004	MISCELLANEOUS-UTILITIES	211,717	200,000	216,127	216,127	216,127
466019	WHOLESALE TR WATER SALES	0	150,000	150,750	150,750	150,750
466020	SYSTEM DEVELOPMENT CHARG	1,997,834	1,300,000	1,300,000	1,300,000	1,300,000
466021	WATER SALES	59,813,335	64,240,604	64,772,000	64,772,000	63,776,481
466022	RECONNECTION CHARGES	331,465	300,000	301,500	301,500	301,500
466023	RETURNED CHECK CHARGES	51,625	35,000	50,000	50,000	50,000
466024	LATE PAYMENT FEES	688,046	550,000	552,750	552,750	552,750
466025	LABORATORY FEES	45,867	40,000	50,000	50,000	50,000
466026	SUMMER CONSUMPTION RATE	1,307,935	1,096,000	0	1,322,000	1,301,662
466027	NEW ACCOUNT FEE	339,147	350,000	402,000	402,000	402,000
466041	ADMINISTRATION COST	391,073	400,000	400,000	400,000	400,000
466061	WATER METER CHARGES	5,447,911	5,400,000	5,427,000	5,427,000	5,427,000
466070	P/L MTR & SVC INST	776,910	0	0	0	0
466071	METER/SERV CONNECT FEES	8,132,411	500,000	500,000	500,000	500,000
466080	RETAINED EARNINGS	0	0	0	2,376,548	3,392,405
466081	WPO-ENG INSPEC & RECORDS	42,539	100,000	100,000	100,000	100,000
466082	WPO-SERV INSTAL & REPAIR	278,359	340,000	340,000	340,000	340,000
466083	WPO-PIPELINE INSTAL&REPR	511,285	600,000	600,000	600,000	600,000
490003	DESIGNATED FUND BALANCE	0	0	1,903,014	0	0

City of Newport News, Virginia

Source:		PUBLIC UTILITIES				Fund: 6000	
<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>	
490300	GAIN/LOSS FIXED ASSETS	2,254,567	75,000	275,375	275,375	275,375	
6000	Fund Total	86,650,896	79,952,604	81,802,266	83,597,800	83,597,800	

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: DIRECTOR-UTILITIES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510425	DIR OF PUBLIC UTILITIES	1	1	1	1	141,710	141,710	141,710	141,710	141,710
510500	ASST DIRECTOR-UTILITIES	1	1	1	1	115,640	115,640	115,640	115,640	115,640
511123	SECURITY & ENV MGR PU	1	1	1	1	63,017	63,025	63,025	63,025	63,025
511367	ENVIRNMNTAL SCIENTIST II	1	1	1	1	33,600	45,700	44,800	44,800	44,800
511445	SR SAFETY OFFICER	1	1	1	1	62,590	62,590	62,590	62,590	62,590
511595	ADMIN SERVICES COORD PU	1	1	1	1	59,710	59,710	59,710	59,710	59,710
512016	WW PUBLIC EDUC INFO SPEC	1	1	1	1	60,980	60,980	60,980	60,980	60,980
512042	PUBLIC EDUCATION COORD	1	1	1	1	42,915	42,915	85,830	85,830	71,183
512052	SR ADMIN COORDINATOR	1	1	1	1	56,400	56,400	56,400	56,400	56,400
513565	ADMIN COORDINATOR	1	1	1	1	13,673	46,880	46,880	46,880	46,880
513595	TRAINING SPECIALIST	1	1	1	1	42,243	40,800	40,790	40,790	40,790
514090	STAFF TECHNICIAN	1	1	1	1	41,520	41,520	41,520	41,520	41,520
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	44,430	44,430	44,430	44,430	44,430
514550	PAYROLL TECHNICIAN	1	1	1	1	41,619	29,550	29,550	29,550	29,550
514740	PAYROLL ASSISTANT					14,070	0	0	0	0
517570	SECURITY OFFICER II	1	1	1	1	31,338	23,520	23,055	23,055	23,055
518350	OVERTIME					954	200	200	200	200
519015	ICMA/ELIGIBLE CITY MATCH					20,193	960	960	960	960
	PERSONAL SERVICES	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>886,604</b>	<b>876,530</b>	<b>918,070</b>	<b>918,070</b>	<b>903,423</b>
	FRINGE BENEFITS					<b>279,886</b>	<b>288,014</b>	<b>1,279,414</b>	<b>1,279,256</b>	<b>1,279,256</b>
	CONTRACTUAL SERVICES					<b>50,795</b>	<b>112,200</b>	<b>97,264</b>	<b>97,264</b>	<b>97,264</b>
	MATERIALS & SUPPLIES					<b>40,826</b>	<b>74,851</b>	<b>70,179</b>	<b>70,179</b>	<b>70,179</b>
	LEASE & RENTALS					<b>3,240</b>	<b>4,000</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>
<b>4110</b>	<b>Division Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>1,261,350</b>	<b>1,355,595</b>	<b>2,368,847</b>	<b>2,368,689</b>	<b>2,354,042</b>

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: ENTERPRISE**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510980	ENTERPRISE MANAGER-PU	1	1	1	1	104,500	104,500	104,500	104,500	104,500
511025	CUSTOMER SERVICE MGR-PU	1	1	1	1	86,875	86,875	86,875	86,875	86,875
511182	COMPTROLLER-PU	1	1	1	1	65,165	65,165	70,000	70,000	70,000
511221	ENGINEERING SPEC II	1	1	1	1	60,035	60,035	51,055	51,055	51,055
511468	SR ACCOUNTANT	1	1	1	1	62,775	62,775	62,775	62,775	62,775
511740	ACCOUNTANT II	2	2	2	2	108,735	109,725	108,735	108,735	108,735
512826	SR ENGINEERING SPEC	1	1	1	1	82,135	82,135	82,135	82,135	82,135
513540	STAFF SUPERVISOR B	5	5	5	5	192,885	212,450	203,110	203,110	203,110
513544	SR CUSTOMER SERV ASST	5	5	5	5	151,313	154,925	151,980	151,980	151,980
513547	METER READING ROUTE SUPV	1	1	1	1	76,220	78,275	35,065	35,065	35,065
513549	SR WATER SERVICE REPR	4	4	4	4	139,368	144,860	144,710	144,710	144,710
513921	ACCOUNTING TECHNICIAN	4	4	4	4	127,853	128,345	128,350	128,350	128,350
513940	WATER SERV INSPECTOR	1	1	1	1	50,200	50,200	50,200	50,200	50,200
513971	ACCOUNTS PAYABLE TECH II	1	1	1	1	34,900	34,900	34,900	34,900	34,900
514090	STAFF TECHNICIAN	3	3	2	2	105,670	106,265	103,670	75,885	75,885
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	29,145	36,815	36,815	36,815	36,815
514107	ADMINISTRATIVE ASST II					7,304	0	0	0	0
514110	SR METER READER	2	2	2	2	0	0	59,040	59,040	59,040
514260	WATER SERVICE SUPERVISOR	1	1	1	1	46,895	46,895	46,895	46,895	46,895
514660	ACCOUNTING ASST II	2	2	2	2	56,649	57,145	56,630	56,630	56,630
514680	WATER SERVICE REP	4	4	4	4	94,982	111,340	110,245	110,245	110,245
515137	METER READER III	12	12	12	12	346,092	371,635	335,770	335,770	335,770
515146	CUSTOMER SERVICE ASST II	11	11	11	11	254,306	332,920	306,065	302,400	302,400
518000	PART TIME					236,075	190,000	225,500	225,500	225,500
518350	OVERTIME					81,638	45,000	90,000	60,736	60,736
519015	ICMA/ELIGIBLE CITY MATCH					10,265	11,520	10,800	11,280	12,720
	PERSONAL SERVICES	<b>65</b>	<b>65</b>	<b>64</b>	<b>64</b>	<b>2,611,979</b>	<b>2,684,700</b>	<b>2,695,820</b>	<b>2,635,586</b>	<b>2,637,026</b>
	FRINGE BENEFITS					<b>856,165</b>	<b>1,005,136</b>	<b>1,071,591</b>	<b>1,047,933</b>	<b>1,047,953</b>
	CONTRACTUAL SERVICES					<b>249,661</b>	<b>286,100</b>	<b>709,266</b>	<b>709,266</b>	<b>709,266</b>
	INTERNAL SERVICES					<b>9,080</b>	<b>8,000</b>	<b>7,840</b>	<b>7,840</b>	<b>7,840</b>
	MATERIALS & SUPPLIES					<b>487,405</b>	<b>452,835</b>	<b>132,106</b>	<b>132,106</b>	<b>132,106</b>
	LEASE & RENTALS					<b>74,976</b>	<b>92,824</b>	<b>90,968</b>	<b>90,968</b>	<b>90,968</b>
<b>4115</b>	<b>Division Total</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>64</b>	<b>4,289,266</b>	<b>4,529,595</b>	<b>4,707,591</b>	<b>4,623,699</b>	<b>4,625,159</b>

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: INFORMATION TECHNOLOGY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510615	INFORMATION TECH MGR-PU	1	1	1	1	92,825	92,825	92,825	92,825	92,825
510985	NETWORK ENGINEER-PUB UTL	1	1	1	1	59,475	59,475	59,475	59,475	59,475
511140	INFO TECH ANALYST B	1	1	1	1	28,219	45,150	45,150	45,150	45,150
511143	GIS PROGRAMMER ANALYST	2	2	2	2	99,698	91,300	101,080	101,080	101,080
511234	BUSINESS ANALYST	2	2	2	2	105,356	116,515	106,010	106,010	106,010
511303	GIS MANAGER	1	1	1	1	62,610	62,610	62,610	62,610	62,610
511410	SENIOR PROGRAM/ANALYST	2	2	2	2	29,749	88,625	111,760	111,760	111,760
511725	COMMUNIC SYSTEM SPEC-PU	1	1	1	1	57,325	57,325	57,325	57,325	57,325
511741	INFO TECH PROJECT MANAGR	1	1	1	1	74,555	74,555	74,555	74,555	74,555
511767	PROCESS CONT SYSTEM MGR	1	1	1	1	77,680	77,680	77,680	77,680	77,680
511788	PUB UTIL PORJECT COORD	1	1	1	1	81,260	81,260	81,260	81,260	81,260
511855	INFO TECH ANALYST A	2	2	2	2	89,269	92,015	91,200	91,200	91,200
511894	PROCESS CONT SYS SPECLT	2	2	2	2	98,085	100,050	98,085	98,085	98,085
512231	RECORDS MANAGEMENT SPEC	1	1	1	1	49,466	61,630	61,630	61,630	61,630
513952	GIS-CARTOGRAPHIC TECH	1	1	1	1	42,680	42,680	42,680	42,680	42,680
514090	STAFF TECHNICIAN	2	2	2	2	56,960	58,105	56,960	56,960	56,960
514528	RECORDS TECHNICIAN	1	1	1	1	28,155	28,340	28,340	28,340	28,340
518100	TEMPORARY					1,698	0	0	0	0
518350	OVERTIME					531	3,550	3,550	3,550	3,550
519015	ICMA/ELIGIBLE CITY MATCH					1,450	1,440	1,440	1,440	1,440
	PERSONAL SERVICES	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>1,137,046</b>	<b>1,235,130</b>	<b>1,253,615</b>	<b>1,253,615</b>	<b>1,253,615</b>
	FRINGE BENEFITS					<b>388,146</b>	<b>468,909</b>	<b>514,143</b>	<b>513,827</b>	<b>513,827</b>
	CONTRACTUAL SERVICES					<b>2,633,972</b>	<b>2,682,171</b>	<b>2,519,782</b>	<b>2,519,782</b>	<b>2,519,782</b>
	INTERNAL SERVICES					<b>691,184</b>	<b>705,788</b>	<b>705,788</b>	<b>611,564</b>	<b>611,564</b>
	MATERIALS & SUPPLIES					<b>42,893</b>	<b>49,775</b>	<b>38,066</b>	<b>38,066</b>	<b>38,066</b>
	EQUIPMENT					<b>166,926</b>	<b>36,628</b>	<b>54,650</b>	<b>54,650</b>	<b>54,650</b>
	LEASE & RENTALS					<b>110,609</b>	<b>79,800</b>	<b>224,448</b>	<b>224,448</b>	<b>224,448</b>
<b>4120</b>	<b>Division Total</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>5,170,777</b>	<b>5,258,201</b>	<b>5,310,492</b>	<b>5,215,952</b>	<b>5,215,952</b>



**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: NATURAL RESOURCES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510571	NATURAL RESOURCES MGR-PU	1	1	1	1	103,100	103,100	103,100	103,100	103,100
510850	SENIOR ENGINEER	1	1	1	1	96,220	96,220	96,220	96,220	96,220
510861	ENGINEER III	1	1	1	1	87,455	87,455	87,455	87,455	87,455
511250	CHIEF OF LAND RESOURCES	1	1	1	1	52,421	55,745	47,985	47,985	47,985
511285	CHIEF-FOREST RESOURCES	1	1	1	1	73,485	73,485	73,485	73,485	73,485
511755	WATER RESOURCES PLANNER	1	1	1	1	69,615	69,615	69,615	69,615	69,615
511979	RAW WTR MONITORING SUPV	1	1	1	1	25,273	38,765	45,390	45,390	45,390
513893	WATERSHED INSPECTOR	1	1	1	1	40,415	40,415	40,415	40,415	40,415
513907	RAW WTR MONITOR TECH II	2	2	1	1	25,333	79,405	59,870	28,500	28,500
513918	FORESTER II	1	1	1	1	0	46,515	35,425	35,425	35,425
514090	STAFF TECHNICIAN	1	1			0	31,950	58,525	0	0
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	0	0	27,785	27,785	27,785
514107	ADMINISTRATIVE ASST II					25,370	25,890	7,400	7,400	7,400
516362	EQUIPMENT OPERATOR SPEC	2	2	2	2	40,936	82,891	82,203	82,203	82,203
516380	CREW SUPERVISOR C	2	2	2	2	139,624	99,657	98,821	98,821	98,821
516620	MASTER EQUIPMENT OPER	2	2	2	2	75,371	82,887	71,407	71,407	71,407
516730	CREW SUPERVISOR A	3	3	3	3	99,774	104,344	103,731	103,731	103,731
517076	EQUIPMENT OPERATOR B	2	2	2	2	61,711	67,437	63,981	63,981	63,981
517275	SR CONST/MAINT WORKER	4	4	4	4	63,488	111,295	101,900	101,900	101,900
518100	TEMPORARY					72,434	0	52,000	52,000	52,000
518350	OVERTIME					12,975	17,000	16,500	16,500	16,500
519015	ICMA/ELIGIBLE CITY MATCH					2,123	2,640	2,040	2,040	2,040
	PERSONAL SERVICES	<b>28</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>1,167,125</b>	<b>1,316,711</b>	<b>1,345,253</b>	<b>1,255,358</b>	<b>1,255,358</b>
	FRINGE BENEFITS					<b>470,097</b>	<b>611,756</b>	<b>657,804</b>	<b>639,836</b>	<b>639,836</b>
	CONTRACTUAL SERVICES					<b>16,917</b>	<b>54,800</b>	<b>53,704</b>	<b>53,704</b>	<b>53,704</b>
	INTERNAL SERVICES					<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	MATERIALS & SUPPLIES					<b>96,862</b>	<b>77,303</b>	<b>74,842</b>	<b>74,842</b>	<b>74,842</b>
	EQUIPMENT					<b>9,839</b>	<b>47,600</b>	<b>46,648</b>	<b>46,648</b>	<b>46,648</b>
	LEASE & RENTALS					<b>2,161</b>	<b>3,900</b>	<b>3,822</b>	<b>3,822</b>	<b>3,822</b>
<b>4125</b>	<b>Division Total</b>	<b>28</b>	<b>28</b>	<b>26</b>	<b>26</b>	<b>1,763,219</b>	<b>2,112,070</b>	<b>2,182,073</b>	<b>2,074,210</b>	<b>2,074,210</b>

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: FACILITIES**

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510850	SENIOR ENGINEER	1	1	1	1	99,095	99,095	99,095	99,095	99,095
510861	ENGINEER III	2	2	2	2	108,114	154,310	126,630	126,630	126,630
510925	FACILITIES MANAGER-PU	1	1	1	1	108,315	108,315	108,315	108,315	108,315
510975	WATER TRTMT PLANT MGR	1	1	1	1	88,433	82,355	93,815	93,815	93,815
511221	ENGINEERING SPEC II	1	1	1	1	59,900	60,545	59,900	59,900	59,900
511315	WATER QUALITY MANAGER	1	1	1	1	86,610	86,610	86,610	86,610	86,610
511516	SR INSTR & CONTROL SPEC	1	1	1	1	62,837	61,651	61,652	61,652	61,652
511549	INSTRUMNTN & CON SPEC LST	3	3	3	3	142,443	142,535	139,756	139,756	139,756
511764	RESIDUAL OPER SUPERVISOR	1	1	1	1	50,685	51,700	50,685	50,685	50,685
511766	LABORATORY ANALYST III	5	5	5	5	262,601	271,555	232,285	232,285	232,285
511780	WTRWKS MECH/STRC MNT SPT	1	1	1	1	65,170	65,170	65,170	65,170	65,170
513470	SENIOR CONST INSPECTOR	1	1	1	1	54,313	52,080	40,015	40,015	40,015
513520	WATER TRMT PLANT SUPT	2	2	2	2	158,833	150,955	138,490	138,490	138,490
513900	WTP SHIFT SUPERVISOR	10	10	10	10	517,991	538,290	539,190	539,190	539,190
513902	REVERSE OSMOSIS LEAD OPR	1	1			39,843	45,535	37,660	0	0
513904	RESIDUALS FACIL OPER	4	4	4	4	148,936	156,630	155,265	155,265	155,265
513905	WAT TRMT PL OPER 1ST CL	16	16	16	16	505,186	626,175	617,135	617,135	617,135
513917	REVERSE OSMOSIS OPERATOR	1	1			37,322	41,530	35,425	0	0
514100	SR ADMINISTRATIVE ASSIST	2	2	2	2	78,955	78,955	78,955	78,955	78,955
514310	LABORATORY TECHNICIAN	1	1	1	1	28,592	29,195	27,785	27,785	27,785
516070	SR ELEC SPEC-PUB UTILITS					8,862	0	0	0	0
516230	ELEC/INST & CONTROL SUPT	1	1	1	1	58,448	66,695	66,695	66,695	66,695
516350	ELECTRICAL SPECIALIST	6	6	6	6	110,246	276,132	279,012	279,012	279,012
516370	MAINTENANCE SPECIALIST	2	2	2	2	103,708	102,588	101,713	101,713	101,713
516660	MAINTENANCE MECHANIC II	6	6	6	6	221,978	240,064	233,108	233,108	233,108
516845	RAW WTR PUMP STAT SUPV	1	1	1	1	70,488	51,550	51,550	51,550	51,550
516880	RAW WT PUMP STAT TECH II	1	1	1	1	26,513	46,450	45,450	45,450	45,450
516970	SENIOR PAINTER	1	1	1	1	43,948	43,118	43,119	43,119	43,119
517030	MAINTENANCE MECHANIC I	1	1	1	1	25,919	27,285	26,749	26,749	26,749
517275	SR CONST/MAINT WORKER	4	4	4	4	120,375	118,828	118,270	118,270	118,270
517360	TRADES ASSISTANT	1	1	1	1	17,780	24,165	23,692	23,692	23,692
518000	PART TIME					9,060	0	0	0	0
518101	SUPPLEMENTAL PAY					10,790	7,200	9,027	9,027	18,054
518350	OVERTIME					104,918	162,000	161,205	161,205	161,205
519015	ICMA/ELIGIBLE CITY MATCH					3,700	4,320	3,600	3,600	3,600
519390	HOLIDAY PAY					27,391	47,000	47,000	47,000	47,000
	PERSONAL SERVICES	<b>80</b>	<b>80</b>	<b>78</b>	<b>78</b>	<b>3,668,297</b>	<b>4,120,581</b>	<b>4,004,023</b>	<b>3,930,938</b>	<b>3,939,965</b>

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: FACILITIES**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	FRINGE BENEFITS					1,333,673	1,616,494	1,678,983	1,653,891	1,653,891
	CONTRACTUAL SERVICES					726,609	574,352	589,861	589,861	589,861
	INTERNAL SERVICES					442,066	462,015	491,475	491,475	491,475
	MATERIALS & SUPPLIES					6,665,205	8,840,312	7,182,803	7,182,803	7,182,803
	EQUIPMENT					13,335	4,000	3,920	3,920	3,920
	LEASE & RENTALS					10,768	16,925	16,587	16,587	16,587
<b>4130</b>	<b>Division Total</b>	<b>80</b>	<b>80</b>	<b>78</b>	<b>78</b>	<b>12,859,954</b>	<b>15,634,679</b>	<b>13,967,652</b>	<b>13,869,475</b>	<b>13,878,502</b>

