

CITY OF NORFOLK

APPROVED OPERATING AND CAPITAL IMPROVEMENT BUDGETS

For the Fiscal Year July 1, 2008 through June 30, 2009



N O R F O L K

Life. Celebrated Daily.

DISTINGUISHED BUDGET PRESENTATION AWARD



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2007. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2008.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.

CITY COUNCIL'S VISION OF NORFOLK

The City of Norfolk continues to remain true to its vision. In the early 1990's City Council established the vision of Norfolk and the current City Council and City Administration remain committed to executing and maintaining the vision.

Norfolk is a national leader in the quality of life offered to all its residents. This is achieved through effective partnerships between City government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here, the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

Our Priorities:

- Community Building
 - Education
 - Public Accountability
 - Public Safety
 - Regional Partnerships
 - Economic Development
-

CITY OF NORFOLK, VIRGINIA

YOUR GOVERNMENT AT WORK FOR YOU

Norfolk City Council is the legislative body of the City government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers and meetings of the Council, call the Office of the City Clerk 664-4253.

The City Council generally meets every Tuesday in the Council Chambers in Norfolk City Hall. There are four meetings a month. On the first and fourth Tuesdays of the month the meetings are held at 7:00 p.m. On the second and third Tuesdays, the meetings are held at 2:30 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Deborah Bunn; and City Auditor, John Sanderlin. The City Manager may be contacted at 664-4242.





**Mayor
Paul D. Fraim**



**Council Member
Donald L. Williams
Ward 1**



**Council Member
Theresa W. Whibley, MD
Ward 2**



**Vice Mayor
Anthony L. Burfoot
Ward 3**



**Council Member
Paul R. Riddick
Ward 4**



**Council Member
W. Randy Wright
Ward 5**



**Council Member
Barclay C. Winn
Ward 6**



**Council Member
Daun S. Hester
Ward 7**



**City Manager
Regina V.K. Williams**

CITY OF NORFOLK MAP



Norfolk borders the cities of:

Virginia Beach, Chesapeake, and Portsmouth
(separated by the Elizabeth River)

Situated on the East Coast, Norfolk is located:

91 miles from Richmond, 213 miles from Washington, D.C.,
352 miles from New York, 585 miles from Atlanta

ACKNOWLEDGEMENTS

The preparation of the City's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The FY 2009 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the City and Civic Leagues
- Members of the City's Employee Relations Committees and Retirees Associations
- Executive Budget Team
- City Finance and Business Services Director
- Department and Office Directors
- Members of the Business Community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue
- And so many others.

Special recognition and gratitude are due the staff of the Office of Budget and Management who worked to prepare this year's budget.

Office of the Budget and Management Staff

Marcus D. Jones, Assistant City Manager

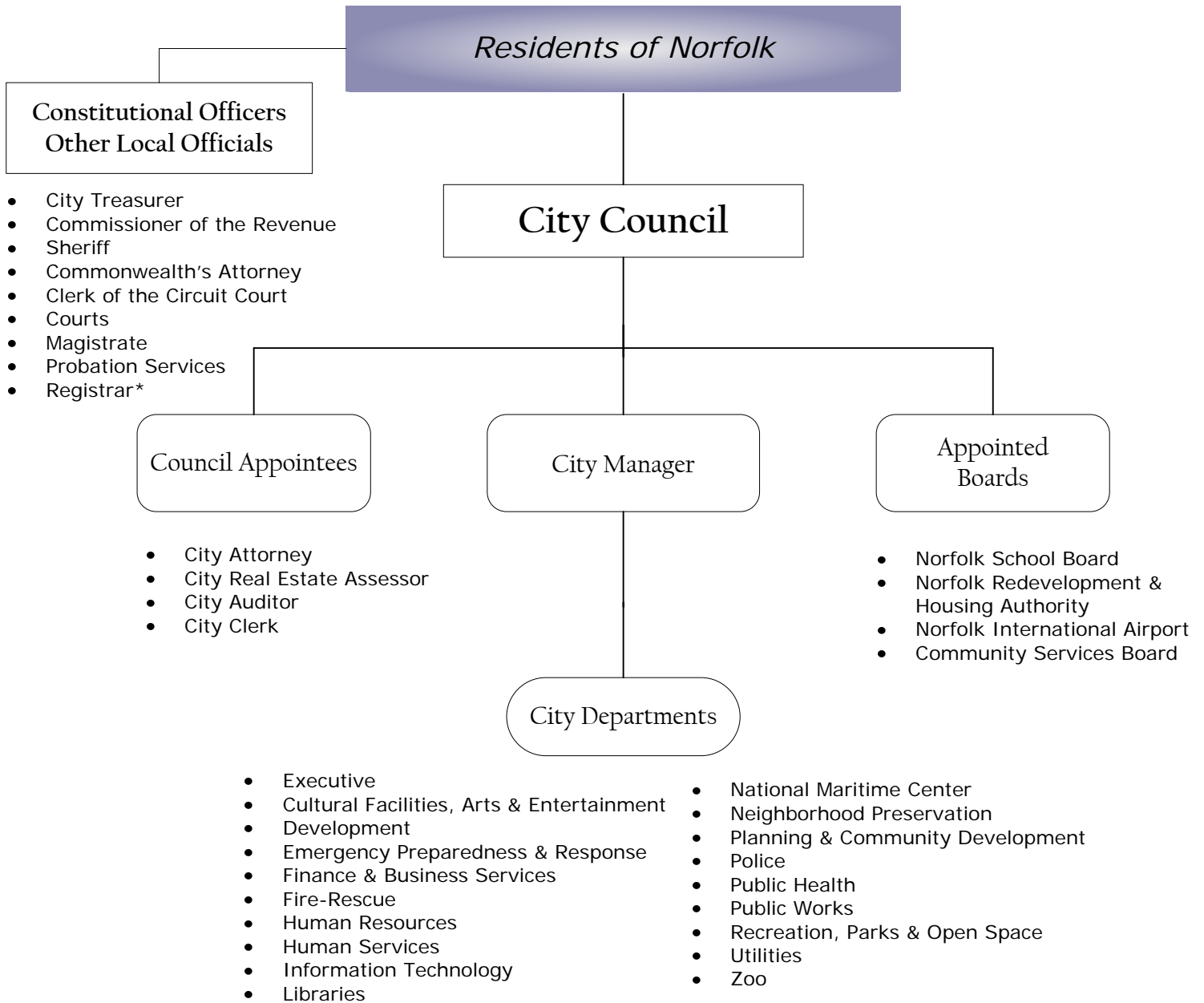
Jessica Bayer, Jose Benitez, Jared Chalk, Paris Colburn,

Aarian Daniels, Nikola Georgiev, Katherine Goetz, Patricia Harrison,

Frank Hart, Ketly Hinojos, and Janice Hurley,

Regina V.K. Williams

City Manager



*Appointed by State Board of Elections

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July 1, 2008

Honorable Mayor and City Council:

I am pleased to present the Fiscal Year (FY) 2009 Approved Budget, a financial roadmap for the City of Norfolk that totals \$1,191,069,537.

| FY 2009 APPROVED BUDGET—ALL FUNDS | |
|--|------------------------------------|
| BUDGET FUND | FY 2009 APPROVED AMOUNT |
| General Operating | \$ 827,280,300 |
| Water Utility | \$ 77,917,000 |
| Wastewater Utility | \$ 25,544,300 |
| Storm Water Utility | \$ 10,825,500 |
| Parking Facilities | \$ 21,013,600 |
| Other Funds | \$ 43,778,400 |
| Total Operating | \$1,006,359,100 |
| Annual Capital Improvement Budget | \$ 176,049,310 |
| Total Operating and Capital | \$1,182,408,410 |
| Annual Consolidation Plan | \$ 8,661,127 |
| Grand Total | \$1,191,069,537 |

The General Operating portion of the FY 2009 Approved Budget is approximately four percent greater than the FY 2008 Adopted Operating Budget. This net increase of approximately \$31 million is necessary to support core City functions as well as address the top concerns of the community: public safety, education, and infrastructure. While this four percent increase tracks the average inflationary increase for urban areas, almost half of the increase is associated with state and federal pass through funds and support for public education in general. For example, when the Norfolk Public School budget is removed from the City's budget, the overall general fund budget growth is a little more than three percent. Moreover, when general government services are taken into account, the overall budget growth is less than one percent.

Our approach has been to start with the identification and reaffirmation of core services based on our municipal mission. Guided by this mission, we have aggressively reviewed budget proposals to assure we fund services at an adequate level to satisfy reasonable resident expectations. The FY 2009 Approved Budget for the City of Norfolk has been especially challenging to develop because of the expectations placed by residents that the City retain, and in some cases enhance, the services to the public while the City faces a struggling economy and slower revenue growth.

National and Virginia Economic Outlook

Federal

The current national economic situation made developing this year's budget particularly difficult. The national economy is facing slow growth, a struggling housing market, and increased prices for consumers, all of which have an impact on the City. In particular,

- Economic indicators suggest growth was stalled in the 4th quarter of 2007 and is projected to slow further in the first half of 2008;
- Consumer spending is at risk of declining due to slower job growth, lower income growth and higher energy prices;
- The housing market slowdown continues; and
- Although prime interest rates have been lowered, there have been slowdowns in consumer spending for big ticket items such as cars.

It is important to note that federal aid to the City has decreased in general. Federal school funds are projected to be level with FY 2008 amounts. Federal grants such as the Community Development Block Grant, which provide assistance to many of our local partners, have decreased significantly.

State

Due to the projection of a weaker economy in the next biennium, the state is estimating a combined \$1 billion shortfall in FY 2009 and FY 2010.

Consequently, the state is imposing reductions in aid to localities in the next biennium. Norfolk's share of ABC profits and wine tax (approximately \$280,000) will be eliminated in FY 2009. There will be at least a \$2,671,900 reduction in Norfolk's state aid from the state. These reductions are in addition to the 5 percent reduction in certain state aid to localities (law enforcement, libraries, and Port funding) imposed by the Governor in FY 2008. These reductions totaled approximately \$730,000 and will continue into FY 2009. The impact of all state reductions to the City's General Fund is at least \$3.6 million.

With at least 40 percent of the City's General fund revenue coming from the Commonwealth, the majority of these funds earmarked for basic services, the City's ability to provide these services is dependent upon the health of the state economy.

Norfolk Economic Outlook

While the effects of the state and federal economies are certainly felt in Norfolk, the Hampton Roads region is faring better than other parts of the country. Forecasts by Old Dominion University and the Hampton Roads Planning District for the regional economy are stable. However, compared to 2007, lower growth in 2008 is predicted.

Norfolk's unemployment rate was stable in 2007 but remains higher than the statewide rate. Residential construction and the housing market in Norfolk appear to have peaked in 2005. Residential units permitted for construction, particularly multi-family units, and home sales continued to decline in 2007.

These trends have a direct relationship to City revenues. As housing sales slowdown, there is a concurrent reduction in sales tax from construction materials and reduced consumer spending in other areas. As a result of this slow revenue growth, City will have to make tough decisions about how to allocate its revenues in the coming fiscal year.

The effect of increasing cost of fuel and electricity, which has affected residents and businesses, has also been felt in Norfolk. After the Proposed Budget was presented, Dominion Virginia Power notified the City of a request to the State Corporation Commission for a rate increase, which was approved after the City Council passed the FY 2009 budget. Although the FY 2009 Approved Budget sets aside \$530,000 from resources identified during Council deliberations as a reserve to help with issues such as rising energy costs, these funds will not be sufficient to cover the increased energy costs; consequently, energy-related expenditures will need to be monitored throughout the course of the fiscal year.

REAL ESTATE TAX RATE

The real estate tax rate is unchanged and remains at \$1.11. Over the course of the last three years, the City reduced the tax rate by a total of 29 cents. With the exception of Virginia Beach, our 29-cent tax rate reduction was the most substantial among our neighboring Hampton Roads cities. At \$1.11, this is the lowest tax rate for the City of Norfolk in modern history.