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: DISTRIBUTION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510850	SENIOR ENGINEER	3	3	3	3	268,840	267,650	255,470	255,470	255,470
510861	ENGINEER III	3	3	3	3	121,420	200,705	175,210	175,210	175,210
510935	DISTRIBUTION MANAGER-PU	1	1	1	1	84,740	86,435	84,740	84,740	84,740
511221	ENGINEERING SPEC II	3	3	3	3	131,350	191,420	182,405	182,405	182,405
511223	WATER DISTRIB OPER COOR	4	4	4	4	245,032	251,580	232,860	232,860	232,860
511665	WATER DISTRIBUTION SUPT	2	2	2	2	142,120	142,120	124,965	124,965	124,965
513020	SR UTILITY PIPELINE INSP	4	4	4	4	196,487	191,130	168,940	168,940	168,940
513030	WW EMERG RESPONSE INSPTR	3	3	3	3	120,534	119,165	118,480	118,480	118,480
513540	STAFF SUPERVISOR B	1	1	1	1	50,310	50,310	50,310	50,310	50,310
513565	ADMIN COORDINATOR	1	1	1	1	39,165	39,165	39,165	39,165	39,165
513570	SR ENGINEER TECH	5	5	5	5	217,235	238,680	243,235	243,235	243,235
513636	UTILITY PIPELINE INS SUP	1	1	1	1	66,051	65,655	40,015	40,015	40,015
513680	WATER SYSTEMS INSP COOR	1	1	1	1	46,795	46,795	46,795	46,795	46,795
513890	WATER SYS INSPECTOR II	2	2	2	2	63,386	70,810	71,725	71,725	71,725
513925	UTILITIES LOCATOR	3	3	3	3	107,010	107,010	107,010	107,010	107,010
514090	STAFF TECHNICIAN	2	2	2	2	77,085	77,085	77,085	77,085	77,085
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	31,940	32,560	31,940	31,940	31,940
514107	ADMINISTRATIVE ASST II	5	5	5	5	128,003	154,565	144,745	144,745	144,745
515130	OPERATIONS DISPATCHER	4	4	4	4	92,114	115,190	111,835	111,835	111,835
516315	VALVE MAINTENANCE SPEC	1	1	1	1	43,248	42,432	42,432	42,432	42,432
516362	EQUIPMENT OPERATOR SPEC	1	1	1	1	49,311	48,380	48,381	48,381	48,381
516376	ENGINEERING TECH III	3	3	3	3	120,069	120,820	122,395	122,395	122,395
516380	CREW SUPERVISOR C	5	5	5	5	244,261	245,356	244,506	244,506	244,506
516440	CREW SUPERVISOR B	1	1	1	1	39,353	37,300	36,567	36,567	36,567
516449	VALVE INSPECTOR	3	3	3	3	72,469	102,381	102,378	102,378	102,378
516620	MASTER EQUIPMENT OPER	3	3	3	3	239,900	131,396	116,065	116,065	116,065
516760	UTILITY CREW SUPERVISOR	9	9	9	9	325,104	361,164	345,908	345,908	345,908
516770	HYDRANT REPAIR SPECIALST	1	1	1	1	34,196	33,945	33,551	33,551	33,551
516840	SR EQUIPMENT OPERATOR	10	10	10	10	291,991	354,050	353,290	353,290	353,290
517030	MAINTENANCE MECHANIC I	2	2	2	2	30,040	56,815	56,223	56,223	56,223
517060	SENIOR PIPELAYER	17	17	17	17	457,847	526,907	514,276	514,276	514,276
517063	SR ASPHALT FINISHER	4	4	4	4	89,143	117,365	112,592	112,592	112,592
517275	SR CONST/MAINT WORKER	9	9	9	9	165,110	219,945	229,344	229,344	229,344
518000	PART TIME					52,499	55,744	55,744	55,744	55,744
518101	SUPPLEMENTAL PAY					4,953	4,000	4,160	4,160	8,320
518330	STAND BY PAY					27,979	30,000	30,000	30,000	30,000
518350	OVERTIME					352,939	357,000	357,000	357,000	357,000
519015	ICMA/ELIGIBLE CITY MATCH					13,345	13,680	12,960	12,960	12,960

Fund: 6000 PUBLIC UTILITIES  
 Dept: 41 PUBLIC UTILITIES (WATERWORKS)  
 Division: DISTRIBUTION

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
519390	HOLIDAY PAY					5,961	11,032	11,032	11,032	11,032
	PERSONAL SERVICES	118	118	118	118	4,889,336	5,317,742	5,135,734	5,135,734	5,139,894
	FRINGE BENEFITS					1,778,268	2,228,211	2,223,916	2,220,091	2,220,091
	CONTRACTUAL SERVICES					248,504	320,250	289,322	289,322	289,322
	MATERIALS & SUPPLIES					670,654	621,097	635,556	635,556	635,556
	EQUIPMENT					407,803	337,000	330,260	330,260	330,260
	LEASE & RENTALS					11,163	16,800	16,464	16,464	16,464
4135	Division Total	118	118	118	118	8,005,728	8,841,100	8,631,252	8,627,427	8,631,587

Fund: 6000 PUBLIC UTILITIES  
 Dept: 41 PUBLIC UTILITIES (WATERWORKS)  
 Division: GENERAL SERVICES

City of Newport News, Virginia

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
511101	GENERAL SERVICES MGR-PU	1	1	1	1	97,840	97,840	97,840	97,840	97,840
511147	LOGISTICS MANAGER - PU	1	1	1	1	59,405	59,405	59,405	59,405	59,405
511275	FLEET OPERATIONS SUPT-PU	1	1	1	1	54,590	55,685	54,590	54,590	54,590
511687	FLEET MAINT SUPV-PU	1	1	1	1	47,390	47,445	46,640	46,640	46,640
511870	METER MAINTENANCE SUPV	1	1	1	1	52,755	52,755	52,755	52,755	52,755
511931	PROCUREMENT COORD - PU	1	1	1	1	66,015	66,015	66,015	66,015	66,015
513600	WAREHOUSE COORDINATOR	1	1	1	1	52,795	52,795	52,795	52,795	52,795
513625	SR PROCUREMENT TECH	4	4	4	4	141,251	146,395	133,940	133,940	133,940
513973	STOCK ROOM SPECIALIST	5	5	5	5	84,198	145,600	136,920	136,920	136,920
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	33,425	33,425	33,425	33,425	33,425
514107	ADMINISTRATIVE ASST II	2	2	2	2	70,808	63,795	63,245	63,245	63,245
514225	SR STOREKEEPER	3	3	3	3	111,540	112,925	111,540	111,540	111,540
516310	MASTER AUTOMOTIVE TECH	5	5	5	5	210,420	224,581	222,852	222,852	222,852
516370	MAINTENANCE SPECIALIST	1	1	1	1	48,633	47,715	47,716	47,716	47,716
516385	AUTOMOTIVE WELDER	1	1	1	1	45,241	44,387	44,388	44,388	44,388
516660	MAINTENANCE MECHANIC II	2	2	2	2	47,316	76,995	65,562	65,562	65,562
516851	METER SPECIALIST	2	2	2	2	87,810	86,153	86,155	86,155	86,155
517040	METER REPAIRER II	8	8	8	8	198,829	240,911	230,655	230,655	230,655
518000	PART TIME					22,936	20,000	20,000	20,000	20,000
518350	OVERTIME					7,441	12,500	8,500	8,500	8,500
519015	ICMA/ELIGIBLE CITY MATCH					5,447	6,000	5,160	5,160	5,160
	PERSONAL SERVICES	41	41	41	41	1,546,086	1,693,322	1,640,098	1,640,098	1,640,098
	FRINGE BENEFITS					579,491	763,430	853,343	852,208	852,208
	CONTRACTUAL SERVICES					229,559	327,150	330,607	330,607	330,607
	INTERNAL SERVICES					234,590	235,000	230,300	230,300	230,300
	MATERIALS & SUPPLIES					793,289	820,950	874,737	874,737	874,737
	EQUIPMENT					60,923	19,200	18,816	18,816	18,816
	LEASE & RENTALS					13,781	20,700	20,286	20,286	20,286
4140	Division Total	41	41	41	41	3,457,719	3,879,752	3,968,187	3,967,052	3,967,052

Fund: 6000 PUBLIC UTILITIES  
 Dept: 41 PUBLIC UTILITIES (WATERWORKS)  
 Division: SUNDRY

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
518106	ACCRUED WAGES				(76,414)	0	0	0	0
519010	ATTRITION CR				0	(1,498,613)	(1,500,000)	(1,794,099)	(1,794,099)
519015	ICMA/ELIGIBLE CITY MATCH				(257)	0	0	0	0
519026	SALARY ADJUSTMENT				0	0	184,500	184,500	184,500
519700	FUTURE RETMNT ADJUSTMNTS				179,775	0	0	0	0
	PERSONAL SERVICES				<b>103,104</b>	<b>(1,498,613)</b>	<b>(1,315,500)</b>	<b>(1,609,599)</b>	<b>(1,609,599)</b>
	FRINGE BENEFITS				<b>(86,284)</b>	<b>(286,675)</b>	<b>(647,600)</b>	<b>(353,501)</b>	<b>(353,501)</b>
	CONTRACTUAL SERVICES				<b>301,996</b>	<b>477,433</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>
	INTERNAL SERVICES				<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	MATERIALS & SUPPLIES				<b>1,942,467</b>	<b>1,232,147</b>	<b>2,741,000</b>	<b>2,741,024</b>	<b>2,741,024</b>
	EQUIPMENT				<b>170,075</b>	<b>250,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
	LEASE & RENTALS				<b>911,848</b>	<b>1,306,753</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>4145</b>	<b>Division Total</b>				<b>3,343,207</b>	<b>1,485,045</b>	<b>2,221,900</b>	<b>2,221,924</b>	<b>2,221,924</b>

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: DEBT SERVICE**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	MATERIALS & SUPPLIES					14,168,645	12,635,000	13,635,000	13,635,000	13,635,000
	LEASE & RENTALS					8,048,960	7,491,576	8,194,056	8,194,056	8,194,056
<b>4150</b>	<b>Division Total</b>					<b>22,217,605</b>	<b>20,126,576</b>	<b>21,829,056</b>	<b>21,829,056</b>	<b>21,829,056</b>



**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: CAPITAL IMPROVEMENTS**

City of Newport News, Virginia

<u>Object</u>	<u>Object_Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
	EQUIPMENT					8,865	3,969,769	5,315,000	5,315,000	5,315,000
	LAND/STRUCTURE/IMPRV					0	0	750,000	750,000	750,000
<b>4155</b>	<b>Division Total</b>					8,865	3,969,769	6,065,000	6,065,000	6,065,000

**Fund: 6000 PUBLIC UTILITIES**  
**Dept: 41 PUBLIC UTILITIES (WATERWORKS)**  
**Division: TRANSFERS OUT**

City of Newport News, Virginia

<u>Object</u>	<u>Object_Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	EQUIPMENT					885,000	1,110,222	1,085,316	1,085,316	1,085,316
	LAND/STRUCTURE/IMPRV					11,650,000	11,650,000	11,650,000	11,650,000	11,650,000
<b>4160</b>	<b>Division Total</b>					12,535,000	12,760,222	12,735,316	12,735,316	12,735,316
<b>41</b>	<b>Department Total</b>	<b>369</b>	<b>369</b>	<b>366</b>	<b>366</b>	<b>74,913,033</b>	<b>79,952,604</b>	<b>83,987,366</b>	<b>83,597,800</b>	<b>83,597,800</b>
<b>6000</b>	<b>Fund Total</b>	<b>369</b>	<b>369</b>	<b>366</b>	<b>366</b>	<b>74,913,033</b>	<b>79,952,604</b>	<b>83,987,366</b>	<b>83,597,800</b>	<b>83,597,800</b>

**VEHICLE AND  
EQUIPMENT FUND**

# City of Newport News, Virginia

Source:

VEHICLE AND AUTO SRVCS

Fund: 7000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>467014</b>	MISC AUCTION REVENUE	255,942	0	0	0	0
<b>470001</b>	REPAIRS	5,510,373	5,213,418	5,213,418	5,022,269	5,072,269
<b>470003</b>	FUEL CHARGES	2,622,209	2,400,190	2,400,190	3,130,739	3,130,739
<b>470005</b>	VEHICLE REPLACEMENTS	2,440,992	2,440,992	2,440,992	1,690,992	1,690,992
<b>470009</b>	AUCTION/SURPLUS	5,076	0	0	0	0
<b>470015</b>	MISCELLANEOUS REVENUE	0	1,000	1,000	0	0
<b>490102</b>	INTEREST ON INVESTMENTS	17,132	4,600	4,600	0	0
<b>7000</b>	Fund Total	<b>10,851,724</b>	<b>10,060,200</b>	<b>10,060,200</b>	<b>9,844,000</b>	<b>9,894,000</b>

**Fund: 7000 VEHICLE AND AUTO SRVCS**  
**Dept: 42 VEHICLE & EQUIP SERVICES**  
**Division: VEHICLE AND AUTO SRVCS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
510490	DIRECTOR VEH & EQUIP SVC	1	1	1	1	120,328	108,000	108,000	108,000	108,000
511103	OPERATIONS MANAGER	1	1	1	1	0	78,500	54,215	27,108	27,108
511104	ADMINISTRATION MANAGER	1	1	1	1	0	63,500	54,215	54,215	54,215
511312	ASST DIR-VEH & EQUIP SVC					29,461	0	0	0	0
511342	FLEET SUPPORT MANAGER	1	1	1	1	57,790	57,790	57,790	57,790	57,790
511654	AUTO PARTS SUPERINTNDT	1	1	1	1	63,000	63,000	63,000	63,000	63,000
511670	OPERATIONS SUPERINTNDT	2	2	2	2	151,360	150,450	150,450	150,450	150,450
511680	ASST AUTOMOTIVE SUPRTNDT	2	2	2	2	158,991	124,134	124,135	124,135	124,135
513548	SERVICE ADVISOR					34,158	0	0	0	0
513628	SENIOR SERVICE ADVISOR	1	1	1	1	22,628	34,240	35,955	35,955	35,955
513973	STOCK ROOM SPECIALIST	3	3	3	3	172,296	95,475	128,030	128,030	128,030
514225	SR STOREKEEPER	2	2	2	2	0	74,540	36,105	36,105	36,105
516250	FIRE EQUIPMENT SPEC	2	2	2	2	107,265	102,876	102,878	102,878	102,878
516310	MASTER AUTOMOTIVE TECH	22	22	22	22	948,136	977,495	936,675	936,675	936,675
516385	AUTOMOTIVE WELDER	1	1	1	1	57,206	55,390	55,391	55,391	55,391
518000	PART TIME					4,290	0	0	0	0
518330	STAND BY PAY					10,061	10,000	10,000	10,000	10,000
518350	OVERTIME					25,576	25,000	25,000	25,000	25,000
519015	ICMA/ELIGIBLE CITY MATCH					2,871	3,360	2,640	2,640	2,640
519026	SALARY ADJUSTMENT					0	8,260	0	20,000	20,000
519030	TOOL ALLOWANCE POOL					0	18,000	18,000	18,000	18,000
519700	FUTURE RETMNT ADJUSTMNTS					42,259	0	0	0	0
	PERSONAL SERVICES	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>2,007,674</b>	<b>2,050,010</b>	<b>1,962,479</b>	<b>1,955,372</b>	<b>1,955,372</b>
	FRINGE BENEFITS					<b>697,362</b>	<b>769,708</b>	<b>844,586</b>	<b>845,615</b>	<b>845,615</b>
	CONTRACTUAL SERVICES					<b>92,226</b>	<b>106,700</b>	<b>106,700</b>	<b>102,700</b>	<b>102,700</b>
	INTERNAL SERVICES					<b>101,985</b>	<b>70,863</b>	<b>70,057</b>	<b>63,567</b>	<b>63,567</b>
	MATERIALS & SUPPLIES					<b>4,537,381</b>	<b>4,539,927</b>	<b>5,249,241</b>	<b>5,103,754</b>	<b>5,153,754</b>
	EQUIPMENT					<b>39,783</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
	LEASE & RENTALS					<b>1,779,083</b>	<b>2,485,992</b>	<b>2,485,992</b>	<b>1,735,992</b>	<b>1,735,992</b>
<b>0000</b>	<b>Division Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>9,255,493</b>	<b>10,060,200</b>	<b>10,756,055</b>	<b>9,844,000</b>	<b>9,894,000</b>

Fund: 7000 VEHICLE AND AUTO SRVCS  
 Dept: 42 VEHICLE & EQUIP SERVICES  
 Division: VEHICLE AND AUTO SRVCS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
42	Department Total	40	40	40	40	9,255,493	10,060,200	10,756,055	9,844,000	9,894,000
7000	Fund Total	40	40	40	40	9,255,493	10,060,200	10,756,055	9,844,000	9,894,000

**ALL OTHER FUNDS**

# City of Newport News, Virginia

Source:

AUTO SELF INSURANCE FUND

Fund: 1100

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461202</b>	OTHER FUNDS FUNDS PREMIUM	165,500	186,172	186,172	166,527	166,527
<b>461204</b>	WATER FUND PREMIUMS	79,035	84,968	84,968	139,256	139,256
<b>461205</b>	INTEREST EARNINGS	10,690	30,000	30,000	30,000	30,000
<b>461206</b>	SUBROGATION INCOME	231,587	70,000	70,000	70,000	70,000
<b>461207</b>	SCHOOL FUND PREMIUMS	181,085	350,575	350,575	290,628	290,628
<b>461208</b>	GENERAL FUND PREMIUM	622,290	688,785	688,785	688,089	688,089
<b>461209</b>	MISCELLANEOUS REVENUE	2,350	0	0	0	0
<b>1100</b>	Fund Total	<b>1,292,536</b>	<b>1,410,500</b>	<b>1,410,500</b>	<b>1,384,500</b>	<b>1,384,500</b>



**Fund: 1100** AUTO SELF INSURANCE FUND  
**Dept: 43** OFFICE OF SELF INSURANCE  
**Division:** AUTO SELF INSURANCE FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					21,882	165,763	165,763	153,124	153,124
	MATERIALS & SUPPLIES					872,351	956,000	943,370	943,370	943,370
	LAND/STRUCTURE/IMPRV					284,140	288,737	288,737	288,006	288,006
<b>0000</b>	<b>Division Total</b>					<b>1,178,373</b>	<b>1,410,500</b>	<b>1,397,870</b>	<b>1,384,500</b>	<b>1,384,500</b>
<b>43</b>	<b>Department Total</b>					<b>1,178,373</b>	<b>1,410,500</b>	<b>1,397,870</b>	<b>1,384,500</b>	<b>1,384,500</b>
<b>1100</b>	<b>Fund Total</b>					<b>1,178,373</b>	<b>1,410,500</b>	<b>1,397,870</b>	<b>1,384,500</b>	<b>1,384,500</b>

# City of Newport News, Virginia

Source:

## GENERAL LIABILITY FUND

Fund: 1200

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461000</b>	PREM FROM GENERAL FUND	952,020	763,705	763,705	782,367	782,367
<b>461002</b>	PREM FROM OTHER FUNDS	175,205	143,735	143,735	153,472	153,472
<b>461003</b>	PREM FROM PUB UTIL FUND	299,592	267,578	267,578	242,293	242,293
<b>461004</b>	PREM FROM VEH SVC FUND	13,423	10,782	10,782	10,968	10,968
<b>461005</b>	INTEREST ON INVESTMENT	3,662	30,000	30,000	30,000	30,000
<b>461009</b>	SUBROGATION INCOME	68,831	25,000	25,000	25,000	25,000
<b>461010</b>	MISCELLANEOUS REVENUE	11,918	0	0	0	0
<b>461213</b>	TRANSFER IN -DEBT SERVICE FUND	2,615,000	0	0	0	0
<b>1200</b>	Fund Total	<b>4,139,651</b>	<b>1,240,800</b>	<b>1,240,800</b>	<b>1,244,100</b>	<b>1,244,100</b>

**Fund: 1200 GENERAL LIABILITY FUND**  
**Dept: 43 OFFICE OF SELF INSURANCE**  
**Division: GLF - INSUR PROGRAMS ADM**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
510610	ADMINISTRATOR-SELF INSUR	1	1	1	1	103,825	103,825	103,825	103,825	103,825
511433	SAFETY MANAGER	1	1	1	1	58,675	58,675	58,675	58,675	58,675
511580	SAFETY OFFICER II	1	1	1	1	41,475	41,475	41,475	41,475	41,475
513565	ADMIN COORDINATOR	1	1	1	1	43,510	43,510	43,510	43,510	43,510
514090	STAFF TECHNICIAN	2	2	2	2	66,609	66,605	66,605	66,605	66,605
518330	STAND BY PAY					3,114	3,000	3,000	3,000	3,000
518350	OVERTIME					0	500	500	500	500
519015	ICMA/ELIGIBLE CITY MATCH					920	960	960	960	960
519026	SALARY ADJUSTMENT					0	0	0	3,000	3,000
519700	FUTURE RETMNT ADJUSTMNTS					12,293	0	0	0	0
	PERSONAL SERVICES	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>330,422</b>	<b>318,550</b>	<b>318,550</b>	<b>321,550</b>	<b>321,550</b>
	FRINGE BENEFITS					<b>89,891</b>	<b>94,750</b>	<b>111,277</b>	<b>111,940</b>	<b>111,940</b>
	CONTRACTUAL SERVICES					<b>79,807</b>	<b>86,250</b>	<b>86,250</b>	<b>76,250</b>	<b>76,250</b>
	INTERNAL SERVICES					<b>6,800</b>	<b>12,735</b>	<b>12,081</b>	<b>12,334</b>	<b>12,334</b>
	MATERIALS & SUPPLIES					<b>544,167</b>	<b>550,515</b>	<b>562,465</b>	<b>564,026</b>	<b>564,026</b>
<b>4310</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>1,051,086</b>	<b>1,062,800</b>	<b>1,090,623</b>	<b>1,086,100</b>	<b>1,086,100</b>

**Fund: 1200 GENERAL LIABILITY FUND**  
**Dept: 43 OFFICE OF SELF INSURANCE**  
**Division: GENERAL LIABILITY FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					293,943	32,000	32,000	32,000	32,000
	MATERIALS & SUPPLIES					2,510,625	146,000	146,000	126,000	126,000
4320	Division Total					2,804,568	178,000	178,000	158,000	158,000

**Fund: 1200 GENERAL LIABILITY FUND**  
**Dept: 43 OFFICE OF SELF INSURANCE**  
**Division: ENVIRONMENTAL MGMT SVCS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511427	ENV MGMT SYSTEMS MANAGER					52,020	0	0	0	0
511490	ENV MGMT SYSTEMS SPEC II					42,350	0	0	0	0
	PERSONAL SERVICES					<b>94,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FRINGE BENEFITS					<b>34,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	CONTRACTUAL SERVICES					<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INTERNAL SERVICES					<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	MATERIALS & SUPPLIES					<b>11,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4330</b>	<b>Division Total</b>					<b>141,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>43</b>	<b>Department Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3,997,026</b>	<b>1,240,800</b>	<b>1,268,623</b>	<b>1,244,100</b>	<b>1,244,100</b>
<b>1200</b>	<b>Fund Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3,997,026</b>	<b>1,240,800</b>	<b>1,268,623</b>	<b>1,244,100</b>	<b>1,244,100</b>

# City of Newport News, Virginia

Source:

WORKER'S COMPENSATION

Fund: 1250

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461101</b>	GENERAL FUND PREMIUMS	2,623,548	2,547,101	2,547,101	2,507,654	2,507,654
<b>461102</b>	OTHER FUNDS PREMIUMS	88,257	86,682	86,682	99,231	99,231
<b>461103</b>	WATER FUND PREMIUMS	230,518	383,524	383,524	471,562	471,562
<b>461104</b>	VES PREMIUMS	28,696	18,859	18,859	23,394	23,394
<b>461106</b>	PREM FR SW,WST WTR,STMWR	381,686	349,834	349,834	219,759	219,759
<b>1250</b>	Fund Total	<b>3,352,706</b>	<b>3,386,000</b>	<b>3,386,000</b>	<b>3,321,600</b>	<b>3,321,600</b>

**Fund: 1250 WORKER'S COMPENSATION**  
**Dept: 04 HUMAN RESOURCES**  
**Division: WORKER'S COMPENSATION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512060	HUM RESOURCES ANALYST II	1	1	1	1	47,805	47,805	47,805	47,805	47,805
514045	WRKRS COMP PROGR COORD	1	1	1	1	41,915	41,915	41,915	41,915	41,915
518120	ALTERNATIVE EMPLOY PROG					3,093	15,000	15,000	5,000	5,000
519026	SALARY ADJUSTMENT					0	0	0	1,000	1,000
519700	FUTURE RETMNT ADJUSTMNTS					3,238	0	0	0	0
	PERSONAL SERVICES	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>96,052</b>	<b>104,720</b>	<b>104,720</b>	<b>95,720</b>	<b>95,720</b>
	FRINGE BENEFITS					<b>27,536</b>	<b>26,246</b>	<b>31,420</b>	<b>26,755</b>	<b>26,755</b>
	CONTRACTUAL SERVICES					<b>2,978,383</b>	<b>3,008,000</b>	<b>3,008,000</b>	<b>2,952,740</b>	<b>2,952,740</b>
	INTERNAL SERVICES					<b>290</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
	MATERIALS & SUPPLIES					<b>231,789</b>	<b>246,234</b>	<b>247,007</b>	<b>245,585</b>	<b>245,585</b>
<b>0000</b>	<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3,334,051</b>	<b>3,386,000</b>	<b>3,391,947</b>	<b>3,321,600</b>	<b>3,321,600</b>
<b>04</b>	<b>Department Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3,334,051</b>	<b>3,386,000</b>	<b>3,391,947</b>	<b>3,321,600</b>	<b>3,321,600</b>
<b>1250</b>	<b>Fund Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3,334,051</b>	<b>3,386,000</b>	<b>3,391,947</b>	<b>3,321,600</b>	<b>3,321,600</b>

# City of Newport News, Virginia

Source:

## RECREATION CLASSES

Fund: 1300

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461302</b>	AFTER SCHOOL PROGRAM	2,898,656	3,118,420	3,118,420	3,118,420	3,118,420
<b>461303</b>	DANCE-PHYSICAL FITNESS	287,634	309,800	309,800	309,800	309,800
<b>461304</b>	SENIOR CITIZEN PROGRAM	67,409	69,380	69,380	80,000	80,000
<b>461306</b>	THERAPEUTICS	87,872	132,000	132,000	132,000	132,000
<b>461307</b>	GYM RENTAL	49,210	66,370	66,370	66,370	66,370
<b>461308</b>	BALLFIELD RENTAL	11,775	11,290	11,290	18,000	18,000
<b>461309</b>	TENNIS INSTRUCTION	40,017	34,750	34,750	50,000	50,000
<b>461310</b>	TENNIS TOURNAMENTS	1,610	325	325	1,600	1,600
<b>461312</b>	AQUATICS REG/RENTAL/ACTV	225,972	184,630	184,630	240,000	240,000
<b>461313</b>	DORIS MILLER COMM CENTER	7,373	21,035	21,035	21,035	21,035
<b>461316</b>	TENNIS LEAGUES	13,922	11,500	11,500	20,000	20,000
<b>461318</b>	ARTS IN THE PARK	200	100	100	100	100
<b>461323</b>	SPECIAL EVENTS RESERV TNS	23,660	32,600	32,600	32,600	32,600
<b>461324</b>	NORTH NN COMM CENTER	13,426	2,000	2,000	2,000	2,000
<b>461329</b>	SPEC INTEREST ACTIVITY	8,709	11,900	11,900	11,900	11,900
<b>461330</b>	NN DOG PARK	3,760	2,670	2,670	4,000	4,000
<b>461331</b>	CAMPSITE RENTAL	301,777	382,100	382,100	382,100	382,100
<b>461332</b>	PICNIC RESERVATIONS	59,230	50,400	50,400	68,245	68,245
<b>461333</b>	BICYCLE RENTALS	2,834	3,520	3,520	3,520	3,520
<b>461334</b>	BOAT RENTALS	28,470	25,950	25,950	25,950	25,950
<b>461335</b>	CAMPER STORAGE - NN PARK	29,503	23,700	23,700	29,000	29,000



# City of Newport News, Virginia

Source:

## RECREATION CLASSES

Fund: 1300

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461336</b>	WASHING MACHINE-CAMPSITE	1,476	2,260	2,260	2,260	2,260
<b>461337</b>	MARGIN ON SALES/PARKS	21,478	30,700	30,700	30,700	30,700
<b>461338</b>	FISHING AND BOATING	23,625	26,000	26,000	24,000	24,000
<b>461339</b>	CELEBRATION IN LIGHTS	190,540	200,900	200,900	200,900	200,900
<b>461340</b>	ROPES AND INITIATIVES	2,030	1,200	1,200	1,200	1,200
<b>461341</b>	AEROMODELS	4,317	4,300	4,300	4,300	4,300
<b>461342</b>	HUNTINGTON BEACH CONCESS	5,509	7,500	7,500	7,500	7,500
<b>461353</b>	DISK GOLF	14,867	12,200	12,200	14,000	14,000
<b>461360</b>	CITY CENTER EVENTS	1,315	2,300	2,300	2,300	2,300
<b>461398</b>	SET OFF DEBT COLLECTIONS	3,584	200	200	200	200
<b>1300</b>	Fund Total	<b>4,431,758</b>	<b>4,782,000</b>	<b>4,782,000</b>	<b>4,904,000</b>	<b>4,904,000</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-AFTER SCHOOL**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>						
511715	REC PROGRAM SUPERVISOR	2	2	2	2	61,844	84,735	82,360	82,360	82,360
511945	REC PROGRAM COORD	2	2	2	2	78,683	77,385	76,640	76,640	76,640
513565	ADMIN COORDINATOR	1	1	1	1	0	31,370	31,370	31,370	31,370
514850	REC CENTER SUPV-SAP	18	18	18	18	562,271	581,180	576,570	576,570	576,570
517236	ASST REC CENTER SUPERV	18	18	18	18	366,332	427,890	420,615	420,615	420,615
518000	PART TIME					684,419	621,370	621,370	621,370	621,370
518350	OVERTIME					1,137	7,200	7,200	7,200	7,200
519015	ICMA/ELIGIBLE CITY MATCH					6,785	8,640	7,080	7,080	7,080
519026	SALARY ADJUSTMENT					0	0	0	25,500	25,500
519700	FUTURE RETMNT ADJUSTMNTS					2,738	0	0	0	0
	PERSONAL SERVICES	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>1,764,208</b>	<b>1,839,770</b>	<b>1,823,205</b>	<b>1,848,705</b>	<b>1,848,705</b>
	FRINGE BENEFITS					<b>500,691</b>	<b>543,682</b>	<b>602,293</b>	<b>623,291</b>	<b>623,291</b>
	CONTRACTUAL SERVICES					<b>175,628</b>	<b>90,106</b>	<b>90,106</b>	<b>90,106</b>	<b>90,106</b>
	INTERNAL SERVICES					<b>17,383</b>	<b>12,702</b>	<b>12,702</b>	<b>12,702</b>	<b>12,702</b>
	MATERIALS & SUPPLIES					<b>309,737</b>	<b>337,536</b>	<b>339,470</b>	<b>324,024</b>	<b>324,024</b>
	EQUIPMENT					<b>1,706</b>	<b>13,600</b>	<b>13,600</b>	<b>7,600</b>	<b>7,600</b>
	LEASE & RENTALS					<b>4,137</b>	<b>7,668</b>	<b>7,668</b>	<b>6,500</b>	<b>6,500</b>
	LAND/STRUCTURE/IMPRV					<b>2,499</b>	<b>4,780</b>	<b>6,652</b>	<b>6,652</b>	<b>6,652</b>
<b>3750</b>	<b>Division Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>2,775,988</b>	<b>2,849,844</b>	<b>2,895,696</b>	<b>2,919,580</b>	<b>2,919,580</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-INSTRUCTIONAL CLASS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511945	REC PROGRAM COORD	1	1	1	1	40,510	40,510	37,660	37,660	37,660
518000	PART TIME					45,067	45,100	45,100	45,100	45,100
518350	OVERTIME					778	900	900	900	900
	PERSONAL SERVICES	1	1	1	1	86,354	86,510	83,660	83,660	83,660
	FRINGE BENEFITS					13,126	13,886	11,290	11,293	11,293
	CONTRACTUAL SERVICES					153,011	159,150	159,150	154,850	154,850
	INTERNAL SERVICES					1,962	2,500	2,500	2,500	2,500
	MATERIALS & SUPPLIES					18,046	20,398	20,398	20,456	20,456
	EQUIPMENT					0	80	80	80	80
	LEASE & RENTALS					0	1,420	1,420	1,420	1,420
<b>3751</b>	<b>Division Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>272,500</b>	<b>283,944</b>	<b>278,498</b>	<b>274,259</b>	<b>274,259</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-SENIOR CITIZENS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518000	PART TIME					12,870	9,200	9,200	9,200	9,200
518100	TEMPORARY					0	1,500	1,500	1,500	1,500
518350	OVERTIME					117	500	500	500	500
	PERSONAL SERVICES					<b>12,987</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
	FRINGE BENEFITS					<b>1,216</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>
	CONTRACTUAL SERVICES					<b>46,239</b>	<b>47,912</b>	<b>47,912</b>	<b>47,912</b>	<b>47,912</b>
	INTERNAL SERVICES					<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	MATERIALS & SUPPLIES					<b>263</b>	<b>8,938</b>	<b>8,938</b>	<b>8,114</b>	<b>8,114</b>
	EQUIPMENT					<b>0</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>
<b>3752</b>	<b>Division Total</b>					<b>60,705</b>	<b>69,373</b>	<b>69,373</b>	<b>68,549</b>	<b>68,549</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-THERAPEUTICS PROGRAM**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511945	REC PROGRAM COORD	1	1	1	1	25,831	37,660	37,660	37,660	37,660
514850	REC CENTER SUPV-SAP	1	1	1	1	18,905	31,370	31,370	31,370	31,370
517236	ASST REC CENTER SUPERV	1	1	1	1	18,151	25,625	25,625	25,625	25,625
518000	PART TIME					55,247	43,375	43,375	43,375	43,375
518100	TEMPORARY					1,861	2,000	2,000	2,000	2,000
518350	OVERTIME					104	500	500	500	500
518351	OVERTIME-BUILDING MAINT					166	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					240	480	480	480	480
	PERSONAL SERVICES	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>120,505</b>	<b>141,010</b>	<b>141,010</b>	<b>141,010</b>	<b>141,010</b>
	FRINGE BENEFITS					<b>24,745</b>	<b>30,444</b>	<b>31,222</b>	<b>30,599</b>	<b>30,599</b>
	CONTRACTUAL SERVICES					<b>8,577</b>	<b>5,478</b>	<b>5,478</b>	<b>5,478</b>	<b>5,478</b>
	INTERNAL SERVICES					<b>0</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
	MATERIALS & SUPPLIES					<b>5,154</b>	<b>18,833</b>	<b>18,833</b>	<b>17,389</b>	<b>17,389</b>
	EQUIPMENT					<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	LEASE & RENTALS					<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>3753</b>	<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>158,982</b>	<b>198,965</b>	<b>199,743</b>	<b>197,676</b>	<b>197,676</b>

Fund: 1300 RECREATION CLASSES  
 Dept: 37 PARKS AND RECREATION  
 Division: P/R-GYM RENTAL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511945	REC PROGRAM COORD	2	2	2	2	84,413	84,325	83,195	83,195	83,195
518000	PART TIME					989	150	150	150	150
518100	TEMPORARY					902	2,300	2,300	2,300	2,300
518350	OVERTIME					0	50	50	50	50
	PERSONAL SERVICES	2	2	2	2	86,304	86,825	85,695	85,695	85,695
	FRINGE BENEFITS					21,125	24,488	27,405	27,208	27,208
	CONTRACTUAL SERVICES					686	749	749	749	749
	MATERIALS & SUPPLIES					1,359	1,583	1,583	1,697	1,697
	EQUIPMENT					0	500	500	500	500
<b>3754</b>	<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>109,473</b>	<b>114,145</b>	<b>115,932</b>	<b>115,849</b>	<b>115,849</b>

Fund: 1300 RECREATION CLASSES  
 Dept: 37 PARKS AND RECREATION  
 Division: P/R-BALLFIELD RENTAL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518100	TEMPORARY					90	100	100	100	100
518350	OVERTIME					0	100	100	100	100
	PERSONAL SERVICES					<b>90</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
	FRINGE BENEFITS					<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
	MATERIALS & SUPPLIES					<b>1,318</b>	<b>3,152</b>	<b>3,152</b>	<b>3,152</b>	<b>3,152</b>
<b>3755</b>	<b>Division Total</b>					<b>1,408</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>	<b>3,385</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-TENNIS INSTRUCTION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518100	TEMPORARY					0	1,500	1,500	1,500	1,500
519200	INCENTIVE PAY					10,565	12,000	12,000	12,000	12,000
	PERSONAL SERVICES					<b>10,565</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
	FRINGE BENEFITS					<b>0</b>	<b>2,979</b>	<b>2,979</b>	<b>2,979</b>	<b>2,979</b>
	CONTRACTUAL SERVICES					<b>7,668</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	INTERNAL SERVICES					<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
	MATERIALS & SUPPLIES					<b>3,002</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>
<b>3756</b>	<b>Division Total</b>					<b>21,236</b>	<b>29,579</b>	<b>29,579</b>	<b>29,579</b>	<b>29,579</b>



**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-TENNIS TOURNAMENTS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>						
	MATERIALS & SUPPLIES					492	800	800	800	800
3757	Division Total					492	800	800	800	800

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-REVOLVING FUND ADMIN**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511642	RECREATION PROGRAMS SUPT	1	1	1	1	52,025	52,025	52,025	52,025	52,025
514090	STAFF TECHNICIAN	1	1	1	1	0	27,785	27,785	27,785	27,785
	PERSONAL SERVICES	2	2	2	2	52,025	79,810	79,810	79,810	79,810
	FRINGE BENEFITS					21,308	35,666	33,004	33,008	33,008
	CONTRACTUAL SERVICES					0	500	500	500	500
	MATERIALS & SUPPLIES					1,359	1,153	1,153	1,267	1,267
	LAND/STRUCTURE/IMPRV					45,936	91,537	127,394	127,394	127,394
<b>3758</b>	<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>120,628</b>	<b>208,666</b>	<b>241,861</b>	<b>241,979</b>	<b>241,979</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-AQUATICS REG/RNT/ACT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
518000	PART TIME					112,558	123,500	123,500	123,500	123,500
518350	OVERTIME					908	1,000	1,000	1,000	1,000
	PERSONAL SERVICES					<b>113,466</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>
	FRINGE BENEFITS					<b>7,138</b>	<b>9,687</b>	<b>9,687</b>	<b>9,687</b>	<b>9,687</b>
	CONTRACTUAL SERVICES					<b>26,597</b>	<b>21,405</b>	<b>21,405</b>	<b>21,405</b>	<b>21,405</b>
	INTERNAL SERVICES					<b>2,821</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	MATERIALS & SUPPLIES					<b>71,458</b>	<b>13,945</b>	<b>13,945</b>	<b>13,945</b>	<b>13,945</b>
	LEASE & RENTALS					<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>3759</b>	<b>Division Total</b>					<b>221,479</b>	<b>170,537</b>	<b>170,537</b>	<b>170,537</b>	<b>170,537</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-DORIS MILLER COMM CENTER**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
518000	PART TIME				0	1,200	1,200	1,200	1,200
	PERSONAL SERVICES				0	1,200	1,200	1,200	1,200
	FRINGE BENEFITS				0	92	92	92	92
	CONTRACTUAL SERVICES				70	10,816	10,816	5,000	5,000
	MATERIALS & SUPPLIES				1,900	6,350	6,350	6,350	6,350
	EQUIPMENT				0	100	100	100	100
	LEASE & RENTALS				0	150	150	150	150
<b>3760</b>	<b>Division Total</b>				<b>1,970</b>	<b>18,708</b>	<b>18,708</b>	<b>12,892</b>	<b>12,892</b>

Fund: 1300 RECREATION CLASSES  
 Dept: 37 PARKS AND RECREATION  
 Division: P/R-TENNIS LEAGUES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					2,655	1,000	1,000	1,000	1,000
	MATERIALS & SUPPLIES					3,582	4,966	4,966	4,966	4,966
	EQUIPMENT					0	600	600	600	600
3761	Division Total					6,237	6,566	6,566	6,566	6,566

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-TENNIS PRO SHOP**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
	MATERIALS & SUPPLIES					0	250	250	250	250
<b>3762</b>	<b>Division Total</b>					0	250	250	250	250

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-SPECIAL EVENTS-RESVT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					16,097	19,820	19,820	18,300	18,300
	MATERIALS & SUPPLIES					3,681	1,080	1,080	1,080	1,080
	LEASE & RENTALS					2,000	300	300	300	300
<b>3764</b>	<b>Division Total</b>					<b>21,777</b>	<b>21,200</b>	<b>21,200</b>	<b>19,680</b>	<b>19,680</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-NORTH NN COMM CENTER**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518000	PART TIME					207	0	0	0	0
	PERSONAL SERVICES					<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	CONTRACTUAL SERVICES					<b>9,527</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>
	MATERIALS & SUPPLIES					<b>0</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>
<b>3765</b>	<b>Division Total</b>					<b>9,734</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>



**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-YOUTH CHEERLEADING**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	MATERIALS & SUPPLIES					0	50	50	50	50
	LEASE & RENTALS					0	50	50	50	50
<b>3766</b>	<b>Division Total</b>					0	100	100	100	100

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-SPEC INTEREST ACTVTY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518100	TEMPORARY					120	50	50	50	50
518350	OVERTIME					0	450	450	450	450
	PERSONAL SERVICES					<b>120</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	FRINGE BENEFITS					<b>0</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
	CONTRACTUAL SERVICES					<b>1,655</b>	<b>4,333</b>	<b>4,333</b>	<b>4,333</b>	<b>4,333</b>
	INTERNAL SERVICES					<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
	MATERIALS & SUPPLIES					<b>325</b>	<b>16,488</b>	<b>16,488</b>	<b>16,488</b>	<b>16,488</b>
	LEASE & RENTALS					<b>1,157</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>
<b>3768</b>	<b>Division Total</b>					<b>3,256</b>	<b>22,750</b>	<b>22,750</b>	<b>22,750</b>	<b>22,750</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-NN DOG PARK**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
	CONTRACTUAL SERVICES					0	1,150	1,150	1,150	1,150
	INTERNAL SERVICES					0	200	200	200	200
	MATERIALS & SUPPLIES					1,253	1,820	1,820	1,820	1,820
	LEASE & RENTALS					0	500	500	500	500
<b>3769</b>	<b>Division Total</b>					<b>1,253</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-CAMPSITE RENTALS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
513320	PARK RANGER	1	1	1	1	14,242	34,430	40,015	40,015	40,015
513340	PARK EVENTS COORDINATOR	1	1	1	1	0	34,180	34,180	34,180	34,180
518000	PART TIME					127,179	123,800	123,800	123,800	123,800
518100	TEMPORARY					523	10,700	10,700	10,700	10,700
518350	OVERTIME					2,844	4,200	4,200	4,200	4,200
519015	ICMA/ELIGIBLE CITY MATCH					200	0	0	0	0
	PERSONAL SERVICES	2	2	2	2	144,988	207,310	212,895	212,895	212,895
	FRINGE BENEFITS					15,543	41,476	25,978	25,961	25,961
	CONTRACTUAL SERVICES					33,008	42,700	42,700	36,700	36,700
	INTERNAL SERVICES					1,470	1,500	1,500	1,500	1,500
	MATERIALS & SUPPLIES					227,085	123,236	123,236	123,753	123,753
	LAND/STRUCTURE/IMPRV					62,742	125,443	174,581	174,581	174,581
<b>3770</b>	<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>484,835</b>	<b>541,665</b>	<b>580,890</b>	<b>575,390</b>	<b>575,390</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-PICNIC RESERVATIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518100	TEMPORARY					0	1,800	1,800	1,800	1,800
	PERSONAL SERVICES					0	1,800	1,800	1,800	1,800
	FRINGE BENEFITS					0	138	138	138	138
	CONTRACTUAL SERVICES					0	2,500	2,500	2,500	2,500
	INTERNAL SERVICES					0	200	200	200	200
	MATERIALS & SUPPLIES					0	31,298	31,298	31,298	31,298
	LAND/STRUCTURE/IMPRV					3,360	6,781	9,437	9,437	9,437
<b>3771</b>	<b>Division Total</b>					<b>3,360</b>	<b>42,717</b>	<b>45,373</b>	<b>45,373</b>	<b>45,373</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-FISHING AND BOATING**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518100	TEMPORARY					6,679	12,900	12,900	12,900	12,900
518350	OVERTIME					171	200	200	200	200
	PERSONAL SERVICES					<b>6,850</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>
	FRINGE BENEFITS					<b>510</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	<b>1,034</b>
	CONTRACTUAL SERVICES					<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
	MATERIALS & SUPPLIES					<b>2,585</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>
	LEASE & RENTALS					<b>728</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>3772</b>	<b>Division Total</b>					<b>10,672</b>	<b>20,114</b>	<b>20,114</b>	<b>20,114</b>	<b>20,114</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-CELEBRATION IN LIGHT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
518000	PART TIME					4,998	0	0	0	0
518100	TEMPORARY					413	9,800	9,800	9,800	9,800
518350	OVERTIME					7,210	7,300	7,300	7,300	7,300
	PERSONAL SERVICES					<b>12,621</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>
	FRINGE BENEFITS					<b>0</b>	<b>2,492</b>	<b>2,492</b>	<b>2,492</b>	<b>2,492</b>
	CONTRACTUAL SERVICES					<b>29,787</b>	<b>34,100</b>	<b>34,100</b>	<b>34,100</b>	<b>34,100</b>
	INTERNAL SERVICES					<b>1,774</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
	MATERIALS & SUPPLIES					<b>93,885</b>	<b>117,530</b>	<b>117,530</b>	<b>117,530</b>	<b>117,530</b>
	LEASE & RENTALS					<b>1,614</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>3773</b>	<b>Division Total</b>					<b>139,681</b>	<b>173,022</b>	<b>173,022</b>	<b>173,022</b>	<b>173,022</b>