As the housing market slows down, we are now beginning to see declining growth in the assessed value of our homes. Any further reduction in the tax rate will likely expand the

FY 2009 Approved Budget

gap between expenditure and revenues. This would create a very serious problem and City Council is being cautioned against such an action.

With the City Assessor's initial growth estimate for residential assessments of 3.17% (excluding new construction), the average residential assessment will increase by approximately \$79 for the year or \$6.58 per month at the current tax rate. Although this anticipated increase is smaller than the increases seen in the past four years, we recognize the impact this may have on our residents on fixed incomes who have been hit with rising energy and food prices.

The City will continue to set aside \$8.8 million in tax relief to our senior and disabled residents. The amount of relief provided by this program has increased substantially in the past five years – from \$2.8 million in FY 2004 to \$8.8 million projected for FY 2009.

Considerations about the City's growth in real estate assessments and tax rate should also take into account that nearly 40 percent of real property in the City is tax-exempt mainly due to federal land ownership. With the exception of Portsmouth, our percentage of non-taxable properties exceeds that of all the cities in Hampton Roads.

Other Fees and Charges

While the real estate tax rate is not decreased, the FY 2009 Approved Budget does not include increases to fees and charges for services. Although the Administration reviewed and seriously considered increasing fees (such as permit fees, planning fees, recreation fees, and waste management fees) given the nature of the economy and the inflationary increases that many families are witnessing, the FY 2009 Approved Budget does not include fee increases. One key fee under consideration was the Southeastern Public Service Authority (SPSA) tipping fee.

In FY 2009, SPSA will be charging a two tiered rate which will be \$104 for the first seven months of the fiscal year and \$80 for the remaining five months. SPSA's actions are intended to stabilize operations. However, given the recent volatility in the rate changes by SPSA, the Administration is not altering the fee structure at this time.

BUDGET BALANCING STRATEGIES

The Administration understands the challenges of appropriately allocating resources to essential programs and services during a period of declining growth in revenues. We undertook a diligent process of evaluating our core services and determining how the

City can maximize efficient spending. Among the budget balancing strategies, the following guided many decisions:

BUDGET BALANCING STRATEGIES

- ✚ Focus on protecting core City services for both the short and long term.
- ✚ Ensure that the Approved Budget decisions do not inflate or negatively impact future year budgets.
- ✚ Analyze all existing services and target service reductions to those areas least essential.
- ✚ Defer new programs and program expansions to only essential services that address community needs or stimulate the economy and offer better net present value alternatives.
- ✚ Consider alternative service delivery approaches.
- ✚ Focus on continuously improving employee productivity and operational business practices to ensure higher quality level of services.
- ✚ Reevaluate the funding schedules of capital projects to ensure “just-in-time” cash flows. In other words, each year allocate funds to a project at the appropriate level needed for that year.

Cost Containment Actions and Efficiency Savings

During a period of declining revenues, we developed the budget with the following two goals in mind: (1) maintaining funding for the City’s core services and (2) spending dollars in the most efficient way possible. To that end, we examined spending in all City departments and identified ways to contain costs and spend money more efficiently, all without negatively impacting City programs and services. These cost-containment actions will contribute to a balanced budget that keeps intact essential services such as public safety, education and infrastructure improvements.

First, departments were asked to absorb inflationary increases in rents, utilities and the cost of supplies in order to remain at level funding in the initial base budget. Second, many departments were asked to take targeted reductions of 1% to 1.5% of their total budget. These reductions, which are generally applied to non-personnel items such as office supplies and equipment, were expanded to all departmental operations. Through these actions, many departments only have minor increases in their budget and some departmental budgets even decreased. Third, we developed a position management plan to eliminate 25 non-public safety vacant positions.

FY 2009 Approved Budget

| Department | Position | Number | Amount |
|--|---|-----------|------------------|
| City Attorney | Legal Secretary | 1 | \$29,808 |
| City Manager | Staff Technician II | 1 | \$32,256 |
| Cultural Facilities, Arts & Entertainment | Custodian | 1 | \$18,936 |
| Human Services | Social Worker, Eligibility Worker, Child Facility Administrator | 16 | \$560,916 |
| Libraries | Strategic Planning Manager | 1 | \$49,812 |
| Neighborhood Preservation | Office Assistant | 1 | \$26,228 |
| Planning | Senior Permit Specialist* | 1 | \$29,188 |
| Recreation, Parks and Open Space | Office Aides – PT | 3 | \$36,120 |
| Total | | 25 | \$783,264 |

*Defunded but will be reviewed and may be reinstated if permit work increases.

In addition, a hiring freeze will be implemented during the first six months or until there is a savings of at least \$1 million. Fourth, most of the outside agencies who receive City funding will receive the same amount as last year with only a few receiving only minimal increases. Finally, the Administration is managing resources in the current fiscal year in an attempt to forward or “roll over” \$3 million to the next fiscal year in order to maximize our use of available funding sources.

Because of the hardship that hiring freezes place on remaining employees, the Approved Budget also includes \$200,000 for Excess Workload Bonuses (EWB). EWB's are one time bonuses, not to exceed \$500 per employee, where it is shown that the employee covered the work of one or more frozen positions in a commendable manner so as to avoid a reduction in the service level during the period of the hiring freeze. Consideration for a bonus will be given only to non-sworn¹ employees and require a written recommendation from the employee's supervisor, review and concurrence by the department head and approval by the City Manager (or her designee).

Approved Budget Funding Priorities

While this is an austere budget year, there are enhancements in the budget. This Budget is a resource allocation plan that is guided by the City's six major priorities and maintains a conservative fiscal approach in a difficult economic period. Based on the results of the community survey and the City Council discussion, particular focus was given to **Education, Public Safety, and Neighborhoods**.

¹ Only non-sworn employees are eligible because only non-sworn positions are being frozen.

EDUCATION

In FY 2009, the City increases the local contribution to Norfolk Public Schools (NPS) by \$3.4 million bringing the total local contribution to \$104.5 million. Combined with \$12.1 million in new funds from the State and Federal governments and miscellaneous fees and earned interest, the NPS FY 2009 budget will exceed \$330 million. It is important to note that, although the City has not met the \$4.4 million increase originally submitted in the Superintendent's proposed budget, NPS has identified \$1.2 million in additional State funding. In light of this information, City Administration is of the opinion that the NPS local contribution is adequate to meet their needs.

In addition to the local contribution, the City supports NPS through the Capital Improvement Plan (CIP) and basic services such as landscaping, play equipment, athletic fields, property maintenance and facility support. The FY 2009 CIP includes \$5.1 million for a new conservation and energy savings project and \$500,000 to address facility needs throughout the system. Additionally, the City has reaffirmed its commitment to build a new Crossroads K-8 School, which, under the NPS revised request, will begin construction in FY 2010.

Also, NPS is encouraged to review facilities that no longer need to be in service where appropriate. It is recommended that the City Council consider taking any revenues resulting from the sale of unused inventory towards the capital needs of the school system.

PUBLIC SAFETY

One primary area of increased funding is in public safety. The Police Department, Fire-Rescue Department and the Norfolk Sheriff's Office will all receive additional funding for their staffs and operations to ensure sworn officers continue to be compensated fairly and the City provides the necessary level of services.

Police

The FY 2008 budget authorized 758 sworn General Fund positions of which the Department traditionally (over the last five years) has consistently had about 40+ vacancies. More recently, the Department's vacancies have grown to 60+. While expecting full employment is unrealistic, the City does need to reduce the number of vacancies. An analysis of the vacancies and turnover patterns reveal that the City is generally able to attract applicants. However, the retention of employees is more challenging. To address the vacancies, in addition to the 1 % GWI, the FY 2009 Approved Budget funds a multi-faceted Police Appointment and Retention Initiative.

FY 2009 Approved Budget

The FY 2009 budget includes \$750,000 for the following programs:

- Operation of one additional police recruit academy each year;
- Establishment of a new compensation plan that increases the starting pay for police recruits and adjusts the pay ranges;
- Elimination of certain steps in the pay plan to provide an approximate 5% adjustment at 5 and 10 years of service;
- Allows employees to become eligible for Master Police Officer at 4 years instead of 10, with certain training, education and performance requirements.

The cost of these changes will result in current police officers receiving close to 3% in addition to the GWI and step increases.

The Capital Budget includes the necessary funding to complete the Police Second Precinct. Design and preliminary engineering started on the new facility in FY 2007 and continued throughout FY 2008. In FY 2009, the CIP provides \$13.25 million, which will be enough money to complete the new state-of-the-art police precinct.

Fire - Rescue

The Fire Department will receive \$615,000 for a Medic Unit at Fire Station 12. Initial funding of the medic unit includes the one-time purchase of a Medium Duty Ambulance, protective equipment, and emergency medical supplies. Funding also provides for nine additional firefighter recruit positions. In addition, the budget includes funding to increase the starting pay for firefighter recruits to bring them level with neighboring cities. Adjustments will also be made to the Battalion Chief salary range to recognize the additional hours they are required to work.

The Capital Budget includes the necessary funding to continue to maintain Fire-Rescue facilities as the City begins the initial steps of embarking on a Fire-Rescue facility repair and replacement program.

Sheriff

The FY 2009 budget includes two actions that will enhance the operations of the Norfolk Sheriff's Office and allow the Sheriff to focus on managing the City Jail population. Sheriff's deputies will receive a \$1,000 salary increase in addition to the GWI and step increases, and increased funding for overtime will be provided in the Sheriff's budget. In addition, the City will take over the Pretrial Services program. The City already has a similar program, the Local Offender Treatment and Supervision Program (LOTS), which provides supervision for offenders sentenced to local probation. This streamlining effort

will free up staff and resources in the Sheriff's Office to be used in the City Jail and other service areas.

The Sheriff's Office currently sends several hundred inmates to the Regional Jail which results in added costs to the City. During the next year, the Sheriff proposes to return some of these inmates to Norfolk due to a decline in the jail population since 2005. These jail spaces are anticipated to be available as a result of more aggressive use of both electronic monitoring and Community Corrections that will release certain offenders for home supervision. To gain space for the regional jail inmates, the Sheriff will be releasing eligible inmates through the electronic ankle and bracelet program on a one for one basis.

INFRASTRUCTURE AND NEIGHBORHOODS

In the FY 2009 Approved Budget, the Administration provides funds for another top priority of our residents – infrastructure and neighborhoods. A series of initiatives are designed to promote both capital infrastructure and human infrastructure with a combined goal of improving our neighborhoods. These initiatives include the following:

Neighborhood Conservation and Redevelopment

The City typically provides funding to the Norfolk Redevelopment and Housing Authority (NRHA) to support its efforts to redevelop neighborhoods and provide affordable housing. This year, the City will increase the amount of assistance for a series of NRHA administered programs.

One key program is Neighborhood Conservation and Development. The FY 2009 Capital Budget provides for \$5 million in funds to be distributed among a number of neighborhood conservation areas. These areas have been adopted by the City Council and are administered by NRHA. Last year, the City provided \$4.5 million for conservation areas. This year's increase is due to additional planned activities in Campostella Heights, Willoughby, and Park Place.

Neighborhood Small Business Improvement Program

There are a number of neighborhoods throughout the City that have tremendous potential for business development. The Neighborhood Small Business Improvement Program is designed to provide incentives for property owners to improve and revitalize older and/or vacant commercial storefronts by providing matching funds for improvement. Rehabilitation activities will include façade improvements, landscaping, fencing, bike racks, interior window display lighting, and aesthetically-pleasing security systems in lieu of bars and gates.

Neighborhood Plans

Our four neighborhood plans are the culmination of many years of community planning to address blighted conditions and provide the necessary services and amenities that are present in other parts of our City.

Broad Creek – The Broad Creek neighborhood is becoming one of the premier neighborhoods in Norfolk, by creating a diverse mixed-income community tied together with public spaces and streets. The City continues to support the overall plan elements by providing \$2.0 million in funding for the Broad Creek Neighborhood Plan.

Fairmount Park – The Capital Budget provides \$2.05 million to support infrastructure improvements in Fairmount Park in addition to \$500,000 to support the Fairmount Park Neighborhood Plan.