**Fund: 1300 RECREATION CLASSES**  
**Dept: 37 PARKS AND RECREATION**  
**Division: P/R-CELEBRATION IN LIGHT**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
<b>37</b>	<b>Department Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>4,425,667</b>	<b>4,782,000</b>	<b>4,900,047</b>	<b>4,904,000</b>	<b>4,904,000</b>
<b>1300</b>	<b>Fund Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>4,425,667</b>	<b>4,782,000</b>	<b>4,900,047</b>	<b>4,904,000</b>	<b>4,904,000</b>



# City of Newport News, Virginia

Source:

HISTORICAL SERVICES FUND

Fund: 1400

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461400</b>	VWM ADMISSION	33,959	37,500	37,500	37,500	37,500
<b>461401</b>	VWM MARGIN ON SALES	10,298	7,400	7,400	7,400	7,400
<b>461402</b>	VWM EDUCATION PROGRAM	31,232	41,300	41,300	41,300	41,300
<b>461403</b>	NEWSOME HOUSE SPEC PROJ	666	2,050	2,050	2,050	2,050
<b>461404</b>	LEE HALL MANSION ADMISS	14,599	14,700	14,700	14,700	14,700
<b>461405</b>	LEE HALL MARGIN ON SALES	941	1,000	1,000	1,000	1,000
<b>461406</b>	LEE HALL EDUCATION PROG	4,589	14,900	14,900	14,900	14,900
<b>461407</b>	ENDVIEW PLANTN ADMISSION	16,310	8,000	8,000	8,000	8,000
<b>461408</b>	ENDVIEW MARGIN ON SALES	313	500	500	500	500
<b>461409</b>	ENDVIEW EDUCATION PROG	13,765	37,500	37,500	37,500	37,500
<b>461498</b>	ADD'L GF SUPPORT TO HSF	162,247	195,087	195,087	86,087	86,087
<b>461499</b>	PMT FROM GENERAL FUND	822,926	878,063	878,063	878,063	878,063
<b>1400</b>	Fund Total	<b>1,111,844</b>	<b>1,238,000</b>	<b>1,238,000</b>	<b>1,129,000</b>	<b>1,129,000</b>

**Fund: 1400 HISTORICAL SERVICES FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: VIRGINIA WAR MUSEUM**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511355	ADMIN-HISTORICAL SERVICE	1	1			9,981	5	5	0	0
511700	MUSEUM CURATOR	1	1	1	1	48,315	48,315	48,315	48,315	48,315
513565	ADMIN COORDINATOR	1	1	1	1	37,768	37,165	37,165	37,165	37,165
515022	MUSEUM REGISTRAR	1	1	1	1	40,755	40,755	40,755	40,755	40,755
515025	MUSEUM EDUCATIONAL COORD	1	1	1	1	35,775	35,775	35,775	35,775	35,775
517670	SENIOR CUSTODIAN	1	1	1	1	1,276	20,990	21,468	21,468	21,468
518000	PART TIME					18,518	19,500	19,500	19,500	19,500
518350	OVERTIME					8,475	5,500	5,500	5,500	5,500
519026	SALARY ADJUSTMENT					0	0	0	7,000	7,000
519700	FUTURE RETMNT ADJUSTMNTS					2,358	0	0	0	0
	PERSONAL SERVICES	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>203,223</b>	<b>208,005</b>	<b>208,483</b>	<b>215,478</b>	<b>215,478</b>
	FRINGE BENEFITS					<b>70,252</b>	<b>80,810</b>	<b>114,377</b>	<b>115,510</b>	<b>115,510</b>
	CONTRACTUAL SERVICES					<b>29,898</b>	<b>77,089</b>	<b>77,089</b>	<b>74,589</b>	<b>74,589</b>
	INTERNAL SERVICES					<b>7,377</b>	<b>13,996</b>	<b>11,340</b>	<b>8,819</b>	<b>8,819</b>
	MATERIALS & SUPPLIES					<b>84,877</b>	<b>86,464</b>	<b>87,759</b>	<b>86,826</b>	<b>86,826</b>
	LEASE & RENTALS					<b>1,332</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>
<b>3780</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>396,959</b>	<b>466,884</b>	<b>499,568</b>	<b>501,742</b>	<b>501,742</b>

Fund: 1400 HISTORICAL SERVICES FUND  
 Dept: 37 PARKS AND RECREATION  
 Division: NEWSOME HOUSE MUSEUM

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511865	HISTORIC SITE CURATOR	1	1			39,135	39,135	39,135	0	0
513790	MUSEUM EXHIBIT COORD	1	1	1	1	51,877	51,835	51,835	51,835	51,835
518000	PART TIME					21,954	32,000	32,000	32,000	32,000
519700	FUTURE RETMNT ADJUSTMNTS					1,935	0	0	0	0
	PERSONAL SERVICES	2	2	1	1	114,902	122,970	122,970	83,835	83,835
	FRINGE BENEFITS					31,428	38,085	35,574	18,366	18,366
	CONTRACTUAL SERVICES					10,811	8,234	8,234	8,234	8,234
	INTERNAL SERVICES					168	650	650	650	650
	MATERIALS & SUPPLIES					9,473	7,766	7,766	7,538	7,538
3781	Division Total	2	2	1	1	166,781	177,705	175,194	118,623	118,623

**Fund: 1400 HISTORICAL SERVICES FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: LEE HALL MANSION MUSEUM**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511865	HISTORIC SITE CURATOR	1	1	1	1	38,662	47,910	47,907	47,907	47,907
513926	EDUCATION SPEC-HIST SVCS					12,276	0	0	0	0
515022	MUSEUM REGISTRAR	1	1	1	1	41,925	41,925	41,925	41,925	41,925
517231	SR LANDSCAPE TECH-P&R	1	1	1	1	25,536	25,438	25,439	25,439	25,439
518000	PART TIME					12,964	0	0	0	0
518350	OVERTIME					0	100	100	100	100
519015	ICMA/ELIGIBLE CITY MATCH					20	0	0	0	0
519700	FUTURE RETMNT ADJUSTMNTS					2,563	0	0	0	0
	PERSONAL SERVICES	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>133,946</b>	<b>115,373</b>	<b>115,371</b>	<b>115,371</b>	<b>115,371</b>
	FRINGE BENEFITS					<b>40,044</b>	<b>48,253</b>	<b>49,698</b>	<b>50,300</b>	<b>50,300</b>
	CONTRACTUAL SERVICES					<b>8,163</b>	<b>12,565</b>	<b>12,565</b>	<b>12,565</b>	<b>12,565</b>
	INTERNAL SERVICES					<b>18</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>
	MATERIALS & SUPPLIES					<b>12,795</b>	<b>17,037</b>	<b>17,037</b>	<b>16,601</b>	<b>16,601</b>
<b>3782</b>	<b>Division Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>194,966</b>	<b>193,648</b>	<b>195,091</b>	<b>195,257</b>	<b>195,257</b>

**Fund: 1400 HISTORICAL SERVICES FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: ENDVIEW PLANTATN MUSEUM**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511865	HISTORIC SITE CURATOR	1	1			20,424	39,450	37,660	0	0
512063	ARCHEOLOGIST	1	1	1	1	42,513	42,355	37,660	31,370	31,370
513080	MARKETING COORD-HIST SVC	1	1	1	1	0	34,055	35,760	35,760	35,760
513926	EDUCATION SPEC-HIST SVCS	2	2	2	2	69,655	69,655	69,655	69,655	69,655
514062	MARKETING ASST-HIST SVCS					34,055	0	0	0	0
517352	LANDSCAPE TECH-P&R	1	1	1	1	23,796	23,712	23,712	23,712	23,712
518000	PART TIME					17,565	0	0	0	0
518350	OVERTIME					86	2,500	2,500	2,500	2,500
519015	ICMA/ELIGIBLE CITY MATCH					519	480	480	480	480
519700	FUTURE RETMNT ADJUSTMNTS					1,548	0	0	0	0
	PERSONAL SERVICES	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>210,160</b>	<b>212,207</b>	<b>207,427</b>	<b>163,477</b>	<b>163,477</b>
	FRINGE BENEFITS					<b>76,667</b>	<b>108,487</b>	<b>107,242</b>	<b>96,651</b>	<b>96,651</b>
	CONTRACTUAL SERVICES					<b>19,603</b>	<b>32,906</b>	<b>32,906</b>	<b>26,906</b>	<b>26,906</b>
	INTERNAL SERVICES					<b>76</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	MATERIALS & SUPPLIES					<b>18,954</b>	<b>16,563</b>	<b>16,563</b>	<b>14,794</b>	<b>14,794</b>
<b>3783</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>325,460</b>	<b>370,663</b>	<b>364,638</b>	<b>302,328</b>	<b>302,328</b>

Fund: 1400 HISTORICAL SERVICES FUND  
 Dept: 37 PARKS AND RECREATION  
 Division: LEE HALL DEPOT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					363	14,450	14,450	3,450	3,450
	INTERNAL SERVICES					0	1,000	1,000	0	0
	MATERIALS & SUPPLIES					1,524	13,650	13,650	7,600	7,600
<b>3784</b>	<b>Division Total</b>					1,888	29,100	29,100	11,050	11,050
<b>37</b>	<b>Department Total</b>	17	17	14	14	1,086,055	1,238,000	1,263,591	1,129,000	1,129,000
<b>1400</b>	<b>Fund Total</b>	17	17	14	14	1,086,055	1,238,000	1,263,591	1,129,000	1,129,000

# City of Newport News, Virginia

Source:

GOLF COURSE REVOLVNG FND

Fund: 1410

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461410</b>	GOLF GREENS FEE	746,676	821,487	821,487	820,037	820,037
<b>461411</b>	\$1 RESV FROM GOLF FEES	52,372	62,300	62,300	62,300	62,300
<b>461412</b>	GOLF COURSE DRIVING RNGE	113,908	113,713	113,713	113,713	113,713
<b>461413</b>	GOLF CLUB RENTAL	5,594	5,100	5,100	5,600	5,600
<b>461414</b>	GOLF CART RENTAL	552,663	595,600	595,600	595,600	595,600
<b>461415</b>	GOLF PULLCART RENTAL	2,131	2,500	2,500	2,200	2,200
<b>461416</b>	PRO SHOP-MARGIN ON SALES	53,831	45,650	45,650	55,000	55,000
<b>461417</b>	TEE TIME USER FEE	49	50	50	50	50
<b>461419</b>	RESTAURANT CONCESSIONS	24,000	36,100	36,100	36,100	36,100
<b>461420</b>	HANDICAP TRACKNG USER FE	6,420	6,000	6,000	6,400	6,400
<b>461421</b>	MISCELLANEOUS REVENUE	439	0	0	0	0
<b>461422</b>	WRITE DOWN ON GIFT CERTS/COUPO	323	0	0	0	0
<b>1410</b>	Fund Total	<b>1,558,405</b>	<b>1,688,500</b>	<b>1,688,500</b>	<b>1,697,000</b>	<b>1,697,000</b>

**Fund: 1410 GOLF COURSE REVOLVNG FND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: GOLF COURSE REVOLV FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
511370	GOLF COURSE SUPT	1	1	1	1	61,680	61,680	61,680	61,680	61,680
512105	GOLF PROFESSIONAL	1	1	1	1	104,038	63,260	63,885	63,885	63,885
512125	LANDSCAPE SPEC-GOLF CRSE	1	1	1	1	45,334	45,160	45,160	45,160	45,160
513045	ASSISTANT GOLF PRO	1	1	1	1	28,760	28,760	28,760	28,760	28,760
514090	STAFF TECHNICIAN	1	1	1	1	29,880	29,880	29,880	29,880	29,880
514107	ADMINISTRATIVE ASST II	1	1	1	1	29,320	29,320	29,320	29,320	29,320
516360	IRRIGATION SPECIALIST	1	1	1	1	43,848	43,680	43,680	43,680	43,680
516440	CREW SUPERVISOR B	2	2	2	2	105,252	103,645	103,647	103,647	103,647
516610	AUTOMOTIVE TECH II	2	2	2	2	111,354	93,953	74,756	74,756	74,756
517020	CREW LEADER	1	1	1	1	29,529	28,579	28,580	28,580	28,580
517075	GOLF COURSE TECH II	6	6	6	6	170,411	185,367	184,124	184,124	184,124
518000	PART TIME					91,983	110,600	110,600	110,600	110,600
518100	TEMPORARY					85,488	78,000	78,000	78,000	78,000
518350	OVERTIME					10,224	16,800	16,800	16,800	16,800
519015	ICMA/ELIGIBLE CITY MATCH					2,271	1,440	2,400	2,400	2,400
519026	SALARY ADJUSTMENT					0	0	0	9,000	9,000
519700	FUTURE RETMNT ADJUSTMNTS					11,171	0	0	0	0
	PERSONAL SERVICES	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>960,542</b>	<b>920,124</b>	<b>901,272</b>	<b>910,272</b>	<b>910,272</b>
	FRINGE BENEFITS					<b>278,626</b>	<b>289,182</b>	<b>307,278</b>	<b>307,139</b>	<b>307,139</b>
	CONTRACTUAL SERVICES					<b>76,498</b>	<b>65,983</b>	<b>65,983</b>	<b>65,983</b>	<b>65,983</b>
	INTERNAL SERVICES					<b>161</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
	MATERIALS & SUPPLIES					<b>327,674</b>	<b>315,852</b>	<b>316,368</b>	<b>316,247</b>	<b>316,247</b>
	LEASE & RENTALS					<b>105,014</b>	<b>96,559</b>	<b>96,559</b>	<b>96,559</b>	<b>96,559</b>
<b>3785</b>	<b>Division Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,748,515</b>	<b>1,688,500</b>	<b>1,688,260</b>	<b>1,697,000</b>	<b>1,697,000</b>
<b>37</b>	<b>Department Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,748,515</b>	<b>1,688,500</b>	<b>1,688,260</b>	<b>1,697,000</b>	<b>1,697,000</b>
<b>1410</b>	<b>Fund Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>1,748,515</b>	<b>1,688,500</b>	<b>1,688,260</b>	<b>1,697,000</b>	<b>1,697,000</b>



# City of Newport News, Virginia

Source: LEEWARD MARINA REV FUND

Fund: 1430

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>450000</b>	TRANS IN FUND BALANCE	0	0	0	0	0
<b>461431</b>	SLIP RENTAL	261,921	218,875	218,875	243,850	243,850
<b>461432</b>	MARGIN ON FUEL SALE	16,055	26,100	26,100	16,000	16,000
<b>461433</b>	MARGIN ON ICE SALES	-198	150	150	150	150
<b>461434</b>	MARGIN ON STORE SALES	0	350	350	0	0
<b>461435</b>	MISCELLANEOUS REVENUE	6,443	425	425	5,000	5,000
<b>1430</b>	Fund Total	<b>284,221</b>	<b>245,900</b>	<b>245,900</b>	<b>265,000</b>	<b>265,000</b>

**Fund: 1430**   **LEEWARD MARINA REV FUND**  
**Dept: 37**   **PARKS AND RECREATION**  
**Division:**   **LEEWARD MARINA REVOLV FD**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
514714	DOCK MASTER	1	1	1	1	32,129	35,050	35,050	35,050	35,050
514935	ASSISTANT DOCK MASTER	1	1	1	1	32,242	32,235	32,235	32,235	32,235
518000	PART TIME					26,271	22,500	22,500	22,500	22,500
518350	OVERTIME					1,157	2,100	2,100	2,100	2,100
519015	ICMA/ELIGIBLE CITY MATCH					120	240	120	120	120
519026	SALARY ADJUSTMENT					0	0	0	1,000	1,000
	PERSONAL SERVICES	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>91,919</b>	<b>92,125</b>	<b>92,005</b>	<b>93,005</b>	<b>93,005</b>
	FRINGE BENEFITS					<b>16,117</b>	<b>28,427</b>	<b>38,668</b>	<b>39,305</b>	<b>39,305</b>
	CONTRACTUAL SERVICES					<b>31,442</b>	<b>34,125</b>	<b>34,125</b>	<b>34,125</b>	<b>34,125</b>
	INTERNAL SERVICES					<b>842</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	MATERIALS & SUPPLIES					<b>46,524</b>	<b>40,499</b>	<b>40,657</b>	<b>40,483</b>	<b>40,483</b>
	LAND/STRUCTURE/IMPRV					<b>62,699</b>	<b>50,224</b>	<b>57,582</b>	<b>57,582</b>	<b>57,582</b>
<b>3788</b>	<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>249,544</b>	<b>245,900</b>	<b>263,537</b>	<b>265,000</b>	<b>265,000</b>
<b>37</b>	<b>Department Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>249,544</b>	<b>245,900</b>	<b>263,537</b>	<b>265,000</b>	<b>265,000</b>
<b>1430</b>	<b>Fund Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>249,544</b>	<b>245,900</b>	<b>263,537</b>	<b>265,000</b>	<b>265,000</b>

# City of Newport News, Virginia

Source:

TOURISM PROMO & DEV FUND

Fund: 1440

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>461442</b>	LODGING TAX -- 46.67%	1,460,829	1,368,841	1,368,841	1,213,420	1,213,420
<b>461443</b>	MARGIN-GIFT SHOP SALES	1,498	1,889	1,889	1,510	1,510
<b>461444</b>	MARGIN-COMBO TICKET SALE	12	20	20	20	20
<b>461447</b>	MARGIN -CONSIGN TKT SALES	64	50	50	50	50
<b>1440</b>	Fund Total	<b>1,462,403</b>	<b>1,370,800</b>	<b>1,370,800</b>	<b>1,215,000</b>	<b>1,215,000</b>

**Fund: 1440 TOURISM PROMO & DEV FUND**  
**Dept: 37 PARKS AND RECREATION**  
**Division: TOURISM PROMO & DEV FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510525	ADMIN-TOURISM	1	1	1	1	77,835	77,835	77,835	77,835	77,835
511317	COMM/PROMO COORD-TOURISM	1	1	1	1	45,310	45,310	45,310	45,310	45,310
511406	TOURISM MARKETING COORD	1	1	1	1	47,745	47,745	47,745	47,745	47,745
511485	GROUP SALES COOR-TOURISM	2	2	2	2	92,612	86,675	91,265	91,265	91,265
513551	MARKETING SPECIALIST	1	1	1	1	26,596	33,345	33,345	33,345	33,345
514090	STAFF TECHNICIAN	3	3	3	3	90,370	95,900	95,900	95,900	95,900
514382	MEDIA & GRAPHICS SPECIALIST	1	1	1	1	27,788	33,345	33,345	33,345	33,345
518000	PART TIME					62,979	40,000	40,000	40,000	40,000
519015	ICMA/ELIGIBLE CITY MATCH					1,280	1,440	1,440	1,440	1,440
519026	SALARY ADJUSTMENT					0	0	0	5,000	5,000
519700	FUTURE RETMNT ADJUSTMNTS					6,169	8,428	8,428	8,428	8,428
	PERSONAL SERVICES	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>478,684</b>	<b>471,523</b>	<b>476,113</b>	<b>481,113</b>	<b>481,113</b>
	FRINGE BENEFITS					<b>130,166</b>	<b>146,314</b>	<b>165,167</b>	<b>165,685</b>	<b>165,685</b>
	CONTRACTUAL SERVICES					<b>628,730</b>	<b>481,524</b>	<b>481,524</b>	<b>330,880</b>	<b>330,880</b>
	INTERNAL SERVICES					<b>15,222</b>	<b>16,897</b>	<b>17,042</b>	<b>16,281</b>	<b>16,281</b>
	MATERIALS & SUPPLIES					<b>134,615</b>	<b>171,974</b>	<b>173,457</b>	<b>139,473</b>	<b>139,473</b>
	EQUIPMENT					<b>1,648</b>	<b>3,700</b>	<b>3,700</b>	<b>2,700</b>	<b>2,700</b>
	LAND/STRUCTURE/IMPRV					<b>78,090</b>	<b>78,868</b>	<b>64,173</b>	<b>78,868</b>	<b>78,868</b>
<b>3790</b>	<b>Division Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>1,467,155</b>	<b>1,370,800</b>	<b>1,381,176</b>	<b>1,215,000</b>	<b>1,215,000</b>
<b>37</b>	<b>Department Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>1,467,155</b>	<b>1,370,800</b>	<b>1,381,176</b>	<b>1,215,000</b>	<b>1,215,000</b>
<b>1440</b>	<b>Fund Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>1,467,155</b>	<b>1,370,800</b>	<b>1,381,176</b>	<b>1,215,000</b>	<b>1,215,000</b>

## School Worker's Compensation Fund

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	%
	2010	2011	Actuals	Actuals	Budget	Budget	Chg
<b>REVENUES</b>							
Interest			\$ 99,728	\$ 43,960	\$ 35,000	\$ 25,000	-28.6%
Transfers from Operating			939,671	776,241	671,703	700,884	4.3%
Transfers from Grants			94,530	86,653	75,250	88,000	16.9%
<b>Total Revenues</b>			<b>\$ 1,133,929</b>	<b>\$ 906,853</b>	<b>\$ 781,953</b>	<b>\$ 813,884</b>	<b>4.1%</b>
<b>EXPENDITURES</b>							
<b>Personnel Costs</b>							
Clerical Support	1.0	1.0	\$ 40,267	\$ 41,776	\$ 41,676	\$ 34,700	-16.7%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 40,267</b>	<b>\$ 41,776</b>	<b>\$ 41,676</b>	<b>\$ 34,700</b>	<b>-16.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 90,590</b>	<b>\$ 91,322</b>	<b>\$ 163,079</b>	<b>\$ 150,758</b>	<b>-7.6%</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 427,602	\$ 836,263	\$ 475,618	\$ 535,618	12.6%
Internal Services			130	268	-	-	0.0%
Insurance			25,026	31,423	23,000	31,423	36.6%
Other Miscellaneous Expenses			34,764	58,933	78,580	61,385	-21.9%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 487,522</b>	<b>\$ 926,887</b>	<b>\$ 577,198</b>	<b>\$ 628,426</b>	<b>8.9%</b>
<b>Total Expenditures</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 618,379</b>	<b>\$ 1,059,985</b>	<b>\$ 781,953</b>	<b>\$ 813,884</b>	<b>4.1%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ 515,550</b>	<b>\$ (153,132)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 2,349,882</b>	<b>\$ 2,865,432</b>	<b>\$ 2,712,301</b>	<b>\$ 2,712,301</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 2,865,432</b>	<b>\$ 2,712,301</b>	<b>\$ 2,712,301</b>	<b>\$ 2,712,301</b>	

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.

### Goals

- Through aggressive use of case management, Newport News Public Schools will continue to work toward closing or returning back to work (regular or restricted duty) any remaining long-term indemnity cases possible.

## School Worker's Compensation Fund - Con't

- Develop accident/injury data and analysis for use in NNPS employee safety efforts and develop a safety committee for accident prevention and educating our employees on a safe working environment.
- Continue to manage claims costs within established budget guidelines through aggressive use of restricted duty assignments, medical bill review and medical case management on problematic/catastrophic claims

### **Accomplishments**

- Avoided \$128,124 in future costs through aggressive use of case management and vocational rehabilitation services
- Recovered over \$184,000 in excess claims expense through management of long-term case with re-insurance carrier
- Managed claims costs and continued to promote restricted duty assignments for injured employees resulting in successfully closing all indemnity claims

## School Textbook Fund

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Rev. Budget	FY 2011 Budget	% Chg
<b>REVENUES</b>					
Transfer from Operating Fund	\$ 3,013,715	\$ 3,424,991	\$ 3,038,896	\$ 1,500,000	-50.6%
<b>Total Revenues</b>	<b>\$ 3,013,715</b>	<b>\$ 3,424,991</b>	<b>\$ 3,038,896</b>	<b>\$ 1,500,000</b>	<b>-50.6%</b>
<b>EXPENDITURES</b>					
Textbooks - New Adoption	\$ 974,902	\$ 1,226,295	\$ 1,982,522	\$ 3,000,000	51.3%
Textbooks - Maintenance	-	445,271	1,385,105	-	-100.0%
<b>Total Expenditures</b>	<b>\$ 974,902</b>	<b>\$ 1,671,566</b>	<b>\$ 3,367,627</b>	<b>\$ 3,000,000</b>	<b>-10.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 2,038,813</b>	<b>\$ 1,753,425</b>	<b>\$ (328,731)</b>	<b>\$ (1,500,000)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 523,074</b>	<b>\$ 2,561,887</b>	<b>\$ 4,315,312</b>	<b>\$ 3,986,581</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 2,561,887</b>	<b>\$ 4,315,312</b>	<b>\$ 3,986,581</b>	<b>\$ 2,486,581</b>	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases. Social Studies textbooks are scheduled for adoption in FY 2011.

City of Newport News, Virginia

Source:		STREET MAINTENANCE FUND				Fund: 2510	
<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>	
427501	STREET HWY MAINTENANCE	13,662,210	13,662,209	13,573,702	13,573,702	13,573,702	
2510	Fund Total	13,662,210	13,662,209	13,573,702	13,573,702	13,573,702	



**Fund: 2510 STREET MAINTENANCE FUND**  
**Dept: 30 ENGINEERING**  
**Division: STREET MAINTENANCE FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	MATERIALS & SUPPLIES					13,662,210	13,662,209	13,662,209	13,573,702	13,573,702
<b>0000</b>	<b>Division Total</b>					13,662,210	13,662,209	13,662,209	13,573,702	13,573,702
<b>30</b>	<b>Department Total</b>					13,662,210	13,662,209	13,662,209	13,573,702	13,573,702
<b>2510</b>	<b>Fund Total</b>					13,662,210	13,662,209	13,662,209	13,573,702	13,573,702

# City of Newport News, Virginia

Source:

## ECONOMIC DEVELOPMENT FUND

Fund: 2520

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>464000</b>	SALE OF PROPERTY	76,425	65,500	20,000	20,000	20,000
<b>464001</b>	MISC PROPERTY RENTAL	77,851	96,355	98,102	98,102	98,102
<b>490100</b>	INTEREST EARNED	20,952	40,000	31,880	31,880	31,880
<b>490200</b>	MISCELLANEOUS REVENUE	33	345	18	18	18
<b>2520</b>	Fund Total	<b>175,261</b>	<b>202,200</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Fund: 2520 ECONOMIC DEVELOPMENT FUND**  
**Dept: 39 DEVELOPMENT**  
**Division: ECONOMIC DEVELOPMENT FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					96,032	69,300	49,300	49,300	49,300
	INTERNAL SERVICES					248	3,500	1,000	1,000	1,000
	MATERIALS & SUPPLIES					25,457	41,030	27,231	27,231	27,231
	LEASE & RENTALS					17,867	88,370	72,469	72,469	72,469
<b>0000</b>	<b>Division Total</b>					<b>139,603</b>	<b>202,200</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>39</b>	<b>Department Total</b>					<b>139,603</b>	<b>202,200</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>2520</b>	<b>Fund Total</b>					<b>139,603</b>	<b>202,200</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## City of Newport News, Virginia

Source:

LAW LIBRARY FUND

Fund: 2530

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>426301</b>	LAW LIBRARY COURT FEES	134,261	120,000	125,000	125,000	125,000
<b>426302</b>	LAW LIBRARY COPIER FEES	564	412	450	450	450
<b>490000</b>	USE OF FUND BALANCE	0	22,388	22,388	18,750	18,750
<b>2530</b>	Fund Total	<b>134,825</b>	<b>142,800</b>	<b>147,838</b>	<b>144,200</b>	<b>144,200</b>

**Fund: 2530 LAW LIBRARY FUND**  
**Dept: 38 LIBRARIES**  
**Division: LAW LIBRARY FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
512278	INFO SERVICES SPEC II	1	1	1	1	38,490	38,490	38,490	38,490	38,490
518100	TEMPORARY					0	2,000	2,000	2,000	2,000
519026	SALARY ADJUSTMENT					0	0	0	500	500
	PERSONAL SERVICES	1	1	1	1	38,490	40,490	40,490	40,990	40,990
	FRINGE BENEFITS					16,568	19,381	19,889	20,057	20,057
	CONTRACTUAL SERVICES					479	1,705	1,705	1,705	1,705
	MATERIALS & SUPPLIES					80,361	81,224	81,224	81,448	81,448
	EQUIPMENT					600	0	0	0	0
<b>0000</b>	<b>Division Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>136,497</b>	<b>142,800</b>	<b>143,308</b>	<b>144,200</b>	<b>144,200</b>
<b>38</b>	<b>Department Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>136,497</b>	<b>142,800</b>	<b>143,308</b>	<b>144,200</b>	<b>144,200</b>
<b>2530</b>	<b>Fund Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>136,497</b>	<b>142,800</b>	<b>143,308</b>	<b>144,200</b>	<b>144,200</b>

# City of Newport News, Virginia

Source:

## STORMWATER MANAGEMENT FUND

Fund: 2540

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>425600</b>	STORMWATER MANAGEMNT FEE	8,275,014	8,679,214	9,115,056	8,799,203	8,799,203
<b>425601</b>	DELINQUENCIES-SWC	246,824	285,000	285,000	285,000	285,000
<b>425602</b>	DELINQ INTEREST EARNED	14,990	15,000	15,000	15,000	15,000
<b>425603</b>	GEN FUND STORMWATER FEE	282,751	251,726	0	315,853	315,853
<b>425605</b>	SHARED COST-GOVM'T DITCH	0	29,900	29,900	29,900	29,900
<b>425626</b>	RECOVERY OF WRITE-OFFS	43,700	30,000	40,000	40,000	40,000
<b>490000</b>	USE OF FUND BALANCE	0	550,000	1,362,374	1,422,044	1,422,044
<b>490100</b>	INTEREST EARNED	15,228	50,159	10,000	10,000	10,000
<b>490200</b>	MISCELLANEOUS REVENUE	0	1	0	0	0
<b>2540</b>	Fund Total	<b>8,878,507</b>	<b>9,891,000</b>	<b>10,857,330</b>	<b>10,917,000</b>	<b>10,917,000</b>

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
510850	SENIOR ENGINEER	1	1	1	1	80,780	80,780	80,780	80,780	80,780
510861	ENGINEER III	5	5	5	5	318,593	309,845	306,390	306,390	306,390
511367	ENVIRNMNTAL SCIENTIST II	2	2	2	2	80,867	82,660	81,145	81,145	81,145
513075	SURVEY COORDINATOR			1	1	0	0	0	40,685	40,685
513470	SENIOR CONST INSPECTOR	2	2	2	2	85,200	85,340	85,340	85,340	85,340
513570	SR ENGINEER TECH	1	1	1	1	42,745	42,745	42,745	42,745	42,745
513580	SURVEYING ASST II	1	1	1	1	35,602	35,735	34,030	34,030	34,030
513921	ACCOUNTING TECHNICIAN	1	1	1	1	36,084	35,935	35,935	35,935	35,935
513941	GIS/CARTOGRAPHIC SPEC	1	1	1	1	43,600	43,600	43,600	43,600	43,600
514107	ADMINISTRATIVE ASST II	1	1	1	1	27,979	29,195	29,195	29,195	29,195
516376	ENGINEERING TECH III	1	1	1	1	0	35,535	35,425	35,425	0
518000	PART TIME					0	25,000	25,000	25,000	25,000
518100	TEMPORARY					0	5,000	5,000	5,000	5,000
518350	OVERTIME					1,251	1,000	1,000	1,000	1,000
519015	ICMA/ELIGIBLE CITY MATCH					520	960	480	480	480
	PERSONAL SERVICES	16	16	17	17	753,219	813,330	806,065	846,750	811,325
	FRINGE BENEFITS					283,509	326,242	334,996	356,722	356,722
	CONTRACTUAL SERVICES					77,330	123,167	123,167	123,167	123,167
	INTERNAL SERVICES					2,003	2,500	2,500	2,500	2,500
	MATERIALS & SUPPLIES					22,868	24,564	23,753	23,753	23,753
	EQUIPMENT					15,726	18,870	18,870	18,870	18,870
3060	Division Total	16	16	17	17	1,154,656	1,308,673	1,309,351	1,371,762	1,336,337

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
	EQUIPMENT					212,037	0	0	0	0
3085	Division Total					212,037	0	0	0	0
30	Department Total	16	16	17	17	1,366,694	1,308,673	1,309,351	1,371,762	1,336,337



Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
511055	ADMIN-STORMWATER MNGT	1	1	1	1	76,195	76,195	76,195	76,195	76,195
511140	INFO TECH ANALYST B					16,757	0	0	0	0
511297	ASST ADMIN-STORMWATER	1	1	1	1	64,130	64,130	64,130	64,130	64,130
511303	GIS MANAGER					59,615	0	0	0	0
511416	INFO TECH ANALYST C					35,190	0	0	0	0
511670	OPERATIONS SUPERINTNDENT	1	1	1	1	53,850	53,850	47,985	47,985	47,985
512005	OPERATIONS SUPERVISOR	1	1	1	1	48,060	48,060	48,060	48,060	48,060
513941	GIS/CARTOGRAPHIC SPEC					31,492	0	0	0	0
514107	ADMINISTRATIVE ASST II	2	2	2	2	63,340	63,340	50,000	50,000	50,000
516362	EQUIPMENT OPERATOR SPEC	2	2	2	2	75,183	79,871	79,873	79,873	79,873
516380	CREW SUPERVISOR C	4	4	4	4	181,663	178,234	178,236	178,236	178,236
516620	MASTER EQUIPMENT OPER	5	5	5	5	156,522	167,110	167,109	167,109	167,109
516730	CREW SUPERVISOR A	7	7	7	7	226,301	231,734	215,970	215,970	215,970
516840	SR EQUIPMENT OPERATOR	10	10	10	10	290,423	284,526	289,602	289,602	289,602
517060	SENIOR PIPELAYER	3	3	3	3	78,361	83,919	83,867	83,867	83,867
517070	INFLOW/INFILTRATION TECH	2	2	2	2	54,571	61,572	61,569	61,569	61,569
517275	SR CONST/MAINT WORKER	17	17	17	17	316,163	434,959	432,413	432,413	432,413
518100	TEMPORARY					8,775	0	0	0	0
518101	SUPPLEMENTAL PAY					805	791	1,040	1,040	1,040
518330	STAND BY PAY					7,013	6,500	6,500	6,500	6,500
518350	OVERTIME					110,147	125,000	118,000	118,000	118,000
518700	ACCRUED PAYROLL					(24,050)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					9,726	10,560	8,280	8,280	8,280
519026	SALARY ADJUSTMENT					0	0	40,000	40,000	40,000
519999	EMERGENCY PAY COMPENSTN					8,935	0	0	0	0
	PERSONAL SERVICES	56	56	56	56	1,949,166	1,970,351	1,968,829	1,968,829	1,968,829
	FRINGE BENEFITS					748,888	908,408	1,018,240	1,015,740	1,051,165
	CONTRACTUAL SERVICES					693,060	1,148,837	1,119,457	1,119,457	1,119,457
	INTERNAL SERVICES					693,512	667,254	726,745	726,745	726,745
	MATERIALS & SUPPLIES					547,713	653,069	979,245	979,245	979,245
	EQUIPMENT					236,013	0	0	0	0
	LEASE & RENTALS					934	0	0	0	0
3171	Division Total	56	56	56	56	4,869,285	5,347,919	5,812,516	5,810,016	5,845,441

Fund: 2540 STORMWATER MANAGEMENT FUND

City of Newport News, Virginia

Dept: 31 PUBLIC WORKS

Division: STORMWATER LAKE MAINT.

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
	MATERIALS & SUPPLIES					1,392	0	0	0	0
3172	Division Total					1,392	0	0	0	0

**Fund: 2540 STORMWATER MANAGEMENT FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: STORMWATER VECTOR CONTROL**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511681	VECTOR CONTROL SUPERINTD	1	1	1	1	49,870	49,870	49,870	49,870	49,870
516733	VECTOR CONTROL TECHNICN	6	6	6	6	171,333	178,731	175,512	175,512	175,512
518350	OVERTIME					5,461	5,500	5,500	5,500	5,500
519015	ICMA/ELIGIBLE CITY MATCH					1,805	1,920	1,200	1,200	1,200
519999	EMERGENCY PAY COMPENSTN					548	0	0	0	0
	PERSONAL SERVICES	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>229,016</b>	<b>236,021</b>	<b>232,082</b>	<b>232,082</b>	<b>232,082</b>
	FRINGE BENEFITS					<b>73,025</b>	<b>80,288</b>	<b>85,413</b>	<b>85,172</b>	<b>85,172</b>
	CONTRACTUAL SERVICES					<b>43,332</b>	<b>50,548</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>
	INTERNAL SERVICES					<b>3,168</b>	<b>2,993</b>	<b>3,290</b>	<b>3,290</b>	<b>3,290</b>
	MATERIALS & SUPPLIES					<b>37,749</b>	<b>45,221</b>	<b>44,881</b>	<b>44,881</b>	<b>44,881</b>
<b>3173</b>	<b>Division Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>386,290</b>	<b>415,071</b>	<b>416,466</b>	<b>416,225</b>	<b>416,225</b>

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
519700	FUTURE RETMNT ADJUSTMNTS					14,173	0	0	0	0
	PERSONAL SERVICES					14,173	0	0	0	0
	FRINGE BENEFITS					17,683	38,084	38,084	38,084	38,084
	MATERIALS & SUPPLIES					1,392	0	0	0	0
	EQUIPMENT					190,349	432,660	682,660	682,660	682,660
	LAND/STRUCTURE/IMPRV					1,690,078	2,348,593	2,598,253	2,598,253	2,598,253
<b>3174</b>	<b>Division Total</b>					<b>1,913,676</b>	<b>2,819,337</b>	<b>3,318,997</b>	<b>3,318,997</b>	<b>3,318,997</b>
<b>31</b>	<b>Department Total</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>7,170,643</b>	<b>8,582,327</b>	<b>9,547,979</b>	<b>9,545,238</b>	<b>9,580,663</b>
<b>2540</b>	<b>Fund Total</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>8,537,337</b>	<b>9,891,000</b>	<b>10,857,330</b>	<b>10,917,000</b>	<b>10,917,000</b>

# City of Newport News, Virginia

Source:

## SOLID WASTE FUND

Fund: 2550

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>426101</b>	SOLID WASTE USER FEE	10,612,023	12,557,157	11,263,974	11,263,974	11,263,974
<b>426102</b>	NNRHA SOLID WASTE SERVCS	199,852	171,000	200,000	200,000	200,000
<b>426103</b>	CART REPLACEMNT SVC FEE	1,337	500	500	500	500
<b>426104</b>	SALE OF RECYCLED MATLS	12,909	5,000	15,000	15,000	15,000
<b>426105</b>	DELINQNT COLLECTION FEE	14,151	20,000	20,000	20,000	20,000
<b>426106</b>	RECYCLING/LITTER GRANT	25,533	25,000	19,000	19,000	19,000
<b>426110</b>	COMPOST LOADING FEE	201,815	200,000	200,000	200,000	200,000
<b>426121</b>	PR YR-NNRHA SOL WAST SVC	39,935	1	0	0	0
<b>426122</b>	SCHOOLS SOLID WASTE SVCS	183,481	185,000	185,000	185,000	185,000
<b>426123</b>	NNRHA SVC PAID BY GEN FD	0	50,000	0	0	0
<b>426125</b>	SW-PUBLIC UTILITY	595	1	1,958	1,958	1,958
<b>490000</b>	USE OF FUND BALANCE	0	1	786,829	784,568	784,568
<b>490001</b>	GENERAL FUND SUPPORT	60,020	63,000	63,000	63,000	63,000
<b>490100</b>	INTEREST EARNED	19,407	61,540	10,000	10,000	10,000
<b>490200</b>	MISCELLANEOUS REVENUE	2	1,000	1,000	1,000	1,000
<b>2550</b>	Fund Total	<b>11,371,059</b>	<b>13,339,200</b>	<b>12,766,261</b>	<b>12,764,000</b>	<b>12,764,000</b>

**Fund: 2550 SOLID WASTE FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: AUTOMATED COLLECTIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511670	OPERATIONS SUPERINTNDENT	1	1	1	1	46,805	52,420	52,420	52,420	52,420
516380	CREW SUPERVISOR C	1	1	1	1	50,838	52,375	52,375	52,375	52,375
516621	MASTER EQUIP OPER-SWASTE	3	3	3	3	0	110,803	97,033	97,033	97,033
516841	SR EQUIP OPER-SOLID WSTE	12	12	12	12	338,803	352,946	353,021	353,021	353,021
517350	CONST/MAINT WORKER II	4	4	4	4	94,191	102,421	97,595	97,595	97,595
518350	OVERTIME					22,580	50,000	45,000	45,000	45,000
519015	ICMA/ELIGIBLE CITY MATCH					1,346	1,680	2,280	2,280	2,280
	PERSONAL SERVICES	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>554,562</b>	<b>722,645</b>	<b>699,724</b>	<b>699,724</b>	<b>699,724</b>
	FRINGE BENEFITS					<b>306,770</b>	<b>486,010</b>	<b>514,103</b>	<b>513,238</b>	<b>513,238</b>
	CONTRACTUAL SERVICES					<b>380,416</b>	<b>370,145</b>	<b>370,145</b>	<b>370,145</b>	<b>370,145</b>
	INTERNAL SERVICES					<b>948,947</b>	<b>908,750</b>	<b>689,710</b>	<b>689,710</b>	<b>689,710</b>
	MATERIALS & SUPPLIES					<b>(456)</b>	<b>6,295</b>	<b>6,618</b>	<b>6,618</b>	<b>6,618</b>
	EQUIPMENT					<b>48,116</b>	<b>31,500</b>	<b>48,600</b>	<b>48,600</b>	<b>48,600</b>
<b>3150</b>	<b>Division Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>2,238,355</b>	<b>2,525,345</b>	<b>2,328,900</b>	<b>2,328,035</b>	<b>2,328,035</b>