Wards Corner – In the FY 2009 Capital Budget, there is \$2.1 million provided to continue the Wards Corner Neighborhood Plan, as well as \$450,000 to improve a major intersection in the Wards Corner neighborhood.

Southside – The FY 2009 Capital Budget includes \$1 million to support the Southside Neighborhood Plan as well as \$2.25 million for the Southside Indoor Aquatic Facility.

There are two other significant initiatives designed to enhance human capital. These initiatives will provide additional opportunities for our youth, families, and neighborhoods.

Additional Hours at Recreation Centers, Aquatics Centers, and Libraries

The FY 2009 Approved Budget focuses on providing youth with increased opportunities for positive development by extending the hours of recreation centers, aquatics centers, and libraries in their neighborhoods. In FY 2009, Berkley, Park Place, Huntersville, and

East Ocean View recreation centers will be open on Friday and Saturday nights until 10:00 p.m. and on Sunday afternoon from 1:00 p.m. to 5:00 p.m. In addition, the Huntersville and Northside Park swimming pools will be open extended hours. All libraries will be open until at least 8:00 pm weekdays and until 5:00 pm on weekends.

Norfolk's Green Vision: Environmental Protection Initiative

In addition to the \$5.1 million allocated to Norfolk Public Schools to increase energy efficiency, the Capital Budget includes \$750,000 to improve energy efficiency in City buildings. To encourage communitywide energy savings, the Administration is also proposing a new effort to encourage residents to increase energy conservation in their homes. The City will dedicate \$250,000 to provide low flow toilet devices, energy efficient lights and other environmentally friendly aides to residents. Public awareness will also be increased through written information and public training programs.

As part of the City's energy initiative, we continue to recruit an individual to fill our newly authorized Environmental Protection Specialist. Among the efforts that will be pursued by this position will be the adoption of a resolution concurring with other cities and pledging to efforts regarding Climate Protection and air quality.

In addition, the City will be supporting in concept the new Environmental Action Center which is under preliminary planning stages.

PERSONNEL

Employees are our greatest assets. They are the reason that the City's services continue to be provided in some cases 24/7, 365 days a week. Continuing to support our employees and ensuring they receive competitive wages is an important goal, especially given rising prices that affect every household. The City Council approved a 1% General Wage Increase (GWI) and step increase of 2.5% for those employees who have not yet reached the top of their wage scales and have satisfactory performance. These increases will amount to \$4.1 million in the FY 2009 Approved Budget. While a 1% general wage increase may seem small, it will keep salaries at a competitive level. The City will continue compensating employees in other areas, such as the incremental step increase and healthcare supplements.

The estimated increase in healthcare costs is 10.6% over last year's contribution. This increase amounts to \$1.6 million. The City will be absorbing 100% of the increase, rather than passing along a portion of the increase to employees. This will help keep healthcare affordable for our employees, given current economic conditions and our modest wage

increase. By absorbing 100% of the increase, the City is effectively giving all employees the equivalent of an additional 1% wage increase.

The City is also now required to comply with the new Governmental Accounting Standards Board (GASB) standard for Other Post Employment Benefits. This new standard requires that we account for and measure the liabilities of retiree healthcare similar to the accounting for our pension system. Although retirees now pay large premiums to participate in our health plan, the simple fact is that the premiums paid do not cover the cost of their medical claims. In FY 2008, the City began to set aside funding to be in compliance with GASB requirements. This amounted to funding of \$392,142. An additional \$1.5 million was added from the year end balance. The FY 2009 budget does not continue this funding as a result of budgetary limitations. However, the approved FY 2009 budget provides for a 2% adjustment in retiree benefits.

Capital Improvement Plan

The Capital Plan was particularly challenging due to the increasing costs of large projects and the desire to support as many projects as possible. At the beginning of the process, the proposed budget was \$30 million above the City's self-imposed limits. After refining our estimates, we were able to develop a manageable CIP plan for FY 2009, but some decisions will create challenges in future years. Critical to making this year's recommendations was the need to manage project cash flow. The FY 2009 plan includes shifting the Courthouse project funding to FY 2010, which should have no impact on the schedule of completion, and extending the time frame for funding the new Crossroads School based on the schools construction funding needs. By making this shift, the City has freed up immediate funding for more neighborhood projects, the completion of the Police Second Precinct and infrastructure improvements.

As a result, projects in the Five Year Capital Budget that have been approved either fulfill past commitments or address immediate needs. The plan is comprised of:

1. Projects currently underway ;
2. Projects committed to by the City Council in prior budget years;
3. Projects that represent community priorities as reinforced during this year's Town Hall meetings;
4. Projects that are a result of local, state, or federal mandates; and
5. Projects that enable the City to maintain existing assets.

ENTERPRISE AND SPECIALTY FUNDS

The City Budget contains a number of specialty funds which are restricted by statute in their use.

Water

The FY 2009 Approved Budget for the Water Fund is \$77,917,000. This is an \$897,500 decrease over the approved FY 2008 budget. This 1.1% decrease is due to unanticipated decreases in demand. The Water Fund approved budget of FY 2009 incorporates a gradual and predictable multi-year rate structure adopted by the City Council in 2003 aimed at maintaining the physical infrastructure and financial viability of the system. This adjustment results in a rate of \$3.61 per CCF.

Wastewater

The FY 2009 Approved Budget for the Wastewater Fund is \$25,544,300. This is a \$999,500 increase over the approved FY 2008 budget. The Wastewater Fund adjustment results in a rate of \$2.89 per CCF. The adjustment also incorporates the gradual and predictable multi-year rate structure adopted by the City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10-year period.

Storm Water

The Approved Budget for FY 2009 is \$10,825,500. This represents a \$309,400 or 3% increase over the FY 2008 adopted budget. Factors attributable to the increase include health care, retirement, group life insurance and other related personnel costs.

Parking Fund

In FY 2009, the Parking Fund is budgeted at \$21,013,600. The City's parking system is a "stand alone" business in that it must pay its debts from the revenues it generates. No personal property taxes are used to fund parking garages.

Consolidated Plan

The Consolidated Plan, funded by the U.S. Department of Housing and Urban Development, provides Norfolk in FY 2009 with a total of \$8,661,127 in grant funds, which represents a 13 percent decrease from FY 2008.

The funds are provided through four entitlement programs: the Community Development Block Grant \$6,120,171, the HOME Investment Partnership \$2,294,714, the Emergency Shelter \$231,429; and the American Dream Down Payment Initiative \$14,813. Requests for funds from community organizations, NRHA, and other City departments were \$15,855,947, more than \$7,194,911 over available funding.

One of the major initiatives funded by CDBG includes the City's efforts to provide housing for the homeless. Norfolk is continuing its efforts to assist the "poorest of the poor," our homeless population. The City is partnering with Virginia Beach and Portsmouth to build Single Room Occupancy apartments in Virginia Beach to house 12 Norfolk homeless individuals. Norfolk will be providing \$200,000 to assist with this project's construction costs.

Conclusion

We will continue to push to ensure that we are delivering our services as cost effectively as possible throughout the upcoming fiscal year. As part of an effort to improve "good governance," the City will initiate a managed competition program to thoroughly analyze select services each year. Departments will be required to allocate the true cost of an operation from top to bottom and the City will seek comparison with the private sector to determine the most cost-effective method of delivering the service. Potential services to be reviewed first include landscape maintenance, custodial and security services and cemetery management.

Also, the City Administration will convene a Budget Advisory Group to review City business practices and provide suggestions for how to achieve the following:

- An enhanced budget process in the areas of citizen outreach and communication;
- The identification of potential cost savings and cost avoidance in government business practices;
- Approaches for increasing service performance levels

The Advisory Group members will represent the perspectives of residents, the business community, employees and management and will meet between July and December.

In summary, the FY 2009 budget is presented having taken into account a slowing national, state and local economy which cannot produce the revenues needed to meet everyone's needs. While preserving our fiscal integrity, we have still been able to provide for the City's highest priorities: Public Safety, Schools and Neighborhoods. This budget represents a fiscal plan that ensures that the future needs of our residents can continue to be addressed without taking away the critical means by which we provide these services.

In closing, I want to thank the staff in the Office of Budget and Management who have worked tirelessly and Marcus Jones who has worn two hats as Acting Budget Director and Assistant City Manager. Also, the Executive Staff and all the City employees have been understanding; supported making difficult decisions and continued their commitment to public service.

FY 2009 Approved Budget

It is my pleasure to present to you the City of Norfolk's Approved Fiscal Year 2009 Budget.

Respectfully submitted,

A handwritten signature in cursive script, reading "Regina V.K. Williams". The signature is written in black ink and is positioned above the printed name and title.

Regina V.K. Williams
City Manager

READER'S GUIDE TO THE BUDGET

Purpose

The budget is a document that summarizes all public service programs provided by the City government. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of July 1, 2008 to June 30, 2009. The amounts for FY 2009 are appropriated by the City Council.

Budget Overview

This section provides information on budget and financial policies, fund structures, basis of accounting, the budget process, budget calendar, and the City's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure figures provided in the summaries do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

General Fund Revenue and Expenditure

The General Fund is used to account for primary government services. A summary of estimated revenue from each source and expenditure by department is provided for the General Fund. For each department within the General Fund, a summary of historical and recommended expenditures is provided. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

Department Budget

This section provides detailed information on the budget of each department within the General Fund. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

Education Funds

This section conveys the approved Norfolk Public Schools Operating Budget.

Special Revenue, Enterprise, and Internal Service Funds

These sections provide detailed information on budget related to the City's Special Revenue, Enterprise and Internal Service Funds. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carry-forwards and may not reflect all financial adjustments posted after June 30.

Capital Improvement Program

This section provides detailed budget information on the five-year Capital Improvement Program.

Statistical/General Information

This section provides statistical/general information about the City such as an overview of the organization, services and selected functions.

Glossary/Index

The glossary provides definitions of budget-related terms. The index contains an alphabetical reference of information contained in this document.

Ordinances

This section contains ordinances that adopt the annual operating and capital improvement program budget, sets rates for the property taxes, and miscellaneous amendments to the City Code.

Annual Plan

This section contains the Annual Plan that identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

FINANCIAL POLICIES AND PRACTICES

OPERATING BUDGET

The operating budget for the City is developed in pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager must submit to the City Council, no less than sixty days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes proposed expenditures based on detail estimates furnished by departments and other divisions of the City government. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund, function, and department.

Following the formal presentation of the Proposed Budget by the City Manager, public hearings are conducted to provide an opportunity for the public to make comments on the proposed operating budget and the proposed real estate tax rate. The Code of Virginia requires that notice for the public hearing for the proposed real estate tax rate be given to the public at least 30 days prior to the date of the hearing. The public hearing for the operating budget shall be held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than thirty days before the end of the previous fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budgetary controls are exercised administratively on an appropriation unit basis over combinations of object categories (budgetary account groups: personal services, materials, supplies and repairs, general operations and fixed charges, equipment, public assistance, and all purpose appropriations), as well as on a line item basis over individual objects (budgetary accounts). Department heads may transfer funds within a departmental budget with approval from the City Manager or the Office of the Budget and Management.

The City Manager is authorized to transfer money within a fund without further approval by City Council. Basic policies and guidelines for the development of the City's annual budget are provided below.

GENERAL FUND BALANCE RESERVES

Annually, after the fiscal year end close, the Department of Finance & Business Services must produce a schedule of all fund variance with the final budget. Analysis of compliance with the City's reserve requirements and a plan for the use of excess funds shall be included in a year end report submitted by the City Manager to the City Council. The City Manager may recommend policy or procedure changes based upon circumstances identified in the year end analysis.

The purpose of a reserve is to act as the City's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of City services. The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against cash flow disruptions as seen in FY 2004 with expenditures resulting from Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and

expenditures and the City's cash flow needs. The general fund reserve policy and practices include the following:

Undesignated General Fund Balance – The City maintains an undesignated general fund balance equal to at least five percent of the annual general fund budget to help mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.

Risk Management Reserve – Because the City is self-insured for many of its risk exposures, the City created a reserve equal to 1.5 times the annual risk management budget of approximately \$7.7 million in the event of major unanticipated workers compensation or general liability claims. For FY 2008, the City's Risk Management Reserve is projected to be \$840,162. The balance in the Risk Management Reserve was reduced in FY 2008 by \$4.9 million to settle a major general liability claim. It is the City's practice to replenish this reserve.

Economic Downturn/Leveling Reserve – The City strives to meet the goal of a \$10 million reserve to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as retirement contribution, health insurance, etc. For FY 2008, the City's Economic Downturn/Leveling Reserve was \$4,000,000 or 40 percent of the City's goal of \$10 million.

| RESERVE | PURPOSE | GOAL FY 2008 | PROJECTED FY 2008 |
|------------------------------------|--|---|------------------------------|
| General Fund Undesignated Balance | Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs. | \$40,166,111 5% based on FY 2007 General Fund Operating Budget of \$803,322,221 | \$40,166,111 |
| Risk Management Reserve | Because the City is self-insured, a reserve is needed in the event of a major unanticipated workers compensation or general liability claim. | \$11,600,000 (Approximately 1.5 times annual budget of \$7.7 million as amended) | \$840,162 (7% of goal) |
| Economic Downturn/Leveling Reserve | To abate the impact of short-term economic downturns on budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. This reserve is intended to be used as needed whereas the Undesignated Reserve is to be used for unforeseen major emergencies or catastrophic needs. | \$10,000,000 | \$4,000,000 (40% of goal) |

Note: Amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

DEFINITION AND USE OF SURPLUSES

The budget is a plan based on the best data available at the time the budget is approved. Budgeted revenues and expenditures are projections and are not exact. Through strict monitoring, funds in excess of the budget projections may occur and are referred to as surpluses. In terms of budget forecasts, the Commonwealth of Virginia has a goal or benchmark to be within 2 percent of the projected budget.

The City uses surpluses to meet the afore-mentioned reserve goals, reduce outstanding debt, and avoid future debt. After meeting the City's reserve requirements, excess surplus amounts may be used for the following purposes:

- Retirement of Existing Debt: Surplus funds may be used to pay principal on existing revenue bonds or any other existing debt.
- Capital Replacement Programs: Excess reserves may be directed to provide cash funding for certain capital equipment replacement programs.
- Cash Payments for Capital Improvement Projects: Excess funds may be used to provide cash funding for capital improvement projects, thereby reducing the future debt burden upon the City.

To the same extent that the City Administration attempts to match one-time revenues with one-time expenses, a one-time surplus is also matched with one-time expenditures.

DEBT MANAGEMENT

The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling in the amount of general obligation borrowings. Based on this legal limit, the City can issue debt in excess of \$1.0 billion (See page 1 – 39). While this is the legal limitation, the City is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the City strives to adhere to the following internal debt targets to guide the development of the Capital Improvement Program (CIP):

- Debt Service as a percent of the general fund budget should not exceed 10 percent.
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.

In determining general obligation debt limitations, certain classes of indebtedness may be excluded, such as revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Wastewater and Storm Water bonded debt are self-supporting general obligation bonds.

The City has never defaulted on the payment of either principal or interest on any debt.

CAPITAL IMPROVEMENT PROGRAM

The City uses several guiding principles and best practices to manage the Capital Improvement Program (CIP). The principles that govern the CIP are intricately intertwined with the debt management practices mentioned in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure that support the City Council's vision and priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as City departments, City Council and citizens.

The CIP should include projects that meet at least one of the City Council established eight policy areas (see CIP section for definitions):

- Education
- Transportation
- Economic Development
- Cultural Facilities
- Neighborhood Development
- Public Buildings
- Parks and Recreation Facilities
- General and Other

In addition, approved projects must also meet the minimum cost threshold of \$50,000 or more and should extend the useful life of an existing asset or create an asset with a useful life that exceeds the life of the debt instrument used to finance the project.

Various sources of funding are used to establish the CIP. These sources include general fund supported debt and non-general fund supported debt, such as, revenue bonds or cash contributions from various resources. For general capital improvements, the City strives to achieve an annual pay-as-you-go contribution of 12.5 percent cash contribution for the CIP.

FUND STRUCTURE

FUND STRUCTURE

The City uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds, and fiduciary funds.

GOVERNMENTAL FUNDS TYPE

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Project Fund, and Debt Service Funds. Most governmental functions of the City are financed through these funds. Governmental funds normally are supported by taxes and intergovernmental revenues. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The general operating fund of the City accounts for all financial transactions of the general government, except those required or preferred to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the City, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, permits, privilege fees and regulatory licenses, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions, or administrative action.

Capital Project Fund

The Capital Project Fund accounts for the acquisition, construction or renovation of major capital facilities of the City or the School Board.

PROPRIETARY FUNDS TYPE

The City maintains two types of Proprietary Funds - Enterprise Funds and Internal Service Funds. Proprietary Funds account for operations similar to those found in the private sector, and they include the Parking Operations, Wastewater, and Water Utility Funds. The Proprietary Fund measurement focus is based upon determination of net income, financial position and changes in financial position. The full accrual basis of budgeting is used for all Proprietary Funds.

Enterprise Funds

Parking Facilities Fund

The Parking Facilities Fund accounts for the operation of City-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or

recovered through user charges for long-term and short-term customer use and fines for parking violations.

Wastewater Fund

This fund accounts for the operation of the City-owned wastewater (sewer) system. The cost of providing services basis is financed or recovered through user charges to Norfolk residential and commercial customers.

Water Utility Fund

This fund accounts for the operations of the City-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential and commercial customers and the U.S. Navy.

Internal Service Funds

These funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management funds.

COMPONENT UNIT FUNDS

Education

The City's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the City's General Fund, are basic school aid and sales tax revenues from the Commonwealth of Virginia and educational program grants. Major expenditures are for instructional salaries and facility operating costs for the schools.

School Operating Fund

The School Operating Fund is the general fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund.

School Grants Fund

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

School Child Nutrition Service

This fund accounts for the administration of the school breakfast and lunch program.

FIDUCIARY FUNDS AND PERMANENT FUND

Fiduciary funds are used to account for resources held for the benefit of parties outside the City. The fiduciary funds include the City's Pension Trust Fund, the Commonwealth of Virginia Agency Fund, and the Miscellaneous Agency Fund. The permanent fund is used to report resources that are legally restricted to the extent that only earnings (not principal) may be used to support the program. The permanent fund includes the Cemetery Perpetual and Endowed Care. Fiduciary and permanent funds are not included in the City Government's budget or financial statements, because the resources in such funds are not available to support the City's programs. Fiduciary fund statements are presented separately within the City's Comprehensive Annual Financial Report (CAFR).

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the City are generally prepared on the modified accrual basis. The accrual basis of budgeting is generally used for the Enterprise Funds and Internal Service Funds, except for depreciation, debt principal payments, capital outlay and contractual commitments (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, however, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available.

The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. (Accrual methodology is based upon known present and future expenses and revenues-not upon cash spent or received).

The level of control, or level of which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the Fund must be approved by the City Council. The City Manager may approve any changes within a Fund which do not require an alteration of the appropriation level. Appropriations lapse at year-end, except appropriations for the Grants Fund and the Capital Improvement Fund, which are carried forward until such time as the grant or project is completed.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the City's finances in accordance with generally accepted accounting principles (GAAP). In most cases this conforms to how the City prepares its budget. Exceptions are as follows:

Compensated absences are recorded as earned by employees (GAAP) as opposed to being expended when paid (Budget).

Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis.

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis.

Depreciation expenses are recorded on a GAAP basis only.

Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

In addition to the fund financial statements, government-wide financial statements are also prepared on the accrual basis of accounting. In government-wide financial statements, certain funds are grouped together for reporting purposes.

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BUDGET PROCESS

Formulation of the City Manager's Approved Budget

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences each fall. The budget calendar is developed which establishes the timelines for the process, including dates for submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to trade or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund, Special Revenue Funds (Cemeteries, Cruise Ship Terminal, Emergency Preparedness and Response, Golf, National Maritime Center, Public Amenities, Tax Increment Financing, and Towing and Recovery), and Internal Service Funds. Budgets are also individually adopted for a Special Revenue (Grants) Fund. Ordinances are generally approved when a grant to the City has been awarded.

All funds are under formal budgetary control, the most significant of which is the General Fund. No less than sixty days before the end of fiscal year, the City Manager submits a proposed operating budget for the fiscal year commencing the following July to the City Council. The Operating Budget includes recommended expenditures and the means to finance them.

City Council's Authorization and Appropriation

After general distribution of the proposed operating budget, one or more public hearings may be conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget submitted by the City Manager. The annual operating budget ordinance appropriates funds, subject to certain conditions, for use by departments. The ordinance authorizes salaries, wages and personnel positions as set forth in the detailed budget document. Amounts appropriated to each department are to be expended for the purposes designated by object group, i.e., categories including: personnel and fringe benefits; materials, supplies and repairs; equipment; public assistance payments; and debt service.

City Manager's Authorization

In accordance with the City Charter, at least sixty days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the City.

In a given year, the City Manager is authorized to transfer from any department, fund or activity which has a budgetary excess of funds appropriated to any department, fund or activity as necessary.

Budget Implementation

Once the budget is adopted on July 1, it becomes the legal basis for the programs of each department of the City during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the Adopted Budget takes place throughout the year. Copies of the Adopted Budget can be found in the Main Library, on the City Website, or may be obtained from the Office of Budget and Management. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a gap between revenues and expenditures, the City Manager will take such actions necessary to rebalance the budget. Budget amendments may be made by City Council in order to meet the changing needs of the City. The means by which City Council may amend the budget include, but are not limited to, appropriation of additional funds and decrease the amount of appropriated funds.

Capital Improvement Plan

City Council also adopts a Capital Improvement Program Budget and a Consolidated Plan Budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a project basis with additional administrative controls being exercised.

Budgetary Principles and Policies

Budgetary principles and policies include:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unbudgeted revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget;
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars;" and,
- Provisions for the City to continue its goal to include 12.5 percent of General Capital Improvements in cash (pay as you go) contributions.