Fund: 2550 SOLID WASTE FUND

City of Newport News, Virginia

Dept: 31 PUBLIC WORKS

Division: RECYCLING

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
511952	RECYCLING COORDINATOR	1	1	1	1	45,750	45,500	45,500	45,500	45,500
514070	ASST RECYCLING COORD	2	2	2	2	92,417	92,315	92,315	92,315	92,315
517340	RECYCLING &	1	1	1	1	30,888	30,305	30,306	30,306	30,306
518350	OVERTIME					574	1,000	1,000	1,000	1,000
519015	ICMA/ELIGIBLE CITY MATCH					489	480	480	480	480
	PERSONAL SERVICES	4	4	4	4	170,118	169,600	169,601	169,601	169,601
	FRINGE BENEFITS					64,245	74,692	80,269	80,173	80,173
	CONTRACTUAL SERVICES					1,740,062	1,905,118	1,636,897	1,636,897	1,636,897
	INTERNAL SERVICES					4,220	800	800	800	800
	MATERIALS & SUPPLIES					13,954	16,406	15,824	15,824	15,824
	EQUIPMENT					16,388	1,100	48,600	48,600	48,600
	LAND/STRUCTURE/IMPRV					144,829	144,829	137,217	137,217	137,217
3151	Division Total	4	4	4	4	2,153,815	2,312,545	2,089,208	2,089,112	2,089,112

**Fund: 2550 SOLID WASTE FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: BULK WASTE COLLECTIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
516380	CREW SUPERVISOR C	1	1	1	1	38,351	39,510	39,500	39,500	39,500
516621	MASTER EQUIP OPER-SWASTE	20	20	20	20	653,920	654,528	653,605	653,605	653,605
518100	TEMPORARY					24,824	0	0	0	0
518350	OVERTIME					57,224	115,000	100,000	100,000	100,000
519015	ICMA/ELIGIBLE CITY MATCH					5,654	6,240	4,320	4,320	4,320
	PERSONAL SERVICES	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>779,973</b>	<b>815,278</b>	<b>797,425</b>	<b>797,425</b>	<b>797,425</b>
	FRINGE BENEFITS					<b>435,756</b>	<b>392,777</b>	<b>353,835</b>	<b>352,967</b>	<b>352,967</b>
	CONTRACTUAL SERVICES					<b>145,415</b>	<b>179,180</b>	<b>79,180</b>	<b>79,180</b>	<b>79,180</b>
	INTERNAL SERVICES					<b>841,150</b>	<b>696,281</b>	<b>730,693</b>	<b>730,693</b>	<b>730,693</b>
	MATERIALS & SUPPLIES					<b>102,494</b>	<b>119,771</b>	<b>109,006</b>	<b>109,006</b>	<b>109,006</b>
<b>3152</b>	<b>Division Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>2,304,789</b>	<b>2,203,287</b>	<b>2,070,139</b>	<b>2,069,271</b>	<b>2,069,271</b>



**Fund: 2550 SOLID WASTE FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: LANDFILL OPERATIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511670	OPERATIONS SUPERINTNDENT	1	1	1	1	61,011	58,975	58,975	58,975	58,975
514107	ADMINISTRATIVE ASST II	1	1	1	1	24,774	24,810	24,810	24,810	24,810
516442	LANDFILL TECHNICIAN	1	1	1	1	48,802	47,881	47,882	47,882	47,882
516620	MASTER EQUIPMENT OPER	1	1	1	1	33,775	33,987	33,988	33,988	33,988
518350	OVERTIME					7,759	8,000	8,000	8,000	8,000
519015	ICMA/ELIGIBLE CITY MATCH					489	480	480	480	480
	PERSONAL SERVICES	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>176,611</b>	<b>174,133</b>	<b>174,135</b>	<b>174,135</b>	<b>174,135</b>
	FRINGE BENEFITS					<b>68,125</b>	<b>71,970</b>	<b>72,934</b>	<b>72,839</b>	<b>72,839</b>
	CONTRACTUAL SERVICES					<b>2,178,233</b>	<b>2,600,350</b>	<b>2,351,695</b>	<b>2,351,695</b>	<b>2,351,695</b>
	INTERNAL SERVICES					<b>11,557</b>	<b>12,673</b>	<b>13,853</b>	<b>13,853</b>	<b>13,853</b>
	MATERIALS & SUPPLIES					<b>28,240</b>	<b>40,430</b>	<b>40,007</b>	<b>40,007</b>	<b>40,007</b>
	EQUIPMENT					<b>124,378</b>	<b>101,494</b>	<b>123,965</b>	<b>123,965</b>	<b>123,965</b>
	LAND/STRUCTURE/IMPRV					<b>476,464</b>	<b>977,022</b>	<b>1,286,810</b>	<b>1,286,810</b>	<b>1,286,810</b>
<b>3153</b>	<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3,063,609</b>	<b>3,978,072</b>	<b>4,063,399</b>	<b>4,063,304</b>	<b>4,063,304</b>

**Fund: 2550 SOLID WASTE FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: COMPOSTING OPERATIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
516380	CREW SUPERVISOR C	1	1	1	1	45,580	44,720	44,720	44,720	44,720
516620	MASTER EQUIPMENT OPER	3	3	3	3	103,368	102,481	102,380	102,380	102,380
517275	SR CONST/MAINT WORKER	1	1	1	1	26,860	26,353	26,354	26,354	26,354
518350	OVERTIME					15,360	16,000	16,000	16,000	16,000
519015	ICMA/ELIGIBLE CITY MATCH					46	0	0	0	0
	PERSONAL SERVICES	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>191,214</b>	<b>189,554</b>	<b>189,454</b>	<b>189,454</b>	<b>189,454</b>
	FRINGE BENEFITS					<b>82,932</b>	<b>89,802</b>	<b>93,438</b>	<b>93,438</b>	<b>93,438</b>
	CONTRACTUAL SERVICES					<b>69,001</b>	<b>49,385</b>	<b>49,385</b>	<b>49,385</b>	<b>49,385</b>
	INTERNAL SERVICES					<b>165,962</b>	<b>180,535</b>	<b>185,313</b>	<b>185,313</b>	<b>185,313</b>
	MATERIALS & SUPPLIES					<b>65,809</b>	<b>124,762</b>	<b>94,510</b>	<b>94,510</b>	<b>94,510</b>
<b>3154</b>	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>574,919</b>	<b>634,038</b>	<b>612,100</b>	<b>612,100</b>	<b>612,100</b>

**Fund: 2550 SOLID WASTE FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: SOLID WASTE ADMINISTRATION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
511050	ADMIN-SOLID WASTE	1	1	1	1	85,380	85,380	85,380	85,380	85,380
511051	PW FIELD REPRESENTATIVE	5	5	5	5	156,768	181,150	174,570	174,570	174,570
511277	ASST ADMIN-SOLID WASTE	1	1	1	1	57,540	57,540	57,540	57,540	57,540
511855	INFO TECH ANALYST A					63,510	0	0	0	0
513952	GIS-CARTOGRAPHIC TECH					20,913	0	0	0	0
514090	STAFF TECHNICIAN	1	1	1	1	29,940	29,940	29,940	29,940	29,940
514107	ADMINISTRATIVE ASST II	2	2	2	2	58,325	58,340	58,340	58,340	58,340
515135	ADMINISTRATIVE ASST I	1	1	1	1	26,175	26,175	26,175	26,175	26,175
518350	OVERTIME					0	1,000	1,000	1,000	1,000
518700	ACCRUED PAYROLL					(23,199)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					1,705	2,880	1,800	1,800	1,800
519026	SALARY ADJUSTMENT					0	0	33,000	33,000	33,000
519700	FUTURE RETMNT ADJUSTMNTS					19,969	0	0	0	0
519999	EMERGENCY PAY COMPENSTN					192	0	0	0	0
	PERSONAL SERVICES	11	11	11	11	497,219	442,405	467,745	467,745	467,745
	FRINGE BENEFITS					197,211	246,790	254,190	253,853	253,853
	CONTRACTUAL SERVICES					106,148	110,303	110,300	110,300	110,300
	INTERNAL SERVICES					13,897	19,044	21,569	21,569	21,569
	MATERIALS & SUPPLIES					114,411	617,370	448,711	448,711	448,711
	EQUIPMENT					53,325	250,001	300,000	300,000	300,000
<b>3155</b>	<b>Division Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>982,211</b>	<b>1,685,913</b>	<b>1,602,515</b>	<b>1,602,178</b>	<b>1,602,178</b>
<b>31</b>	<b>Department Total</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>11,317,697</b>	<b>13,339,200</b>	<b>12,766,261</b>	<b>12,764,000</b>	<b>12,764,000</b>
<b>2550</b>	<b>Fund Total</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>11,317,697</b>	<b>13,339,200</b>	<b>12,766,261</b>	<b>12,764,000</b>	<b>12,764,000</b>

# City of Newport News, Virginia

Source:

WASTEWATER FUND

Fund: 2560

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>426200</b>	SEWER USER FEES	10,926,158	11,139,420	11,139,420	11,139,420	11,139,420
<b>426201</b>	NN SEWER BAD DEBT PAYMNT	0	1	0	0	0
<b>426205</b>	LATERAL INSTALLATIONS	6,738	12,000	0	0	0
<b>426209</b>	SURCHARGE-HRRCO	3,009,333	6,150,600	6,150,600	6,150,600	6,150,600
<b>426210</b>	USE OF RESERVES-CONSTENT ORDER	0	593,499	0	0	0
<b>490000</b>	USE OF FUND BALANCE	0	118,274	250,000	176,980	176,980
<b>490100</b>	INTEREST EARNED	46,101	38,706	30,000	30,000	30,000
<b>2560</b>	Fund Total	<b>13,988,331</b>	<b>18,052,500</b>	<b>17,570,020</b>	<b>17,497,000</b>	<b>17,497,000</b>

**Fund: 2560 WASTEWATER FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: WASTEWATER ADMINISTRATION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
511053	ADMIN-WASTEWATER	1	1	1	1	76,130	76,130	76,130	76,130	76,130
511235	ASST ADMIN-WASTEWATER	1	1	1	1	78,120	74,965	59,235	59,235	59,235
511670	OPERATIONS SUPERINTNDENT	1	1	1	1	57,915	57,915	57,915	57,915	57,915
513925	UTILITIES LOCATOR	1	1	1	1	32,060	32,060	32,060	32,060	32,060
513950	ENGINEERING TECH II	1	1	1	1	43,825	43,825	43,825	43,825	43,825
514107	ADMINISTRATIVE ASST II	1	1	1	1	29,605	29,605	29,605	29,605	29,605
518350	OVERTIME					319	1,000	500	500	500
518700	ACCRUED PAYROLL					(35,857)	0	0	0	0
519015	ICMA/ELIGIBLE CITY MATCH					720	960	960	960	960
519026	SALARY ADJUSTMENT					0	0	44,000	44,000	44,000
519700	FUTURE RETMNT ADJUSTMNTS					22,389	0	0	0	0
519999	EMERGENCY PAY COMPENSTN					435	0	0	0	0
	PERSONAL SERVICES	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>305,661</b>	<b>316,460</b>	<b>344,230</b>	<b>344,230</b>	<b>344,230</b>
	FRINGE BENEFITS					<b>101,483</b>	<b>115,811</b>	<b>339,339</b>	<b>338,466</b>	<b>338,466</b>
	CONTRACTUAL SERVICES					<b>69,028</b>	<b>96,240</b>	<b>92,340</b>	<b>92,340</b>	<b>92,340</b>
	INTERNAL SERVICES					<b>22,770</b>	<b>17,600</b>	<b>19,898</b>	<b>19,898</b>	<b>19,898</b>
	MATERIALS & SUPPLIES					<b>169,629</b>	<b>146,217</b>	<b>152,615</b>	<b>152,615</b>	<b>152,615</b>
	EQUIPMENT					<b>(0)</b>	<b>16,910</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>3160</b>	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>668,571</b>	<b>709,238</b>	<b>951,922</b>	<b>951,049</b>	<b>951,049</b>

**Fund: 2560 WASTEWATER FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: WASTEWATER COLLECTIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
512005	OPERATIONS SUPERVISOR	1	1	1	1	65,810	65,810	65,810	65,810	65,810
516380	CREW SUPERVISOR C	3	3	3	3	142,485	129,333	123,096	123,096	123,096
516440	CREW SUPERVISOR B	2	2	2	2	84,715	83,116	69,577	69,577	69,577
516620	MASTER EQUIPMENT OPER	3	3	3	3	111,341	108,991	108,993	108,993	108,993
516730	CREW SUPERVISOR A	1	1	1	1	0	28,413	28,413	28,413	28,413
517060	SENIOR PIPELAYER	3	3	3	3	100,710	98,819	94,246	94,246	94,246
517275	SR CONST/MAINT WORKER	10	10	10	10	233,753	274,190	262,540	262,540	262,540
518101	SUPPLEMENTAL PAY					1,487	791	1,040	1,040	1,040
518330	STAND BY PAY					32,118	28,000	15,000	15,000	15,000
518350	OVERTIME					59,755	100,000	75,000	75,000	75,000
519015	ICMA/ELIGIBLE CITY MATCH					3,100	3,840	3,120	3,120	3,120
519390	HOLIDAY PAY					1,366	4,635	3,000	3,000	3,000
519999	EMERGENCY PAY COMPENSTN					1,753	0	0	0	0
	PERSONAL SERVICES	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>838,392</b>	<b>925,938</b>	<b>849,835</b>	<b>849,835</b>	<b>849,835</b>
	FRINGE BENEFITS					<b>334,458</b>	<b>425,103</b>	<b>400,278</b>	<b>399,438</b>	<b>399,438</b>
	CONTRACTUAL SERVICES					<b>141,867</b>	<b>230,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
	INTERNAL SERVICES					<b>360,579</b>	<b>287,508</b>	<b>270,961</b>	<b>270,961</b>	<b>270,961</b>
	MATERIALS & SUPPLIES					<b>306,341</b>	<b>243,938</b>	<b>244,227</b>	<b>244,227</b>	<b>244,227</b>
	EQUIPMENT					<b>9,005</b>	<b>11,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	LEASE & RENTALS					<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>3161</b>	<b>Division Total</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>1,990,642</b>	<b>2,129,487</b>	<b>1,985,301</b>	<b>1,984,461</b>	<b>1,984,461</b>

**Fund: 2560 WASTEWATER FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: WASTEWATER PUMP STATIONS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>						
511549	INSTRUMNTN & CON SPECLST	3	3	3	3	146,938	145,870	145,871	145,871	145,871
511670	OPERATIONS SUPERINTNDENT	1	1	1	1	57,100	55,420	55,420	55,420	55,420
516170	GENERATOR SPECIALIST	4	4	4	4	215,032	193,294	177,218	177,218	177,218
516370	MAINTENANCE SPECIALIST	10	10	10	10	521,700	486,697	455,316	455,316	455,316
516640	ELECTRICIAN II	3	3	3	3	114,279	112,048	112,050	112,050	112,050
516660	MAINTENANCE MECHANIC II	10	10	10	10	364,282	369,072	365,855	365,855	365,855
517680	SENIOR GROUNDSKEEPER	1	1	1	1	23,461	23,254	23,255	23,255	23,255
518101	SUPPLEMENTAL PAY					16,088	10,900	12,147	12,147	12,147
518330	STAND BY PAY					27,465	25,500	25,500	25,500	25,500
518350	OVERTIME					31,909	46,000	46,000	46,000	46,000
519015	ICMA/ELIGIBLE CITY MATCH					549	240	480	480	480
519390	HOLIDAY PAY					1,984	3,200	2,500	2,500	2,500
519999	EMERGENCY PAY COMPENSTN					5,172	0	0	0	0
	PERSONAL SERVICES	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>1,525,960</b>	<b>1,471,495</b>	<b>1,421,612</b>	<b>1,421,612</b>	<b>1,421,612</b>
	FRINGE BENEFITS					<b>559,371</b>	<b>596,228</b>	<b>607,359</b>	<b>604,821</b>	<b>604,821</b>
	CONTRACTUAL SERVICES					<b>44,242</b>	<b>57,798</b>	<b>49,930</b>	<b>49,930</b>	<b>49,930</b>
	INTERNAL SERVICES					<b>151,466</b>	<b>153,701</b>	<b>185,474</b>	<b>185,474</b>	<b>185,474</b>
	MATERIALS & SUPPLIES					<b>393,636</b>	<b>397,969</b>	<b>395,332</b>	<b>395,332</b>	<b>395,332</b>
	EQUIPMENT					<b>266,489</b>	<b>347,656</b>	<b>285,450</b>	<b>285,450</b>	<b>285,450</b>
<b>3162</b>	<b>Division Total</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>2,941,164</b>	<b>3,024,847</b>	<b>2,945,157</b>	<b>2,942,619</b>	<b>2,942,619</b>

**Fund: 2560 WASTEWATER FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: ANALYSIS/INSP/MAINT/SVC**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>						
516625	SR INFLOW/INFILT TECH	1	1	1	1	38,202	37,481	37,482	37,482	37,482
516840	SR EQUIPMENT OPERATOR	6	6	6	6	181,855	188,060	182,646	182,646	182,646
517070	INFLOW/INFILTRATION TECH	3	3	3	3	109,382	103,042	99,093	99,093	99,093
518101	SUPPLEMENTAL PAY					1,305	791	1,040	1,040	1,040
518330	STAND BY PAY					7,086	7,000	7,000	7,000	7,000
518350	OVERTIME					8,723	9,000	18,000	18,000	18,000
519015	ICMA/ELIGIBLE CITY MATCH					2,047	2,400	2,400	2,400	2,400
519390	HOLIDAY PAY					813	1,000	1,000	1,000	1,000
519999	EMERGENCY PAY COMPENSTN					1,088	0	0	0	0
	PERSONAL SERVICES	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>350,500</b>	<b>348,774</b>	<b>348,661</b>	<b>348,661</b>	<b>348,661</b>
	FRINGE BENEFITS					<b>126,790</b>	<b>125,946</b>	<b>142,255</b>	<b>141,564</b>	<b>141,564</b>
	CONTRACTUAL SERVICES					<b>106,540</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
	INTERNAL SERVICES					<b>209,400</b>	<b>222,358</b>	<b>189,854</b>	<b>189,854</b>	<b>189,854</b>
	MATERIALS & SUPPLIES					<b>52,920</b>	<b>68,859</b>	<b>61,607</b>	<b>61,607</b>	<b>61,607</b>
	EQUIPMENT					<b>96,565</b>	<b>29,300</b>	<b>21,240</b>	<b>21,240</b>	<b>21,240</b>
<b>3163</b>	<b>Division Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>942,714</b>	<b>857,237</b>	<b>825,617</b>	<b>824,926</b>	<b>824,926</b>



<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
	FRINGE BENEFITS					171,949	89,924	0	0	0
	CONTRACTUAL SERVICES					135,792	130,000	130,000	130,000	130,000
	EQUIPMENT					150,000	150,000	200,000	200,000	200,000
	LAND/STRUCTURE/IMPRV					3,264,489	4,006,177	4,411,999	4,411,999	4,411,999
3164	Division Total					3,722,230	4,376,101	4,741,999	4,741,999	4,741,999

**Fund: 2560 WASTEWATER FUND**  
**Dept: 31 PUBLIC WORKS**  
**Division: WASTERWATER DESIGN/INSPECTION**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510861	ENGINEER III	1	1	1	1	68,173	68,170	68,170	68,170	68,170
513470	SENIOR CONST INSPECTOR	1	1	1	1	46,624	46,590	46,590	46,590	46,590
516376	ENGINEERING TECH III	1	1	1	1	28,586	37,200	35,535	35,535	35,535
518350	OVERTIME					302	500	500	500	500
	PERSONAL SERVICES	<b>3</b>	<b>3</b>	3	3	<b>143,685</b>	<b>152,460</b>	<b>150,795</b>	<b>150,795</b>	<b>150,795</b>
	FRINGE BENEFITS					<b>47,827</b>	<b>49,811</b>	<b>62,589</b>	<b>62,589</b>	<b>62,589</b>
	CONTRACTUAL SERVICES					<b>945</b>	<b>1,105</b>	<b>1,105</b>	<b>1,105</b>	<b>1,105</b>
	INTERNAL SERVICES					<b>4,040</b>	<b>2,715</b>	<b>3,131</b>	<b>3,131</b>	<b>3,131</b>
	MATERIALS & SUPPLIES					<b>4,322</b>	<b>5,400</b>	<b>5,291</b>	<b>5,291</b>	<b>5,291</b>
<b>3165</b>	<b>Division Total</b>	<b>3</b>	<b>3</b>	3	3	<b>200,819</b>	<b>211,491</b>	<b>222,911</b>	<b>222,911</b>	<b>222,911</b>

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
510850	SENIOR ENGINEER			1	1	0	0	0	95,765	95,765
510861	ENGINEER III	2	2	3	3	48,032	112,650	112,905	158,055	158,055
511529	PROGRAMS COO	1	1	1	1	59,740	59,740	59,740	59,740	59,740
514107	ADMINISTRATIVE ASST II	1	1	1	1	16,894	24,630	24,630	24,630	24,630
516380	CREW SUPERVISOR C	1	1	1	1	0	9,610	38,439	38,439	38,439
516620	MASTER EQUIPMENT OPER	2	2	2	2	0	16,030	64,106	64,106	64,106
517060	SENIOR PIPELAYER	2	2	2	2	0	13,380	53,498	53,498	53,498
517275	SR CONST/MAINT WORKER	4	4	3	3	0	25,180	75,504	75,504	75,504
518330	STAND BY PAY					0	0	10,000	10,000	10,000
518350	OVERTIME					0	0	30,000	30,000	30,000
519015	ICMA/ELIGIBLE CITY MATCH					140	480	240	240	240
	PERSONAL SERVICES	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>124,806</b>	<b>261,700</b>	<b>469,062</b>	<b>609,977</b>	<b>609,977</b>
	FRINGE BENEFITS					<b>40,930</b>	<b>110,255</b>	<b>138,806</b>	<b>185,542</b>	<b>185,542</b>
	CONTRACTUAL SERVICES					<b>2,544,645</b>	<b>5,013,300</b>	<b>4,099,332</b>	<b>4,099,332</b>	<b>4,099,332</b>
	INTERNAL SERVICES					<b>0</b>	<b>24,727</b>	<b>130,021</b>	<b>69,638</b>	<b>69,638</b>
	MATERIALS & SUPPLIES					<b>1,725</b>	<b>161,942</b>	<b>292,789</b>	<b>292,789</b>	<b>292,789</b>
	EQUIPMENT					<b>589</b>	<b>718,784</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	LEASE & RENTALS					<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	LAND/STRUCTURE/IMPRV					<b>0</b>	<b>453,391</b>	<b>565,757</b>	<b>565,757</b>	<b>565,757</b>
<b>3167</b>	<b>Division Total</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>2,712,694</b>	<b>6,744,099</b>	<b>5,701,767</b>	<b>5,829,035</b>	<b>5,829,035</b>
<b>31</b>	<b>Department Total</b>	<b>87</b>	<b>87</b>	<b>88</b>	<b>88</b>	<b>13,178,833</b>	<b>18,052,500</b>	<b>17,374,674</b>	<b>17,497,000</b>	<b>17,497,000</b>
<b>2560</b>	<b>Fund Total</b>	<b>87</b>	<b>87</b>	<b>88</b>	<b>88</b>	<b>13,178,833</b>	<b>18,052,500</b>	<b>17,374,674</b>	<b>17,497,000</b>	<b>17,497,000</b>

# City of Newport News, Virginia

Source:

## DEBT SERVICE FUND

Fund: 3000

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>463007</b>	PMT FM GENERAL FUND-CITY	37,810,607	35,825,932	36,049,107	35,173,342	35,173,342
<b>463013</b>	PMT FROM SCHOOL FUND	14,617,488	13,166,588	12,433,867	12,433,867	12,433,867
<b>463015</b>	PMT FROM SOLID WASTE FD	621,293	1,121,851	1,424,027	1,424,027	1,424,027
<b>463016</b>	PMT FROM WASTEWATER FUND	795,077	1,042,738	1,128,650	1,160,873	1,160,873
<b>463021</b>	PMT FROM WASTEWATER-VRLF	2,342,907	2,863,439	3,101,883	3,101,883	3,101,883
<b>463023</b>	QZAB SINKING FUND	18,907	0	0	0	0
<b>463143</b>	PMT FROM MARINA FUND	39,635	32,900	33,059	33,059	33,059
<b>463152</b>	PMT FROM STORMWATER FUND	1,529,709	1,848,593	2,348,253	2,348,253	2,348,253
<b>463200</b>	PMT FM SCHOOLS-BUSES	1,241,879	782,173	681,624	681,624	681,624
<b>463202</b>	PMT FM SCHOOLS-VRS DEBT	1,032,996	1,034,210	1,034,082	1,034,082	1,034,082
<b>463320</b>	PMT FM GEN FUND-AIRPORT	1,104,833	1,119,170	541,625	541,625	541,625
<b>3000</b>	Fund Total	<b>61,155,330</b>	<b>58,837,594</b>	<b>58,776,177</b>	<b>57,932,635</b>	<b>57,932,635</b>

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
536005	BOND ISSUE EXPENSE					124,144	200,000	200,000	200,000	200,000
536006	PROFESSIONAL SERVICES					20,730	30,000	30,000	30,000	30,000
536008	NON-TRANSACTION SERV FA					130,598	100,000	100,000	100,000	100,000
<b>Object Group Total</b>						<b>275,472</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
581000	GENERAL IMPROVEMENT-00A					812,565	811,690	675,000	0	0
581001	GENERAL IMPROVEMENT-01A					903,875	850,653	850,653	850,653	850,653
581002	GENERAL IMPROVEMENT-02A					870,800	847,517	847,517	847,517	847,517
581003	GENERAL IMPROVEMENT-03B					1,100,250	980,598	980,598	980,598	980,598
581004	GENERAL IMPROVEMENT-04A					1,150,000	939,965	939,965	939,965	939,965
581006	GENERAL IMPROVEMENT-06A					1,296,540	1,141,504	1,081,153	1,081,153	1,081,153
581007	GENERAL IMPROVEMENT-07B					0	1,571,918	3,143,836	3,143,836	3,143,836
581008	GEN IMP-2008A CITY PRINCIPLE					0	0	1,451,331	1,451,331	1,451,331
581009	GEN IMP-2009B CITY PRINCIPLE					0	0	548,668	580,891	580,891
581103	GENERAL IMPROVEMENT-03C					4,689,775	2,279,700	0	0	0
581104	GENERAL IMPROVEMENT-04B					3,834,178	2,186,625	2,284,875	2,284,875	2,284,875
581106	GENERAL IMPROVEMENT -06B					1,501,072	1,562,257	1,631,600	1,631,600	1,631,600
581199	GENERAL IMPROVEMENT-99B					775,600	775,600	0	0	0
581201	GEN IMPR AIRPORT REF 01R					260,000	275,000	290,000	290,000	290,000
581202	GENERAL IMPROVEMENT 02B					2,170,718	3,722,872	3,885,223	3,885,223	3,885,223
581203	GENERAL IMPROVEMENT 03A					1,463,040	1,543,050	1,630,680	1,630,680	1,630,680
581204	GENERAL IMPROVEMENT-04C					28,757	29,652	859,908	859,908	859,908
581304	GENERAL IMPROVEMENT-04D					949,000	950,000	950,000	950,000	950,000
581999	VA REV LOAN POOL #3ENDVW					575,000	575,000	575,000	575,000	575,000
582000	GENERAL IMPROVEMENT-00A					89,382	36,605	0	0	0
582001	GENERAL IMPROVEMENT-01A					443,803	412,687	90,631	90,631	90,631
582002	GENERAL IMPROVEMENT-02A					234,028	213,623	186,866	186,866	186,866
582003	GENERAL IMPROVEMENT-03A					317,945	244,793	167,640	167,640	167,640
582004	GENERAL IMPROVEMENT-04A					754,115	607,497	581,648	581,648	581,648
582006	GENERAL IMPROVEMENT-06A					1,032,794	1,508,775	1,504,375	1,504,375	1,504,375
582007	GENERAL IMPROVEMENT- 07A					1,391,515	1,391,442	1,328,565	1,328,565	1,328,565
582008	GENERAL IMPROVEMENT-08A					1,090,872	1,219,587	1,219,587	1,219,587	1,219,587
582009	GENERAL IMPROVEMENT-09A					0	698,581	852,505	852,505	852,505
582102	GENERAL IMPROVEMENT-02B					1,443,184	1,306,692	1,170,043	1,170,043	1,170,043
582103	GENERAL IMPROVEMENT-03B					387,453	315,519	283,268	283,268	283,268
582104	GENERAL IMPROVEMENT-04B					1,062,622	1,084,667	997,202	997,202	997,202

Object	Object Desc	CB	Personnel		CC	Prior Year	Current	Dept	Manager	Council
			DR	CM		Actual	Budget	Request	Recommended	Approved
582106	GENERAL IMPROVEMENT -06B					667,306	955,889	893,398	893,398	893,398
582107	GENERAL IMPROVEMNT-07B					745,020	730,755	730,757	730,757	730,757
582109	REFUNDING SAVINGS-09B					0	(334,862)	0	0	0
582199	GENERAL IMPROVEMENT-99B					252,070	219,107	289,353	289,353	289,353
582201	GEM IMP REF AIRPORT 01R					280,240	266,457	251,625	251,625	251,625
582203	GENERAL IMPROVEMENT-03C					231,229	56,993	0	0	0
582204	GENERAL IMPROVEMENT-04C					410,409	413,608	413,669	413,669	413,669
582304	GENERAL IMPROVEMENT-04D					710,592	678,956	638,150	638,150	638,150
582999	VA REV LOAN POOL #3ENDVW					66,488	250,000	250,000	88,017	88,017
583000	GENERAL IMPRV-00B VPSA-PRIN					262,787	270,897	279,496	279,496	279,496
583001	GENERAL IMPROVEMENT-01A					0	94,500	94,500	94,500	94,500
583002	GENERAL IMPROVEMENT-02A					529,200	552,483	552,483	552,483	552,483
583003	GENERAL IMPROVEMENT-03B					249,750	369,402	369,402	369,402	369,402
583004	GENERAL IMPROVEMENT-04A					100,000	310,035	310,035	310,035	310,035
583005	TAXABLE GO REF BONDS-VRS					465,000	485,000	505,000	505,000	505,000
583006	GENERAL IMPROVEMENT-06A					418,460	156,026	147,777	147,777	147,777
583007	GENERAL IMPROVEMENT-07B					0	428,082	856,164	856,164	856,164
583008	GEN IMP-2008A SCHOOL PRIN					0	0	408,669	408,669	408,669
583009	GEN IMP-2009B SCHOOL PRINCIPLE					0	0	326,332	326,332	326,332
583091	GENERAL IMPRV-91B VPSA					234,050	241,842	250,166	250,166	250,166
583100	GENERAL IMPROVEMENT-00A					577,435	0	0	0	0
583101	GENERAL IMPROVEMENT-01C					346,125	304,847	304,847	304,847	304,847
583102	GENERAL IMPROVEMENT 02B					1,414,283	2,567,130	2,679,780	2,679,780	2,679,780
583103	GENERAL IMPROVEMENT-03A					456,960	481,950	509,320	509,320	509,320
583104	GENERAL IMPROVEMENT-04B					1,020,822	38,375	40,125	40,125	40,125
583106	GENERAL IMPROVEMENT -06B					338,928	352,743	368,400	368,400	368,400
583195	GENERAL IMP-95C VPSA					302,587	310,727	319,292	319,292	319,292
583199	GENERAL IMPROVEMENT-99B					624,400	624,400	0	0	0
583200	GENERAL IMPROVEMENT-00C					0	163,310	0	0	0
583203	GENERAL IMPROVEMENT 03C					1,605,225	780,300	0	0	0
583204	GENERAL IMPROVEMENT-04C					6,243	5,348	155,092	155,092	155,092
583304	GENERAL IMPROVEMENT-04D					511,000	510,000	510,000	510,000	510,000
584000	GENERAL IMPROVEMENT-00A					40,693	0	0	0	0
584001	GENERAL IMPROVEMENT-01A					0	5,670	1,890	1,890	1,890
584002	GENERAL IMPROVEMENT-02A					142,223	118,877	100,134	100,134	100,134
584003	GENERAL IMPROVEMENT-03A					99,306	76,458	52,360	52,360	52,360
584004	GENERAL IMPROVEMENT-04A					65,573	182,503	173,977	173,977	173,977
584005	TAXABLE GO REF BONDS-VRS-05A					283,998	549,210	529,082	529,082	529,082

## Fund: 3000 DEBT SERVICE FUND

## City of Newport News, Virginia

Dept: 10 FINANCE

Division: DEBT SERVICE FUND

Object	Object Desc	CB	Personnel			Prior Year Actual	Current Budget	Dept Request	Manager Recommended	Council Approved
			DR	CM	CC					
584006	GENERAL IMPROVEMENT-06A					333,336	206,225	205,625	205,625	205,625
584007	GENERAL IMPROVEMENT-07A					378,860	378,933	361,810	361,810	361,810
584008	GENERAL IMPROVEMENT-08A					307,144	343,413	343,413	343,413	343,413
584009	GENERAL IMPROVEMENT-09A					0	118,154	144,188	144,188	144,188
584091	GENERAL IMPROVEMENT 91VPSA					57,294	41,590	25,353	25,353	25,353
584095	GENERAL IMPROVEMENT-05A					283,998	0	0	0	0
584100	GENERAL IMPROVEMENT-00C					0	17,021	0	0	0
584101	GENERAL IMPROVEMENT-01A					169,947	147,894	32,479	32,479	32,479
584102	GENERAL IMPROVEMENT-02B					940,274	901,136	806,902	806,902	806,902
584103	GENERAL IMPROVEMENT-03B					87,949	118,859	106,710	106,710	106,710
584104	GENERAL IMPROVEMENT-04B					282,915	18,121	16,586	16,586	16,586
584106	GENERAL IMPROVEMENT -06B					667,306	305,124	291,014	291,014	291,014
584107	GENERAL IMPROVEMENT-07B					289,730	303,994	303,994	303,994	303,994
584195	GENERAL IMPROVE 95C					128,663	113,023	96,958	96,958	96,958
584199	GENERAL IMPROVEMENT-99B					202,930	176,393	172,097	172,097	172,097
584203	GENERAL IMPROVEMENT-03C					79,146	19,508	0	0	0
584204	GENERAL IMPROVEMENT-04C					89,091	85,017	84,080	84,080	84,080
584300	GEN IMPROV VPSA 00B					205,963	190,353	174,254	174,254	174,254
584304	GENERAL IMPROVEMENT-04D					382,627	365,288	343,350	343,350	343,350
585001	MENCHVILLE-INFRA WIRING-PRIN					12,500	12,500	12,500	12,500	12,500
585002	DENBIGH-INFRA WIRING					92,266	12,266	12,266	12,266	12,266
585003	HUNTINGTON MIDDLE SCHOOL					6,783	6,784	6,784	6,784	6,784
585007	GENERAL SANFORD ELEM-07A					354,018	354,018	354,018	354,018	354,018
585088	L8-DENBIGH					0	81,962	0	0	0
585098	GEN IMP-98C REF AIR PRIN					540,000	565,000	0	0	0
585099	WARWICK HS-INFRA WIRING					9,200	9,200	9,200	9,200	9,200
585101	DOZIER INFRA WIRING PRIN					6,250	6,250	6,250	6,250	6,250
585188	L6-HUNGTGTON					95,500	95,500	0	0	0
585198	GEN IMP-98C REF AIR INT					37,305	12,713	0	0	0
585201	RESERVOIR-INFRA WIRING					6,250	6,250	6,250	6,250	6,250
585203	GILDERSLEEVE-INFRA WIRNG					6,250	6,250	6,250	6,250	6,250
585288	L4-WATKINS					100,000	100,000	0	0	0
585302	HINES - INFRA WIRING					6,250	6,250	6,250	6,250	6,250
585388	L9-GILDERSLEEVE					100,000	100,000	100,000	100,000	100,000
585501	MENCHVILLE-INFRA WIRING					3,250	3,000	2,750	2,750	2,750
585502	DENBIGH-INFRA WIRING					8,293	3,189	2,944	2,944	2,944
585503	HUNTINGTON MIDDLE SCHOOL					2,035	1,900	1,764	1,764	1,764
585507	GENERAL IMPROVEMENT-07A					141,607	134,527	127,446	127,446	127,446

**Fund: 3000 DEBT SERVICE FUND**  
**Dept: 10 FINANCE**  
**Division: DEBT SERVICE FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
585588	L8-DENBIGH					0	2,459	0	0	0
585599	WARWICK HS-INFRA WIRING					2,208	2,024	1,840	1,840	1,840
585601	DOZIER-INFRA WIRING					1,750	1,625	1,500	1,500	1,500
585602	CRITTENDEN-INFRA WIRING					1,750	1,625	1,625	1,625	1,625
585688	L6-HUNTGTON					7,640	3,820	0	0	0
585701	RESERVOIR-INFRA WIRING					1,750	1,625	1,500	1,500	1,500
585702	GILDERSLEEVE-INFRA WIRNG					1,750	1,625	1,500	1,500	1,500
585788	L4-WATKINS					6,000	3,000	0	0	0
585888	L9-GILDERSLEEVE					9,000	6,000	3,000	3,000	3,000
585902	HINES-INFRA WIRING INT					0	0	1,500	1,500	1,500
585999	QZABS-SERIES A & B 2003					0	130,925	130,925	130,925	130,925
<b>Object Group Total</b>						<b>50,534,061</b>	<b>48,823,420</b>	<b>48,626,487</b>	<b>47,821,727</b>	<b>47,821,727</b>
590101	EDA OYSTER PT-P&I -2001					918,646	1,019,207	1,036,831	993,049	993,049
590102	EDA REV BONDS- 2004 A&B					3,452,060	3,376,537	3,290,680	3,293,180	3,293,180
590103	EDA REVENUE BONDS-2005A					79,764	78,763	78,763	78,763	78,763
590104	EDA REVENUE BONDS-2005B					1,396,438	1,367,000	1,332,305	1,334,805	1,334,805
590105	EDA CONFERENCE CNTR P&I					886,099	886,263	886,263	886,263	886,263
591511	WASTEWATER-VRLF LOANS					2,342,907	2,863,439	3,101,883	3,101,883	3,101,883
591512	LACKEY INTERCEPTOR FM					92,452	92,965	92,965	92,965	92,965
591517	93 B ADJUST ENTRY PASSAGE					0	(58,236)	0	0	0
591527	93 B ADJUST ENTRY PASSAGE-SCH					0	58,236	0	0	0
<b>Object Group Total</b>						<b>9,168,365</b>	<b>9,684,174</b>	<b>9,819,690</b>	<b>9,780,908</b>	<b>9,780,908</b>
<b>0000 Division Total</b>						<b>59,977,898</b>	<b>58,837,594</b>	<b>58,776,177</b>	<b>57,932,635</b>	<b>57,932,635</b>
<b>10 Department Total</b>						<b>59,977,898</b>	<b>58,837,594</b>	<b>58,776,177</b>	<b>57,932,635</b>	<b>57,932,635</b>
<b>3000 Fund Total</b>						<b>59,977,898</b>	<b>58,837,594</b>	<b>58,776,177</b>	<b>57,932,635</b>	<b>57,932,635</b>



# City of Newport News, Virginia

Source:

ECONOMIC & INDUSTRIAL DEV AUTH

Fund: 6400

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>464000</b>	SALE OF PROPERTY	0	1,312,500	1,220,382	1,220,382	1,220,382
<b>464001</b>	MISC PROPERTY RENTAL	6,408,449	6,296,800	6,050,966	6,050,966	6,050,966
<b>464002</b>	PROPERTY ADMIN FEES	189,631	207,115	221,677	221,677	221,677
<b>464003</b>	IRB BOND FEES	7,699	25,000	25,000	25,000	25,000
<b>464004</b>	DIRECT FIN LEASE REV	413,661	1,978,584	1,978,584	1,978,584	1,978,584
<b>464005</b>	LAND OPTION REVENUE	79,039	135,862	81,327	81,327	81,327
<b>464006</b>	PAYMENT-GF BLDG LEASE	167,064	165,483	161,538	161,538	161,538
<b>464007</b>	ENTERPRISE ZONE BENEFIT	370,022	536,000	815,000	815,000	815,000
<b>464008</b>	DWNTWN ENG GF DBT SVC SP	498,915	475,110	461,642	461,642	461,642
<b>464009</b>	LAND SALES	84,354	29,695	237,010	237,010	237,010
<b>464010</b>	PARKING CONTRIBUTIONS	352,428	125,000	383,000	383,000	383,000
<b>464012</b>	TRANS-GF CONF CNTR MRKTG	300,000	300,000	200,000	200,000	200,000
<b>464014</b>	GOVERNOR'S OPPTUNITY FND	0	0	1,000,000	1,000,000	1,000,000
<b>464015</b>	T/R GOB PROCEEDS/LAND	337,200	0	0	0	0
<b>464016</b>	RENT INCOME-ROUSE TOWERS	1,617,206	1,792,019	2,062,201	2,062,201	2,062,201
<b>464017</b>	DS-GF MERCHANT'S WLK GAR	918,646	1,019,207	993,049	993,049	993,049
<b>464018</b>	DS-GF CITY OPS CENTER	188,893	186,138	182,838	182,838	182,838
<b>464019</b>	DS-GF FOUNT WAY/CONF CNT	1,483,011	1,459,716	1,432,279	1,432,279	1,432,279
<b>464020</b>	DS-GF THIRD GARAGE	1,476,202	1,448,263	1,413,568	1,413,568	1,413,568
<b>464021</b>	DS-GF CONFERENCE CENTER	886,099	886,263	886,263	886,263	886,263
<b>464022</b>	GEN FD-GARAGE OPERATIONS	368,189	419,179	409,179	409,179	409,179

# City of Newport News, Virginia

Source:

ECONOMIC & INDUSTRIAL DEV AUTH

Fund: 6400

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>464023</b>	T/I-ACH DREAM DEBT SVC	955,000	955,000	955,000	955,000	955,000
<b>464024</b>	PARKING FEES - CCOP	117,708	3,950	0	0	0
<b>464025</b>	SUPPORT TO IDA OPERATING	0	1,600,000	0	0	0
<b>464026</b>	DS-GF TAXABLE HOTEL	1,385,808	1,344,228	1,300,002	1,300,002	1,300,002
<b>464027</b>	DS-GF HOTEL PROMISRY NOTE	394,348	386,456	378,061	378,061	378,061
<b>464030</b>	MARKETING INCENTIVES	0	240,198	260,809	260,809	260,809
<b>464055</b>	TRANS IN-ROUSE TOWER PROJECT	0	419,186	335,545	335,545	335,545
<b>490001</b>	GENERAL FUND SUPPORT	402,420	375,800	376,752	376,752	376,752
<b>490100</b>	INTEREST EARNED	374,078	303,248	179,028	179,028	179,028
<b>490200</b>	MISCELLANEOUS REVENUE	224,299	84,000	84,000	84,000	84,000
<b>490300</b>	GAIN/LOSS FIXED ASSETS	-4,341	0	0	0	0
<b>6400</b>	Fund Total	<b>19,996,027</b>	<b>24,510,000</b>	<b>24,084,700</b>	<b>24,084,700</b>	<b>24,084,700</b>

Fund: 6400 ECONOMIC & INDUSTRIAL DEV AUTH  
 Dept: 39 DEVELOPMENT  
 Division: ECON/IND DEVELOPMENT FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					1,224,093	1,713,535	1,680,621	1,675,621	1,675,621
	MATERIALS & SUPPLIES					7,572,420	17,886,660	18,165,398	18,165,398	18,165,398
	LEASE & RENTALS					826,147	1,573,139	1,593,139	1,593,139	1,593,139
	LAND/STRUCTURE/IMPRV					145,845	1,701,666	1,106,624	1,106,624	1,106,624
3930	Division Total					9,768,504	22,875,000	22,545,782	22,540,782	22,540,782

**Fund: 6400 ECONOMIC & INDUSTRIAL DEV AUTH**  
**Dept: 39 DEVELOPMENT**  
**Division: IDA/EDA OPERATING**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
511316	MARKETING/DEVELOPMENT COORD					8,336	0	42,500	42,500	42,500
511354	SR PROJECT DEVELOP COORD	2	2	2	2	25,717	83,370	88,000	88,000	88,000
511568	PROPERTY MANAGER-DEVELOP	1	1	1	1	61,530	61,530	61,530	61,530	61,530
511576	ECONOMIC ANALYST SR	1	1	1	1	6,833	47,985	41,000	41,000	41,000
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	51,666	29,760	59,175	29,175	29,175
517999	APPRVD NEW POSITION POOL					8,775	0	0	0	0
518000	PART TIME					1,281	10,000	10,000	10,000	10,000
518100	TEMPORARY					7,083	33,345	0	0	0
518290	BOARD COMP-IDA					13,550	34,200	20,000	20,000	20,000
519015	ICMA/ELIGIBLE CITY MATCH					210	480	240	240	240
519026	SALARY ADJUSTMENT					0	0	0	3,000	3,000
519610	CITY STAFF SERVICES					80,000	80,000	95,000	95,000	95,000
519700	FUTURE RETMNT ADJUSTMNTS					1,138	0	0	0	0
	PERSONAL SERVICES	5	5	5	5	266,119	380,670	417,445	390,445	390,445
	FRINGE BENEFITS					54,159	113,209	124,845	117,362	117,362
	CONTRACTUAL SERVICES					799,851	898,000	823,000	793,000	793,000
	INTERNAL SERVICES					7,940	2,000	2,000	2,000	2,000
	MATERIALS & SUPPLIES					204,209	241,121	222,581	241,111	241,111
<b>3931</b>	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>1,332,279</b>	<b>1,635,000</b>	<b>1,589,871</b>	<b>1,543,918</b>	<b>1,543,918</b>
<b>39</b>	<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>11,100,783</b>	<b>24,510,000</b>	<b>24,135,653</b>	<b>24,084,700</b>	<b>24,084,700</b>
<b>6400</b>	<b>Fund Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>11,100,783</b>	<b>24,510,000</b>	<b>24,135,653</b>	<b>24,084,700</b>	<b>24,084,700</b>

# City of Newport News, Virginia

Source: APPLIED RESEARCH CTR FD

Fund: 6470

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>447000</b>	ANNUAL LEASE AGREEMENT	1,927,842	1,907,612	1,942,360	1,942,360	1,942,360
<b>447007</b>	USE OF FACILITIES RENT	695	2,500	2,500	2,500	2,500
<b>490200</b>	MISCELLANEOUS REVENUE	24,371	45,888	24,940	24,940	24,940
<b>6470</b>	Fund Total	<b>1,952,908</b>	<b>1,956,000</b>	<b>1,969,800</b>	<b>1,969,800</b>	<b>1,969,800</b>

Fund: 6470 APPLIED RESEARCH CTR FD  
 Dept: 39 DEVELOPMENT  
 Division: APPLIED RESEARCH CTR FD

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	CONTRACTUAL SERVICES					459,256	465,100	494,200	494,200	494,200
	MATERIALS & SUPPLIES					435,787	411,188	456,739	456,739	456,739
	EQUIPMENT					0	5,000	5,000	5,000	5,000
	LAND/STRUCTURE/IMPRV					560,410	1,074,712	1,013,861	1,013,861	1,013,861
<b>3937</b>	<b>Division Total</b>					<b>1,455,454</b>	<b>1,956,000</b>	<b>1,969,800</b>	<b>1,969,800</b>	<b>1,969,800</b>
<b>39</b>	<b>Department Total</b>					<b>1,455,454</b>	<b>1,956,000</b>	<b>1,969,800</b>	<b>1,969,800</b>	<b>1,969,800</b>
<b>6470</b>	<b>Fund Total</b>					<b>1,455,454</b>	<b>1,956,000</b>	<b>1,969,800</b>	<b>1,969,800</b>	<b>1,969,800</b>

# City of Newport News, Virginia

Source:

PARKING AUTHORITY FUND

Fund: 6500

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>465001</b>	WEST AVENUE LIBRARY	7,200	6,000	8,400	8,400	8,400
<b>465006</b>	HUNTGTN AVE/45TH-49TH ST	58,741	122,822	126,507	126,507	126,507
<b>465007</b>	HUNT 28-29 & 200 BLOCK 30-32	0	94,500	94,500	94,500	94,500
<b>465008</b>	WARWICK 32-33 & HUNT 28-29	155,004	0	0	0	0
<b>465009</b>	RIVERPARK GARAGE-LOT 5	41,490	15,000	5,000	5,000	5,000
<b>465010</b>	RIVERPARK TOWER GARAGE	0	15,600	21,840	21,840	21,840
<b>465012</b>	AMTRACK LEASE	1	1	1	1	1
<b>465013</b>	HARBOR CRUISE PARKNG LOT	8,450	8,400	8,400	8,400	8,400
<b>465015</b>	SUPERBLOCK PARKING	43,244	60,000	30,000	30,000	30,000
<b>465016</b>	LOT 4 100 BK 33-34	12,394	4,200	8,500	8,500	8,500
<b>465020</b>	3700 WARWICK-LOWERY	7,204	2,400	1,000	1,000	1,000
<b>465021</b>	RIVERPARK GARAGE - O&M	16,902	63,985	33,294	33,294	33,294
<b>465025</b>	150 29TH STREET	17,985	10,500	2,100	2,100	2,100
<b>465026</b>	2295 HARBOR ROAD	11,669	6,000	5,500	5,500	5,500
<b>465027</b>	2500 HUNTINGTON AVE	37,343	34,000	30,000	30,000	30,000
<b>465028</b>	2810 WEST AVENUE - LOT 8	0	4,200	2,100	2,100	2,100
<b>465050</b>	RETURN ON INVESTMENTS-NNPA	18,240	30,342	12,500	12,358	12,358
<b>490200</b>	MISCELLANEOUS REVENUE	3,580	1,250	2,500	2,500	2,500
<b>6500</b>	Fund Total	<b>439,448</b>	<b>479,200</b>	<b>392,142</b>	<b>392,000</b>	<b>392,000</b>

**Fund: 6500 PARKING AUTHORITY FUND**  
**Dept: 39 DEVELOPMENT**  
**Division: PARKING FACILITIES FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
514100	SR ADMINISTRATIVE ASSIST	1	1	1	1	0	0	0	30,000	30,000
515009	PARKING OPS ADMIN ASST					0	30,600	30,600	0	0
515080	PARKING LOT ATTENDENT	1	1	1	1	21,125	21,125	21,125	21,125	21,125
519015	ICMA/ELIGIBLE CITY MATCH					0	480	480	480	480
519026	SALARY ADJUSTMENT					0	855	0	1,000	1,000
	PERSONAL SERVICES	2	2	2	2	21,125	53,060	52,205	52,605	52,605
	FRINGE BENEFITS					13,803	23,530	18,328	26,237	26,237
	CONTRACTUAL SERVICES					60,586	179,662	111,946	111,946	111,946
	MATERIALS & SUPPLIES					31,600	216,734	197,134	194,998	194,998
	LEASE & RENTALS					0	1	1	1	1
	LAND/STRUCTURE/IMPRV					18,657	6,213	6,213	6,213	6,213
<b>3940</b>	<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>145,771</b>	<b>479,200</b>	<b>385,827</b>	<b>392,000</b>	<b>392,000</b>
<b>39</b>	<b>Department Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>145,771</b>	<b>479,200</b>	<b>385,827</b>	<b>392,000</b>	<b>392,000</b>
<b>6500</b>	<b>Fund Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>145,771</b>	<b>479,200</b>	<b>385,827</b>	<b>392,000</b>	<b>392,000</b>



# City of Newport News, Virginia

Source:

## RETIREMENT FUND

Fund: 8000

Revenue	Description	Prior Yr Actual	Original Budget	Dept Request	Mng Recommended	Final
<b>480000</b>	CONTRIBUTION GENERAL EMP	14,127,820	14,500,000	17,161,600	19,100,000	19,100,000
<b>480003</b>	CONTRIBUTION PUBLIC UTILITY	1,419,830	1,900,000	2,212,000	2,212,000	2,212,000
<b>480004</b>	CONTRIBUTION SCHOOL NON VRS	2,067,510	2,100,000	2,265,500	2,400,000	2,400,000
<b>480005</b>	CONTRIBUTION SCHOOL VRS	2,124,658	2,700,000	2,784,000	3,600,000	3,600,000
<b>480010</b>	INCOME FROM LEAVE EXCHANGE	1,688,913	1,750,000	1,750,000	200,000	200,000
<b>480011</b>	EMPLOYEE PURCH OF CRED SERV	478,348	500,000	500,000	500,000	500,000
<b>480012</b>	EMPLOYEE PURCH AT RETIREMENT	632,625	500,000	700,000	700,000	700,000
<b>480013</b>	PROTABILITY REVENUE	0	35,000	35,000	35,000	35,000
<b>480100</b>	REALIZED GAIN ON INVESTMENTS-B	2,038,847	0	0	0	0
<b>480101</b>	REALIZED LOSS ON INVESTMENTS-B	-2,102,467	0	0	0	0
<b>480102</b>	UNREALIZED GAIN/(LOSS)-BONDS	-11,679,232	0	0	0	0
<b>480103</b>	REALIZED GAIN ON INVESTMENTS-S	6,290,262	0	0	0	0
<b>480104</b>	REALIZED LOSS ON INVESTMENTS-S	-32,751,919	0	0	0	0
<b>480105</b>	UNREALIZED GAIN/(LOSS)-STOCKS	-82,984,069	0	0	0	0
<b>480106</b>	CO-MINGLED MANAGER REVENUE	-34,549,393	24,665,800	25,230,283	23,891,000	23,853,400
<b>480110</b>	SHORT-TERM INTEREST LGIP	16,297	100,000	50,000	50,000	50,000
<b>480111</b>	INTEREST INCOME	8,865,617	0	0	0	0
<b>480120</b>	DIVIDENDS/ACCRUED	6,437,257	0	0	0	0
<b>480131</b>	OTHER INVESTMENT INCOME	192,598	0	0	0	0
<b>480200</b>	COMMISSION RECAPTURE	126,923	100,000	200,000	200,000	200,000
<b>8000</b>	Fund Total	<b>-117,559,576</b>	<b>48,850,800</b>	<b>52,888,383</b>	<b>52,888,000</b>	<b>52,850,400</b>

**Fund: 8000 RETIREMENT FUND**  
**Dept: 50 RETIREMENT FUND**  
**Division: RETIREMENT FUND**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
510470	FINANCE DIRECTOR	1	1			55,953	57,500	57,500	57,500	57,500
510823	ASST DIRECTOR-FINANCE	1	1	1	1	75,489	72,750	78,000	78,000	78,000
511309	EMP & RETIREE BENEFITS MANAGE	1	1	1	1	0	51,055	60,245	60,245	60,245
511401	BENEFITS ADMINISTRATOR	1	1			56,615	56,615	40,015	0	0
511740	ACCOUNTANT II	1	1	1	1	49,205	49,205	49,205	49,205	49,205
512539	SR PAYROLL COORDINATOR					40,689	0	0	0	0
513565	ADMIN COORDINATOR	1	1			12,550	12,550	12,550	12,550	12,550
513853	BENEFITS COORDINATOR	1	1	2	2	33,710	33,710	33,710	65,080	65,080
514340	PAYROLL COORDINATOR	1	1	1	1	15,185	36,445	36,445	36,445	36,445
518295	PENSION BD & INVEST COMM					9,200	9,600	9,600	9,600	9,600
519015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
519026	SALARY ADJUSTMENT					0	0	0	3,000	3,000
519700	FUTURE RETMNT ADJUSTMNTS					7,113	0	0	0	0
	PERSONAL SERVICES	8	8	6	6	356,189	379,910	377,750	372,105	372,105
	FRINGE BENEFITS					100,529	125,986	149,592	232,447	194,863
	CONTRACTUAL SERVICES					453,941	4,385,500	4,385,500	4,274,270	4,274,254
	INTERNAL SERVICES					3,251	7,000	7,000	7,000	7,000
	MATERIALS & SUPPLIES					23,395	89,695	89,695	64,613	64,613
	RETIREMENT ANNUITIES					47,487,099	43,845,000	43,845,000	47,920,000	47,920,000
	LAND/STRUCTURE/IMPRV					17,481	17,709	17,709	17,565	17,565
0000	Division Total	8	8	6	6	48,441,886	48,850,800	48,872,246	52,888,000	52,850,400

Fund: 8000 RETIREMENT FUND  
 Dept: 50 RETIREMENT FUND  
 Division: NAVELLIER & ASSOCIATES

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
	CONTRACTUAL SERVICES					222,390	0	0	0	0
5000	Division Total					222,390	0	0	0	0

Fund: 8000 RETIREMENT FUND  
 Dept: 50 RETIREMENT FUND  
 Division: STONERIDGE INVESTMENT PARTNRS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
	CONTRACTUAL SERVICES					205,311	0	0	0	0
5001	Division Total					205,311	0	0	0	0

Fund: 8000 RETIREMENT FUND  
 Dept: 50 RETIREMENT FUND  
 Division: CHASE INVESTMENTS

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Budget</u>	<u>Dept</u> <u>Request</u>	<u>Manager</u> <u>Recommended</u>	<u>Council</u> <u>Approved</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>					
	CONTRACTUAL SERVICES					276,622	0	0	0	0
5002	Division Total					276,622	0	0	0	0

**Fund: 8000 RETIREMENT FUND**  
**Dept: 50 RETIREMENT FUND**  
**Division: LORD ABBETT & COMPANY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	CONTRACTUAL SERVICES					<b>254,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5010</b>	<b>Division Total</b>					<b>254,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund: 8000 RETIREMENT FUND**  
**Dept: 50 RETIREMENT FUND**  
**Division: DEPRINCE RACE & ZOLLO**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	CONTRACTUAL SERVICES					<b>206,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5011</b>	<b>Division Total</b>					<b>206,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund: 8000 RETIREMENT FUND**  
**Dept: 50 RETIREMENT FUND**  
**Division: THOMPSON SIEGEL & WALMSLEY**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	CONTRACTUAL SERVICES					<b>118,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5012</b>	<b>Division Total</b>					<b>118,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund: 8000 RETIREMENT FUND**  
**Dept: 50 RETIREMENT FUND**  
**Division: CONSTITUTION RESEARCH**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	CONTRACTUAL SERVICES					124,341	0	0	0	0
5030	Division Total					124,341	0	0	0	0

**Fund: 8000 RETIREMENT FUND**  
**Dept: 50 RETIREMENT FUND**  
**Division: PIER CAPITAL**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	CONTRACTUAL SERVICES					242,128	0	0	0	0
5031	Division Total					242,128	0	0	0	0

**Fund: 8000 RETIREMENT FUND**  
**Dept: 50 RETIREMENT FUND**  
**Division: EARNEST PARTNERS**

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>			<u>Prior Year</u>	<u>Current</u>	<u>Dept</u>	<u>Manager</u>	<u>Council</u>
			<u>DR</u>	<u>CM</u>	<u>CC</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Approved</u>
	CONTRACTUAL SERVICES					220,075	0	0	0	0
5040	Division Total					220,075	0	0	0	0

Fund: 8000 RETIREMENT FUND  
 Dept: 50 RETIREMENT FUND  
 Division: BRANDES INT'L

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	CONTRACTUAL SERVICES					227,069	0	0	0	0
5060	Division Total					227,069	0	0	0	0

Fund: 8000 RETIREMENT FUND  
 Dept: 50 RETIREMENT FUND  
 Division: RICHMOND CAPITAL

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	CONTRACTUAL SERVICES					243,323	0	0	0	0
5070	Division Total					243,323	0	0	0	0

Fund: 8000 RETIREMENT FUND  
 Dept: 50 RETIREMENT FUND  
 Division: TATTERSALL ADVISORY

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	CONTRACTUAL SERVICES					243,989	0	0	0	0
5071	Division Total					243,989	0	0	0	0
50	Department Total	8	8	6	6	51,027,292	48,850,800	48,872,246	52,888,000	52,850,400
8000	Fund Total	8	8	6	6	51,027,292	48,850,800	48,872,246	52,888,000	52,850,400

# City of Newport News, Virginia

Source: INTERGOV REV

POST-RETIREMENT FUND

Fund: 8200

<u>Revenue</u>	<u>Description</u>	<u>Prior Yr Actual</u>	<u>Original Budget</u>	<u>Dept Request</u>	<u>Mng Recommended</u>	<u>Final</u>
<b>480000</b>	CONTRIBUTION GENERAL EMP	6,811,006	8,500,000	8,817,000	8,817,000	8,817,000
<b>480003</b>	CONTRIBUTION PUBLIC UTILITY	796,673	1,000,000	1,000,000	1,000,000	1,000,000
<b>480004</b>	CONTRIBUTION SCHOOL NON VRS	1,227,463	1,419,900	0	0	0
<b>480005</b>	CONTRIBUTION SCHOOL VRS	1,984,886	5,154,300	0	0	0
<b>480014</b>	MEDICARE PART D SUBSIDY	119,647	0	0	0	0
<b>480015</b>	ADDTL FNDNG-CTY RETIREES	1,508,000	0	0	0	0
<b>480103</b>	REALIZED GAIN ON INVESTMENTS-S	342,519	0	0	0	0
<b>480104</b>	REALIZED LOSS ON INVESTMENTS-S	-1,506,303	0	0	0	0
<b>480105</b>	UNREALIZED GAIN/(LOSS)-STOCKS	-1,638,576	0	0	0	0
<b>480106</b>	CO-MINGLED MANAGER REVENUE	0	100,000	1,443,000	1,443,000	1,443,000
<b>480110</b>	SHORT-TERM INTEREST LGIP	42,225	50,000	50,000	50,000	50,000
<b>480111</b>	INTEREST INCOME	2,985	0	0	0	0
<b>480120</b>	DIVIDENDS/ACCRUED	211,566	0	0	0	0
<b>480131</b>	OTHER INVESTMENT INCOME	1,071	0	0	0	0
<b>480200</b>	COMMISSION RECAPTURE	469	3,000	3,000	3,000	3,000
<b>8200</b>	Fund Total	<b>9,903,631</b>	<b>16,227,200</b>	<b>11,313,000</b>	<b>11,313,000</b>	<b>11,313,000</b>
	Grand Total	<b>917,946,275</b>	<b>1,035,386,476</b>	<b>1,019,875,724</b>	<b>1,005,439,045</b>	<b>1,005,954,445</b>

Fund: 8200 POST-RETIREMENT FUND  
 Dept: 51 POST RETIREMENT FUND  
 Division: POST-RETIREMENT FUND

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
	FRINGE BENEFITS					13,248,052	15,914,200	11,200,000	11,200,000	11,200,000
	CONTRACTUAL SERVICES					88,073	310,000	110,000	110,000	110,000
	INTERNAL SERVICES					0	3,000	3,000	3,000	3,000
0000	Division Total					13,336,125	16,227,200	11,313,000	11,313,000	11,313,000



Fund: 8200 POST-RETIREMENT FUND  
 Dept: 51 POST RETIREMENT FUND  
 Division: LORD ABBETT POST-RETIREMENT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	CONTRACTUAL SERVICES					61,285	0	0	0	0
5100	Division Total					61,285	0	0	0	0

Fund: 8200 POST-RETIREMENT FUND  
 Dept: 51 POST RETIREMENT FUND  
 Division: STONERIDGE POST RETIREMENT

City of Newport News, Virginia

<u>Object</u>	<u>Object Desc</u>	<u>CB</u>	<u>Personnel</u>		<u>CC</u>	<u>Prior Year Actual</u>	<u>Current Budget</u>	<u>Dept Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
			<u>DR</u>	<u>CM</u>						
	CONTRACTUAL SERVICES					27,246	0	0	0	0
5101	Division Total					27,246	0	0	0	0
51	Department Total					13,424,656	16,227,200	11,313,000	11,313,000	11,313,000
8200	Fund Total					13,424,656	16,227,200	11,313,000	11,313,000	11,313,000