BUDGET CALENDAR

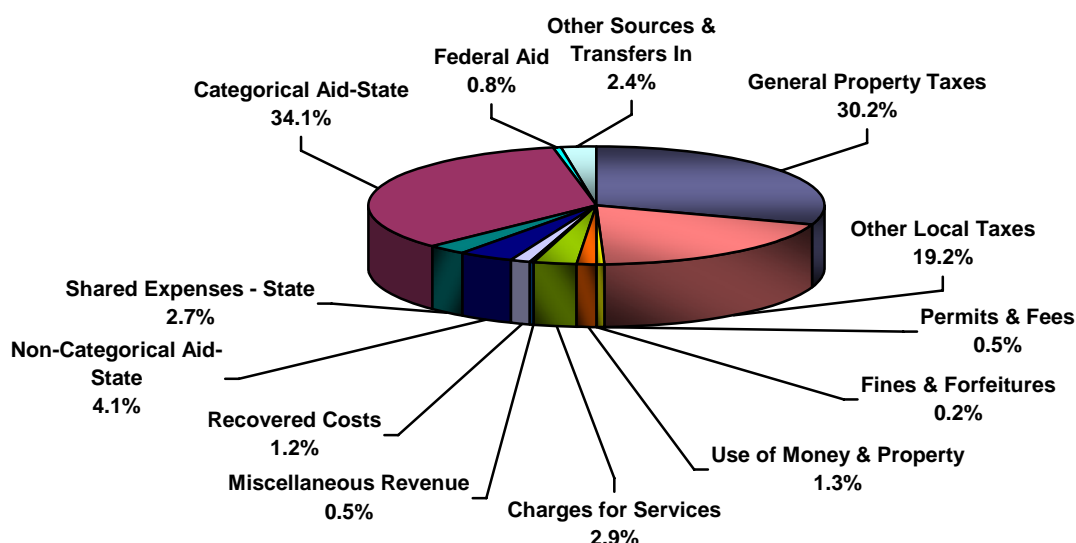
| DATE | DESCRIPTION |
|--------------------------------------|---|
| October 1, 2007 | Capital Improvement Plan (CIP) instructions provided to departments |
| October 26, 2007 | Departments submit CIP Budget Request |
| November 13, 2007 | Budget Kick-off Meeting with Department Heads and their budget staff, including Preliminary mid-year review and Financial Plan Overview |
| December 13, 2007 | Departments Submit FY 2008 Operating Budget Requests |
| December 21, 2007 | Outside Agencies (Public Amenities and Community Partners) submit FY 2008 Budget Requests |
| January 22, 2008 | Base Budgets Finalized and Distributed to Departments |
| February 1, 2008 to March 1, 2008 | Department Meetings with Budget Staff and Executive Budget Team |
| April 6, 2008 | Public Notice of the Real Estate Tax Rate in the Virginian Pilot |
| April 7, 2008 | City Manager Presentation of Proposed Budget to City Council |
| April 14, 2008 | Community Discussion on the Budget |
| April 15, 2008 | First City Council Work Session |

| DATE | DESCRIPTION |
|----------------|---|
| April 25, 2008 | Public Notice of the Community Development Block Grant (CDBG) in the Virginian Pilot |
| April 27, 2008 | Public Notice of the Operating and Capital Improvement Program Budget in the Virginian Pilot |
| May 7, 2008 | Public Hearing on the Real Estate Tax Rate |
| May 8, 2008 | Public Hearing on the Operating and Capital Budget and Community Development Block Grant (CDBG) |
| May 13, 2008 | Second City Council Work Session |
| May 22, 2008 | Budget Adoption by City Council |

ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the General Fund FY 2009 Approved Operating Budget to the FY 2008 General Fund Approved Operating Budget. Major categories of funding sources are shown to provide a broad overview of the principal sources of revenue for the general operating fund of the City. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

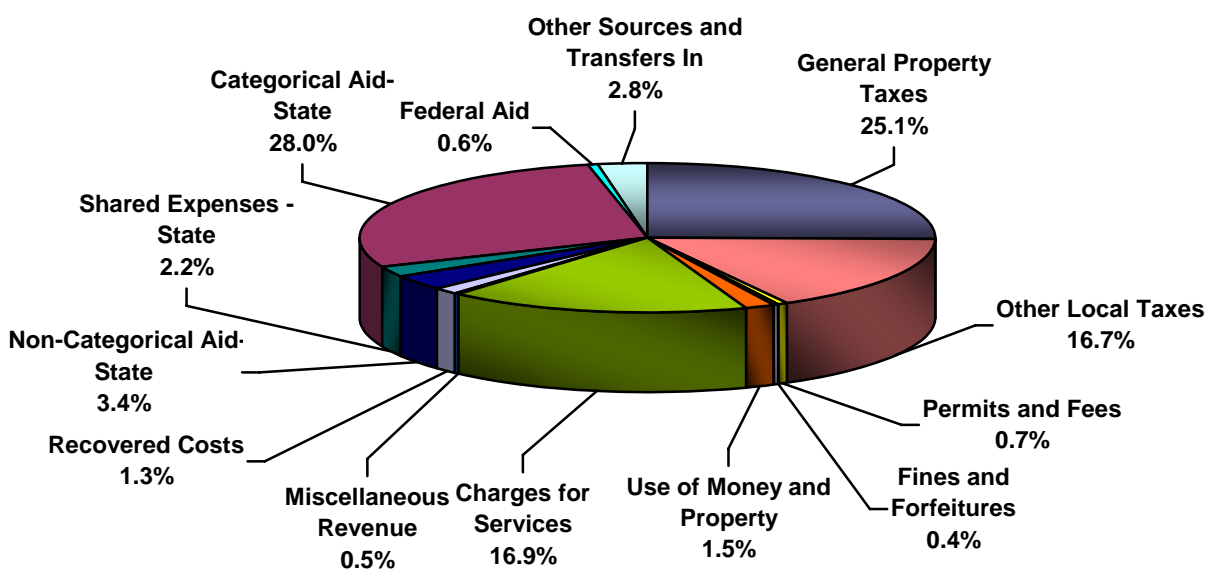
| SOURCE | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | FY 2008 vs. FY 2009 \$ CHANGE | % CHANGE |
|------------------------------|--------------------|---------------------|---------------------|-------------------------------------|-------------|
| General Property Taxes | 233,112,177 | 234,990,000 | 250,017,800 | 15,027,800 | 6.4% |
| Other Local Taxes | 149,792,683 | 156,234,500 | 158,925,500 | 2,691,000 | 1.7% |
| Permits and Fees | 4,071,084 | 4,012,700 | 4,124,300 | 111,600 | 2.8% |
| Fines and Forfeitures | 1,568,816 | 1,525,000 | 1,635,000 | 110,000 | 7.2% |
| Use of Money and Property | 9,380,812 | 8,534,700 | 10,958,000 | 2,423,300 | 28.4% |
| Charges for Services | 21,451,989 | 23,873,000 | 24,032,700 | 159,700 | 0.7% |
| Miscellaneous Revenue | 4,100,314 | 4,295,000 | 4,036,600 | -258,400 | -6.0% |
| Recovered Costs | 9,228,828 | 9,584,700 | 9,648,300 | 63,600 | 0.7% |
| Non-Categorical Aid - State | 34,650,987 | 34,942,800 | 33,861,800 | -1,081,000 | -3.1% |
| Shared Expenses - State | 20,468,997 | 21,465,800 | 22,000,000 | 534,200 | 2.5% |
| Categorical Aid - State | 267,687,015 | 271,419,100 | 282,037,300 | 10,618,200 | 3.9% |
| Federal Aid | 10,364,339 | 6,247,000 | 6,291,500 | 44,500 | 0.7% |
| Other Sources & Transfers In | 21,089,292 | 18,711,400 | 19,711,500 | 1,000,100 | 5.3% |
| TOTAL | 786,967,333 | 795,835,700 | 827,280,300 | 31,444,600 | 4.0% |



ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the All Funds FY 2009 Approved Operating Budget as compared to the FY 2008 Approved Operating Budget. The major categories of funding sources are shown to permit the reader a broad overview of the predominant sources of revenue for all operating funds of the City. Revenues are contained in those categories where they are originally raised.

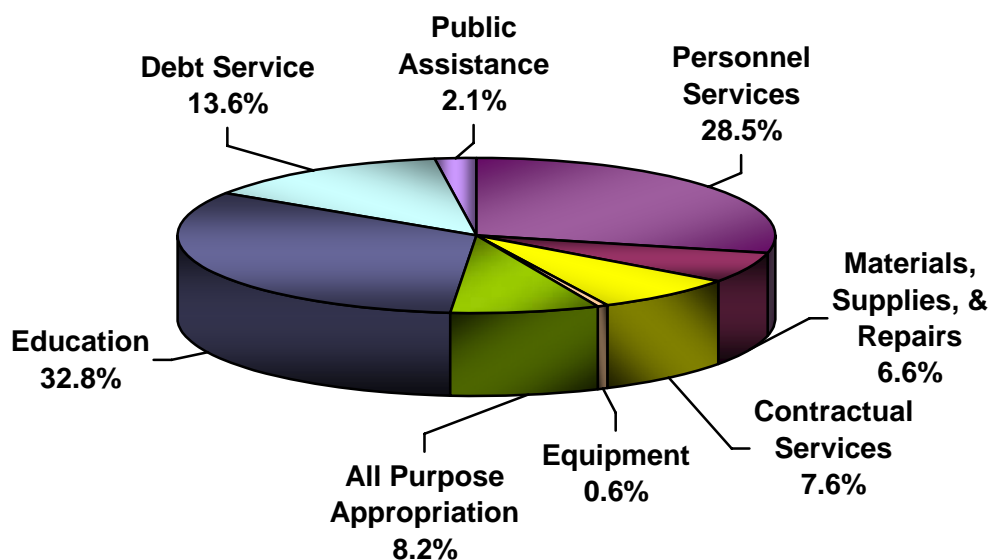
| SOURCE | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | FY 2008 vs. FY 2009 | |
|------------------------------|--------------------|---------------------|----------------------|---------------------|-------------|
| | | | | \$ CHANGE | % CHANGE |
| General Property Taxes | 235,398,727 | 237,540,300 | 253,000,000 | 15,459,700 | 6.5% |
| Other Local Taxes | 159,119,199 | 165,599,635 | 168,102,702 | 2,503,067 | 1.5% |
| Permits and Fees | 5,979,687 | 6,801,969 | 6,838,600 | 36,631 | 0.5% |
| Fines and Forfeitures | 3,958,265 | 3,725,000 | 3,785,000 | 60,000 | 1.6% |
| Use of Money and Property | 14,735,253 | 13,171,426 | 15,288,886 | 2,117,460 | 16.1% |
| Charges for Services | 157,016,818 | 167,791,359 | 170,035,635 | 2,244,276 | 1.3% |
| Miscellaneous Revenue | 5,033,926 | 4,892,700 | 4,646,286 | -246,408 | -5.0% |
| Recovered Costs | 13,054,623 | 12,623,675 | 12,687,250 | 63,600 | 0.5% |
| Non-Categorical Aid - State | 34,650,987 | 34,942,800 | 33,861,800 | -1,081,000 | -3.1% |
| Shared Expenses - State | 20,468,996 | 21,465,800 | 22,000,000 | 534,200 | 2.5% |
| Categorical Aid - State | 267,687,016 | 271,419,100 | 282,037,300 | 10,618,200 | 3.9% |
| Federal Aid | 10,641,277 | 6,432,328 | 6,354,500 | -77,828 | -1.2% |
| Other Sources & Transfers In | 25,002,095 | 32,485,308 | 27,721,141 | -4,764,198 | -14.7% |
| TOTAL | 952,746,869 | 978,891,400 | 1,006,359,100 | 27,467,700 | 2.8% |



ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the FY 2009 Approved Operating Budget to the FY 2008 Approved Operating Budget. Major categories of funding uses are shown to provide a broad overview of the predominant uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where they are originally spent.

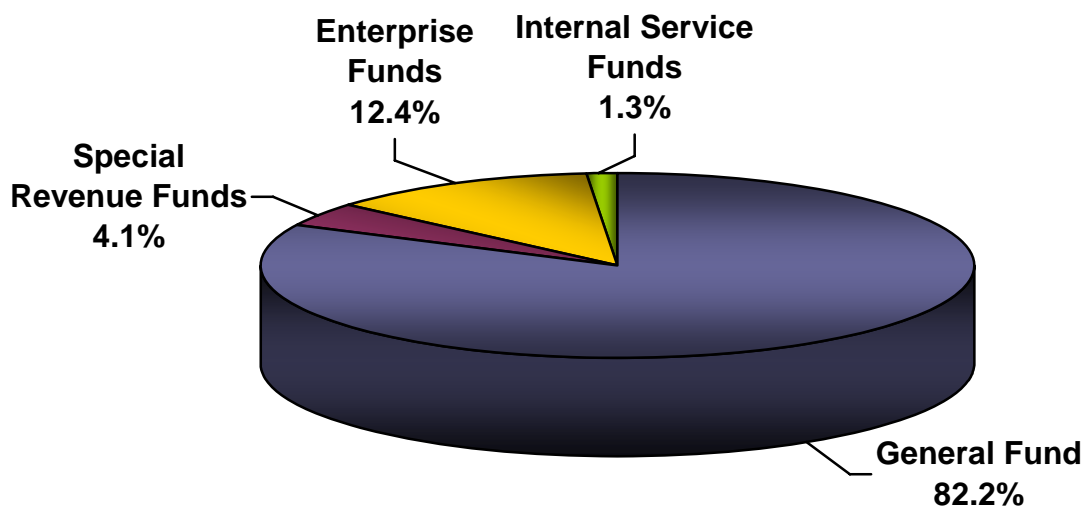
| USES | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | FY 2008 vs. FY 2009 | |
|--------------------------------|--------------------|---------------------|----------------------|---------------------|-------------|
| | | | | \$ CHANGE | % CHANGE |
| Personnel Services | 259,615,714 | 279,440,971 | 287,066,211 | 7,625,240 | 2.7% |
| Materials, Supplies, & Repairs | 60,452,365 | 64,335,500 | 66,039,863 | 1,704,363 | 2.6% |
| Contractual Services | 69,125,426 | 78,890,130 | 76,783,863 | -2,106,267 | -2.7% |
| Equipment | 4,567,802 | 6,678,073 | 5,806,079 | -871,994 | -13.1% |
| All Purpose Appropriation | 68,619,591 | 79,264,661 | 82,043,232 | 2,778,571 | 3.5% |
| Education | 309,730,830 | 314,707,700 | 330,190,900 | 15,483,200 | 4.9% |
| Debt Service | 100,927,873 | 134,378,371 | 137,232,958 | 2,854,587 | 2.1% |
| Public Assistance | 21,833,284 | 21,195,994 | 21,195,994 | 0 | 0.0% |
| TOTAL | 894,872,885 | 978,891,400 | 1,006,359,100 | 27,467,700 | 2.8% |



ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the FY 2009 Approved Operating Budget with the FY 2008 Approved Operating Budget.

| FUND TYPE | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | FY 2008 vs FY 2009 | |
|------------------------|--------------------|---------------------|----------------------|--------------------|-------------|
| | | | | \$ CHANGE | % CHANGE |
| General Fund | 759,918,319 | 795,835,700 | 827,280,300 | 31,444,600 | 4.0% |
| Special Revenue Funds | 26,075,857 | 46,100,500 | 41,325,400 | -4,775,100 | -10.4% |
| Enterprise Funds | 97,801,770 | 124,427,500 | 124,474,900 | 47,400 | 0.0% |
| Internal Service Funds | 11,064,809 | 12,527,700 | 13,278,500 | 750,800 | 6.0% |
| TOTAL | 894,860,755 | 978,891,400 | 1,006,359,100 | 27,467,700 | 2.8% |

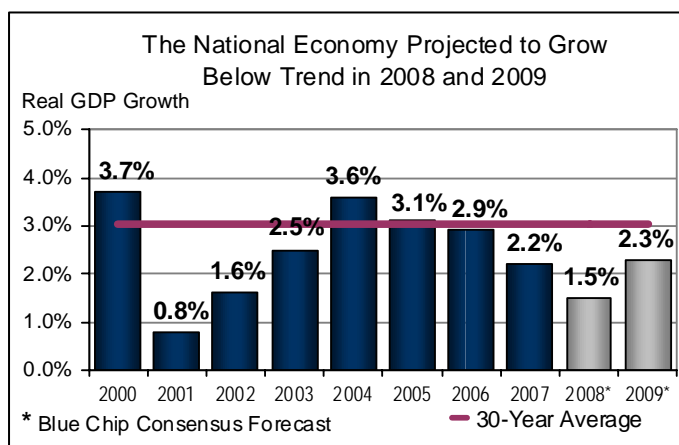


MAJOR REVENUE SOURCES

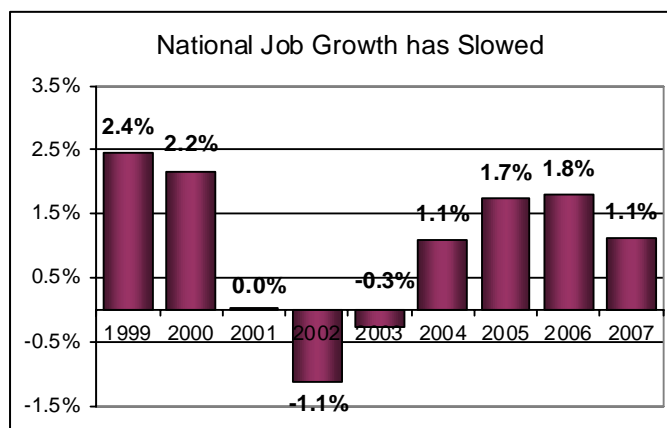
The City of Norfolk ("City") budgets and accounts for its revenue (and expenditures) within various funds. Overall, the City's revenues continue to grow; however, revenue from key sources such as real estate is experiencing slower growth. Evaluating the City's current and long-term financial health requires a review of the economy and major revenue sources.

ECONOMIC OVERVIEW

The national economy experienced declining growth in 2007. Real gross domestic product (GDP), which is the value of all goods and services produced within the U.S. adjusted for inflation, grew 2.2 percent in 2007, which is below the 2.9 percent (revised) growth in 2006 and 3.1 percent (revised) growth in 2005. The economy in 2007 was marked by: lower growth in consumer spending and business investment in equipment and software; lower job growth; declining housing market; rising foreclosures;



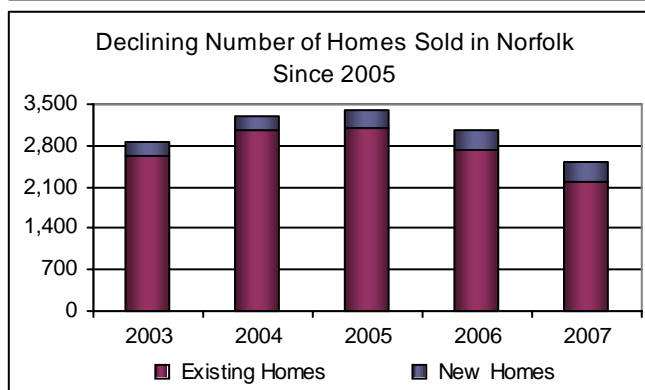
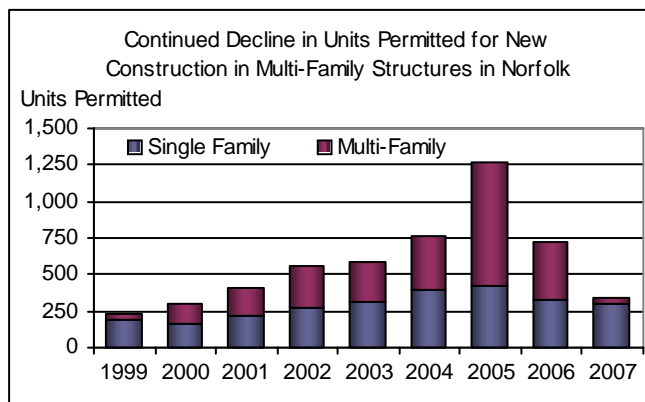
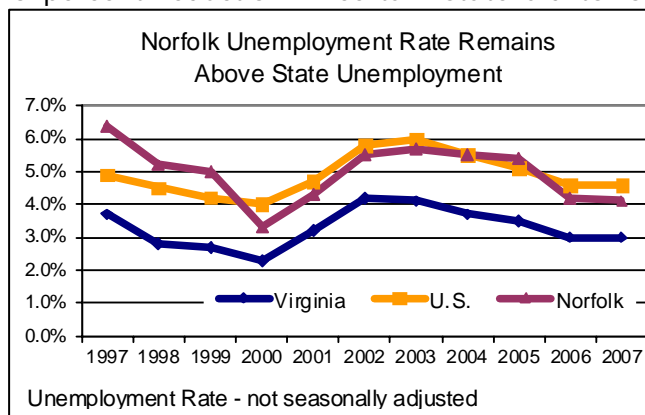
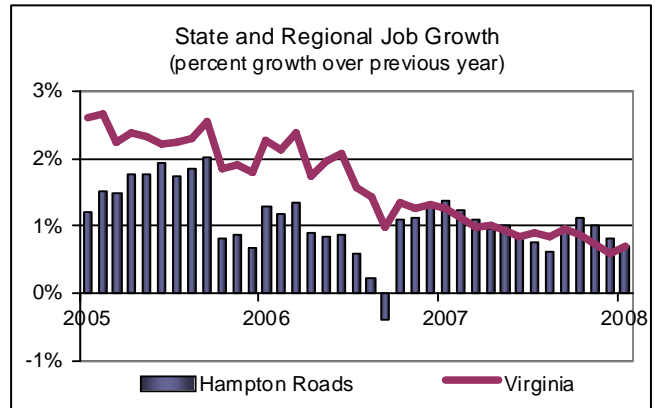
higher energy costs; and food prices registering its largest annual increase since 1990. The economy stalled in the fourth quarter of 2007, growing by a mere 0.6 percent annual rate, and is projected to slow further in the first half of 2008. The Blue Chip Consensus forecast in March - a consensus forecast by financial institutions and business consultants - projects growth in real GDP in the first and second quarter to be only 0.1 percent and 0.5 percent annual rate, respectively. The economy, however, is projected to pick up in the second half of 2008, as a result of a temporary boost in consumer spending and business investment from the one-time tax rebates and business incentives included in the economic stimulus package signed into law in February. For all of 2008, growth is projected to be well below trend at 1.5 percent. Growth in 2009 is projected to be 2.3 percent.



The number of jobs in the nation continued to grow in 2007 but at a slower pace. Non-farm payroll employment grew by about 1.1 million (revised) in 2007. In comparison, job growth in 2005 and 2006 totaled approximately 2.5 million (revised) and 2.1 million (revised), respectively. The employment outlook, however, appears to be weakening further in 2008. The nation lost 232,000 jobs in the first quarter, heightening concerns that the economy may already be in a recession.

The number of jobs in Virginia continued to grow in 2007 and the state tied with Nebraska, South Dakota, and Wyoming for having the third lowest unemployment rate in 2007 among the fifty states. However, while the number of jobs in Virginia continued to grow in 2007,

the 0.9 percent job growth seen in 2007 is much lower than the 1.7 percent growth seen in 2006. The 2007 job growth is below Virginia's 10-year average growth of 1.8 percent. Virginia's Secretary of Finance has indicated that employment growth will remain below the 10-year average in FY 2008 and FY 2009. Moreover, personal income, salaries and wages, and average wages are projected to be lower than the 10-year average in the next biennium. Due to a weaker economy in the next biennium, the state is projecting a combined \$1 billion shortfall in FY 2009 and FY 2010.



Consequently, the state is imposing reductions in state aid to localities in the next biennium in addition to the 5 percent reduction in certain state aid to localities (HB599, Library grant, Port funding) imposed by the Governor in FY 2008. The impact of both reductions to the City's General Fund revenue is at least \$3.4 million. With over 40 percent of the City's General Fund revenue coming from the Commonwealth, the majority of these earmarked for basic services, the City's ability to provide basic services are dependent upon the health of the state economy.

The Hampton Roads economy remains stable. In 2007, the region saw job increases in every month. The region's 1.0 percent growth in jobs slightly exceeded the statewide job growth in 2007 and the regional job growth of 0.9 percent in 2006. Forecasts by Old Dominion University and the Hampton Roads Planning District Commission for the regional economy are for stable but lower growth in 2008 compared to 2007.

Norfolk's unemployment rate was stable in 2007 but remains higher than the statewide rate. Norfolk's unemployment rate is in part attributed to the flow of military dependents into and out of the area. Residential construction and the housing market in Norfolk appear to have peaked in 2005. Residential units permitted for construction, particularly multi-family units, and home sales continued to decline in 2007.

Based on the latest estimate from the Real Estate Assessor's Office, Norfolk real

estate assessments overall (that is, residential and commercial properties, apartments and vacant land combined) could grow by approximately 5.13 percent in FY 2009 over the previous year. This is significantly less than the 15.3 percent growth assumed in the FY 2008 approved budget. Neighboring cities are likewise seeing lower levels of growth in assessments. The recent growth in real estate assessments has been fueled largely by price escalation in the residential market.

Initial revenue projections for the General Fund were presented in January, based on five-year historical trends and the latest economic indicators. Projections were revised in February and March to incorporate the most recent information available. Estimates for each revenue source are based on a careful examination of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the City in the coming year. Revenue projections include a year-end estimate for FY 2008 and an estimate for FY 2009. General Fund revenue estimates for FY 2009 reflect a 4.0 percent growth over the approved budget of the prior fiscal year, bringing total revenues to \$827 million. This is a net increase of approximately \$31 million.

| Total General Fund Revenues | | | | | |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|---------------------------|---------------------|
| SOURCE | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | FY 2008 vs FY 2009 | |
| | | | | \$ CHANGE | % CHANGE |
| General Property Taxes | 233,112,177 | 234,990,000 | 250,017,800 | 15,027,800 | 6.4% |
| Other Local Taxes | 149,792,683 | 156,234,500 | 158,925,500 | 2,691,000 | 1.7% |
| Permits and Fees | 4,071,084 | 4,012,700 | 4,124,300 | 111,600 | 2.8% |
| Fines and Forfeitures | 1,568,816 | 1,525,000 | 1,635,000 | 110,000 | 7.2% |
| Use of Money and Property | 9,380,812 | 8,534,700 | 10,958,000 | 2,423,300 | 28.4% |
| Charges for Services | 21,451,989 | 23,873,000 | 24,032,700 | 159,700 | 0.7% |
| Miscellaneous Revenue | 4,100,314 | 4,295,000 | 4,036,600 | -258,400 | -6.0% |
| Recovered Costs | 9,228,828 | 9,584,700 | 9,648,300 | 63,600 | 0.7% |
| Non-Categorical Aid-State | 34,650,987 | 34,942,800 | 33,861,800 | -1,081,000 | -3.1% |
| Shared Expenses - State | 20,468,997 | 21,465,800 | 22,000,000 | 534,200 | 2.5% |
| Categorical Aid-State | 267,687,015 | 271,419,100 | 282,037,300 | 10,618,200 | 3.9% |
| Federal Aid | 10,364,339 | 6,247,000 | 6,291,500 | 44,500 | 0.7% |
| Other Sources and Transfers In | 21,089,292 | 18,711,400 | 19,711,500 | 1,000,100 | 5.3% |
| TOTAL | 786,967,333 | 795,835,700 | 827,280,300 | 31,444,600 | 4.0% |

The City generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the City's General Fund revenues are generated locally from various taxes and fees including real estate, personal property, retail sales, permits, fines and user charges. These sources provide the revenue to fund general services such as police, fire, parks and recreation, street maintenance, local commitment to education, human services, and central administrative revenue. An increasing portion of the locally generated funds, by necessity, are being used to fund state obligations where state funding is insufficient.

The Commonwealth of Virginia provides about 41 percent of General Fund revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers. The tax on rental of cars, HB 599 and City's share of personal property tax relief funds also make up revenue from the Commonwealth. As a result of the state budget shortfall in FY 2008 and FY 2009 - FY 2010 biennium, the City is expecting a decline or loss of certain revenue streams from the state. Norfolk's share of ABC profits and wine tax (approximately \$280,000) will be eliminated in FY 2009. These reductions will be in addition to the five percent reduction of HB 599 funds for law enforcement, library grant funding, and funding for roads affected by Virginia Port activity imposed by the Governor in FY 2008. These reductions total approximately \$730,000 and will continue into FY 2009. Moreover, there will be at least an additional \$2,418,769 reduction in Norfolk's state aid to localities. The City has very little discretion on how the majority of the revenues from the state are spent. It is important to keep in mind that Norfolk, being landlocked and prohibited from annexation, is restricted from creating funding mechanisms that allow the City to independently make up any deficiencies in state funding.

The remaining revenue comes from the federal government (mainly funds dedicated towards education), recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

REVENUE MONITORING

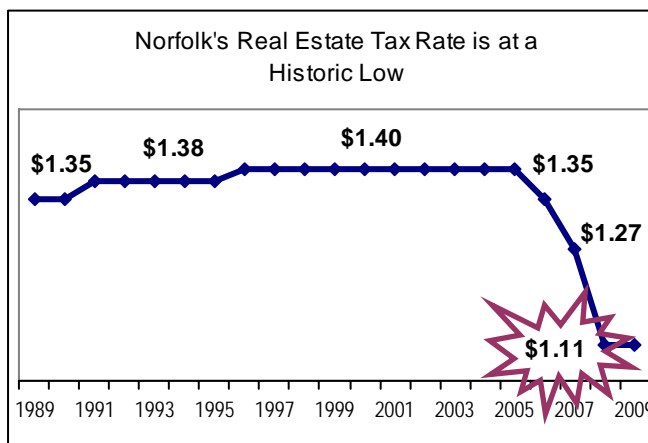
Collection patterns for all of the City's revenue sources are monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budgetary projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed collections database is compiled to project future revenue collections taking into account unique patterns or seasonal fluctuations. Strong collection rates for locally generated taxes and fees reflect the commitment and fulfillment of responsibility that Norfolk residents show to their City.

GENERAL PROPERTY TAXES

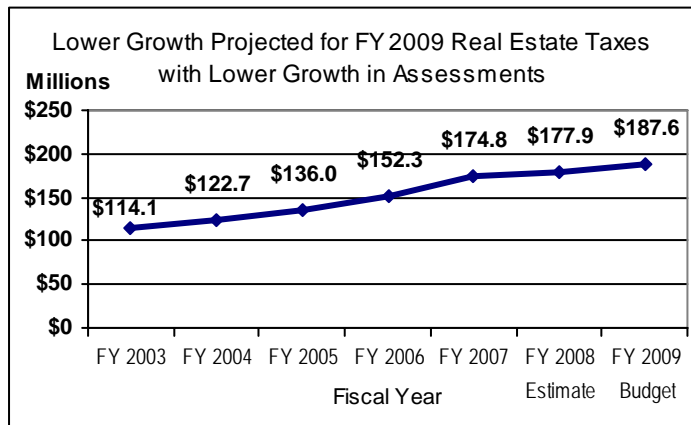
General Property Taxes are levied on the assessed value of real and personal property. They represent about 30 percent (\$250 million) of the City's General Fund revenues.

Real estate taxes make up the largest component of general property taxes. Current real estate taxes make up 22.7 percent (\$187.6 million) of the FY 2009 General Fund budget. The FY 2009 budget reflects the 29-cent reduction in the real estate tax rate from \$1.40 in FY 2005 to the current rate of \$1.11.

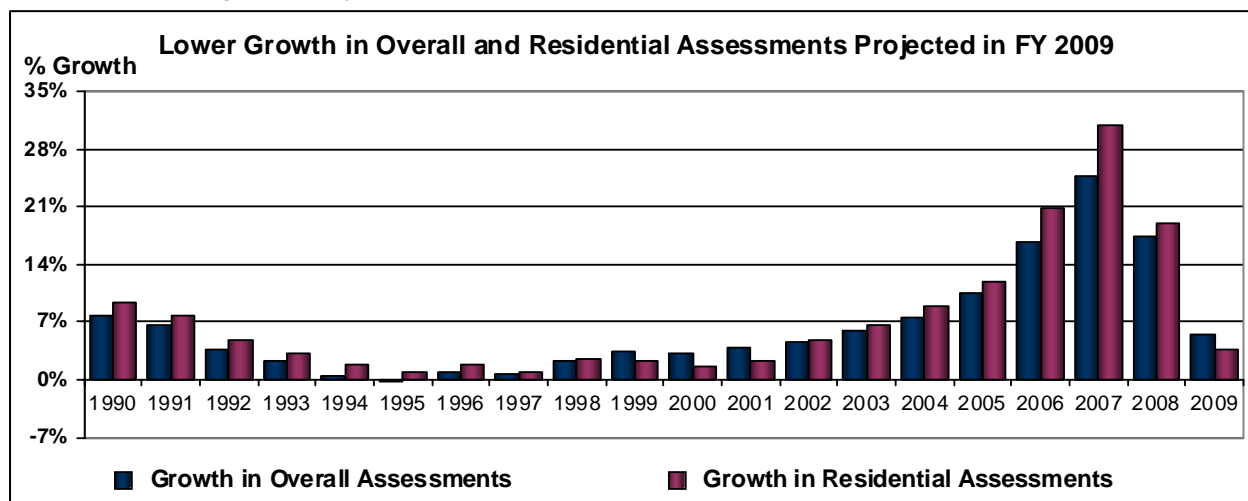
In addition, the FY 2009 budget sets aside approximately \$8.8 million to provide tax relief to senior and disabled residents and to raise the income limitations to qualify for relief from \$62,000 to \$67,000, which is the new statutory limit that will take effect July 1, 2008.



In FY 2009, current real estate taxes will grow by 7.1 percent over the FY 2008 budget (projected amount). However, the growth is approximately 5.5 percent when compared to what the City will likely collect in real estate taxes in FY 2008. The growth in real estate is based on the Real Estate Assessor's Office projected 5.13 percent increase in overall real estate assessments. This projected growth includes growth in new construction and existing properties.



The growth in overall assessments projected in FY 2009 is significantly lower than the double-digit growth seen in the past four years. Growth in residential assessments in FY 2009 is projected to lag behind the growth in overall assessments for the first time since FY 2001. Residential assessments are projected to grow by only 3.6 percent and are well below the historical 19-year average annual growth of 7.2 percent. The estimated growth in assessments published in the public notice for the real estate tax hearing is lower, since it excludes increases in assessments due to new construction coming online or improvements made to existing property.

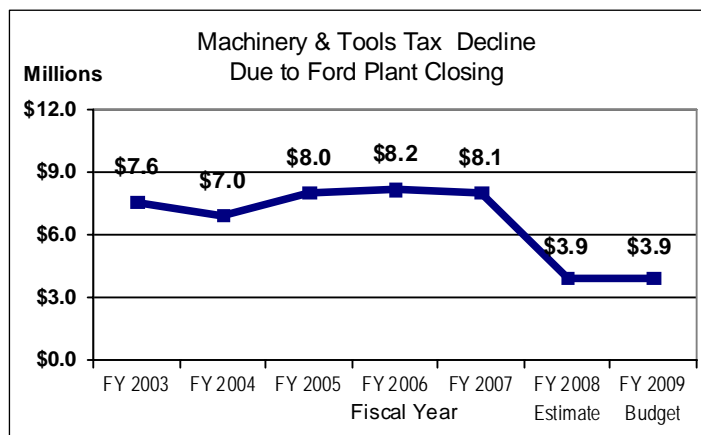


Considerations about the City's growth in real estate assessments and tax rate should take into account that nearly 40 percent of real property in the City is tax-exempt mainly due to federal land ownership. With the City being fully developed, a large portion of new growth in value is attributed to redevelopment efforts.

Another major component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt. Personal property tax (current) for the General Fund, which totals \$38.4 million, makes up 4.2 percent of the FY 2009 estimate and is generally levied on motor vehicles, business personal property (such as, furniture, fixtures, and equipment), recreational and commercial boats, and airplanes. Also, the FY 2009 estimate assumes a 56% rate of state car tax relief for tax year 2009, which is anticipated to fully exhaust relief funds provided to the City by the Commonwealth of Virginia under the Personal Property Relief Act. For qualifying vehicles with an assessed value of more than \$1,000, a 56% rate of tax relief

shall be applied to the first \$20,000 in value of the qualifying vehicle. Qualifying vehicles with an assessed value of \$1,000 or less would receive 100% rate of tax relief. Personal property tax relief funds received and not used in FY 2009 shall be carried forward and used to increase the funds available for car tax relief. In 2004, the state passed legislation that placed a cap on car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the state's personal property tax relief funds rather than a reimbursement of 70 percent of the total property tax eligible for reimbursement. Norfolk's share is \$16,871,056. With the state capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.

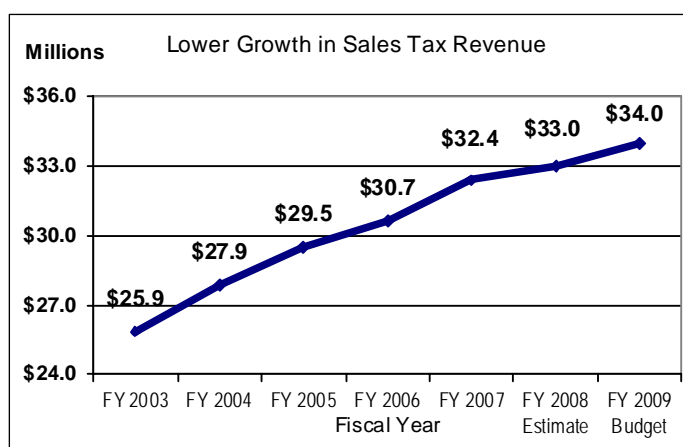
The machinery and tools tax is the remaining key component of general property taxes. These are levied on all machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Revenue from this source decreased \$4.5 million in FY 2008, as a result of the Ford Assembly Plant closing in June 2007 and General Assembly actions in 2007 that designated idle machinery and tools as exempt from taxation. However, the decrease was partially offset by the increase in the machinery and tools tax rate from \$4.00 to \$4.25 per \$100 of assessed value implemented in FY 2008.



OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise and business license taxes. Local taxes make up about 19.2 percent (\$158.9 million) of the City's General Fund revenues.

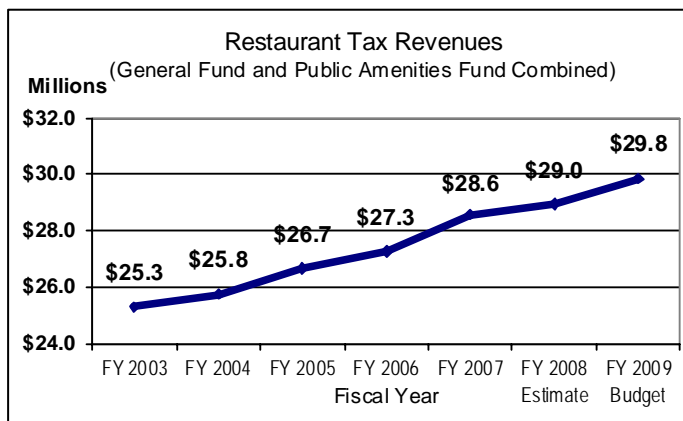
Sales tax is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year estimates are used in projecting next year's revenues. Changes in the local retail market (such as opening of new stores, performance of existing stores, job growth, consumer confidence, and overall economic health) are used for projecting this revenue. Lower growth in sales tax receipts is projected in FY 2009 due to a slower growth



in the economy but will likely receive a one-time boost as a result of the tax rebates included in the economic stimulus package signed into law in February.

Consumer's utility tax is levied on the purchase of utility service including water, gas, and electricity. The tax is assessed on the amount charged, exclusive of any federal tax. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide Communications Sales and Use Tax and the E-911 tax on telephones was replaced by a uniform \$0.75 tax per phone on January 1, 2007. While the General Assembly intended this action to be revenue neutral, revenue collected in FY 2007 by the Virginia Department of Taxation (TAX) fell short. TAX indicated that collections will be low at first, but are expected to grow as deficiencies of the new tax system are corrected. In FY 2008, TAX corrected errors in reporting and remitting communications sales taxes by two fairly large telecom providers. Collections now appear to be trending towards revenue neutrality. However, if localities achieve revenue neutrality in FY 2008, TAX will begin to allow telecom companies to keep a portion of the tax revenues they collect ("dealer discount") in FY 2009, to offset the administrative costs in collecting the tax. The dealer discount ranges from 2% for large companies to 4% for smaller companies. In FY 2009, revenue from the consumer utility tax and communications sales and use tax combined are projected to grow 4.1 percent over the FY 2008 budget.

Business license taxes are collected from anyone who engages in a business, trade, profession, occupation or other activity in the City. It is generally imposed as a percentage of gross receipts. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and amount of gross receipts generated. This revenue source (approximately \$27 million) makes up 3.3 percent of General Fund revenues. It is projected to stay level over the FY 2008 budget due to slower growth in the economy.

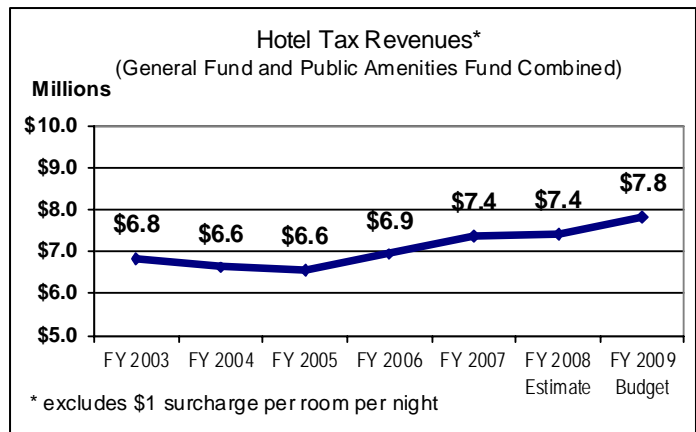


Restaurant taxes are collected on prepared meals. The tax rate is 6.5 percent of the value of the meal, with one percentage point of the tax rate allocated to the Public Amenities Fund and the remaining 5.5 percentage points allocated to the General Fund. Restaurant tax collections have continued to grow due to the increase in the number of restaurants that have opened City-wide including, downtown Norfolk and the Military Highway corridor. Moderate growth is expected in this revenue source in FY 2009,

approximately 3.1 percent over the FY 2008 budget. The restaurant tax estimate in FY 2009 is approximately \$29.8 million (with \$25.2 million allocated to the General Fund and \$4.6 million to the Public Amenities Fund).

Hotel taxes are levied on hotel rooms rented. The hotel tax rate is 8 percent of the room rate. Like the restaurant tax, one percentage point is allocated to the Public Amenities Fund and the remaining 7 percentage points are allocated to the General Fund. In FY 2006, at the request of the Norfolk Hotel-Motel Association, City Council approved a \$1 surcharge per room per night stay. The City began collecting this tax on April 1, 2006. Revenue received from this surcharge is designated solely for the Norfolk Convention and Visitors Bureau for

visitor promotion and advertising for conventions and tourism in Norfolk. The revenue from the \$1 surcharge is budgeted and accounted for as a separate line item from the hotel tax. In FY 2009, hotel tax revenue is projected to grow 8.4 over the FY 2008 budget. The hotel tax estimate (excluding the \$1 surcharge per room per night) in FY 2009 is approximately \$7.8 million (with approximately \$6.8 million allocated to the General Fund and the remainder to the Public Amenities Fund).



Cigarette taxes are projected to remain level in FY 2009. The increase in revenue seen in FY 2008 is mainly due to the 10-cent increase in the cigarette tax rate from 55 cents per pack of 20 cigarettes to 65 cents per pack of 20 cigarettes that was approved by City Council, as part of the FY 2008 approved budget.

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees from parks and recreation, fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) in the City. Revenue from this source represents less than one percent (\$4.1 million) of General Fund revenues.

FINES AND FORFEITURES

Fines and forfeitures consist of revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide less than one percent (\$1.6 million) of General Fund revenues.

CHARGES FOR SERVICES

Charges for Services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue category represents approximately 2.9 percent (\$24 million) of General Fund revenues. Recently, the Southeastern Public Service Authority (SPSA) approved having flow control. For FY 2009, the tipping fee for refuse will be two-tiered: \$104 for the first 7 months; \$80 for the remainder of the year. Yard waste rate will remain the same at \$39 and recycling rate will increase 5.7 percent to \$3.48 per month from \$3.29 per month. This will result in lower tipping fees for the City. However, the refuse fees charged to residents are currently not enough to fully support waste management operations. The refuse rates charged to residents will remain unchanged as the City has opted to move towards self-sufficiency in waste management operations. It is important to remember, however, that the City passed only one-half of the cost of the increase in the tipping fee to residents in FY 2008.

USE OF MONEY AND PROPERTY

Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of City assets. Revenues from this source represent approximately 1.3 percent (\$11 million) of the City's General Fund revenues. The estimate includes the Taubman/Nordstrom lease payment, which the City will begin to receive directly in FY 2009.

RECOVERED COSTS

Recovered costs consist of revenues representing the Capital and Operating expense recovered from expenses associated with employee costs, City and outside agencies, and the public. In FY 2009, the City is projecting to receive a new recovered cost – a reimbursement for the Light Rail project debt service (\$2,058,000) from the urban allocation. Recovered costs constitute 1.2 percent (\$9.6 million) of General Fund revenues.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes and proceeds from land sales. In FY 2009, the City is expecting to receive about \$4.0 million which makes up less than one percent of the General Fund revenues.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical Aid - Virginia contains State revenues shared with localities without restriction as to use. In FY 2009, non-categorical aid is projected to decrease 3.1 percent over the FY 2008 budget, as a result of the state eliminating the local share of the Alcoholic Beverage Control Board (ABC) profits and wine tax and the five percent reduction of HB 599 funds for local law enforcement. This category makes up 4.1 percent (\$33.9 million) of General Fund revenues.

SHARED EXPENSES

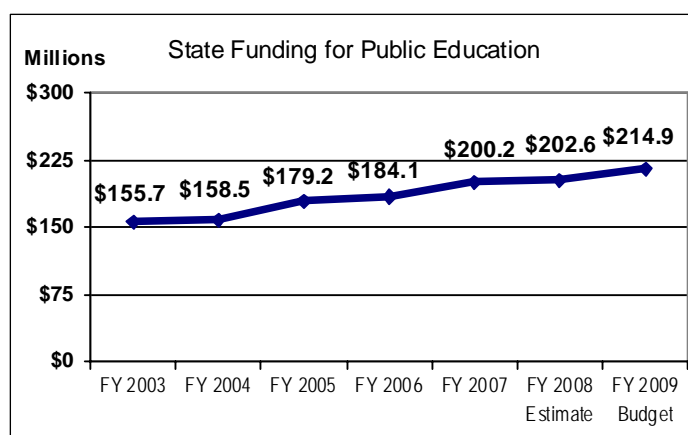
Shared Expenses consist of recovered costs from the State for a portion of the salaries and operating expenses of constitutional and other offices serving the Norfolk community, such as, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of Circuit Court, and Commonwealth's Attorney. This revenue makes up 2.7 percent (\$22 million) of General Fund revenues. The estimate incorporates General Assembly actions that include a 2 percent salary increase for state-supported local employees that will be in effect December 1, 2008.

STATE CATEGORICAL AID

Categorical Aid from the Commonwealth consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and port funding, and local adult correctional facility. Categorical Aid constitutes 34.1 percent (\$282 million) of General Fund revenues.

State reimbursements for the cost of operating the Social Services Department include cost of personnel, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.

Funding for education (\$214.9 million) makes up the majority of the categorical aid received by the City, which is made up of the State Sales and Use Tax and State School Funds. State Sales and Use Tax is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, designated for education purposes. The City's share is based on the ratio of the number of school age children in the City to the number of school age children statewide. Additionally in FY 2005, half of the one-half cent sales tax increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the one percent return discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ) funding reflected in State School Funds.



State School Funds reflect the schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Currently, Norfolk more than funds its share of local effort.

Street construction and maintenance revenue (\$19.6 million) is received from VDOT to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the City's budget.

FEDERAL CATEGORICAL AID

Federal Categorical Aid primarily consists of education funds from the federal government and is less than one percent (\$6.3 million) of the FY 2009 General Fund revenues. The decline is mainly due to lower revenues expected for federal aid to schools due to the completion of the payment of funds in arrears due to schools.

OTHER SOURCES AND TRANSFERS

Other Sources and Transfers consist of intra-governmental transfers and carry over monies and amount to 2.4 percent (\$19.7 million) of the City's General Fund revenues. The estimate includes transfers in from non-General Funds, carrying forward savings from FY 2008 (approximately \$3.0 million), and appropriating prior year designations.

TAX RATES AND MAJOR FEES

| DESCRIPTION | FY 2008 APPROVED | FY 2009 APPROVED |
|---|--|--|
| PROPERTY TAXES | | |
| Real Estate | \$1.11/\$100 Assessed Value | \$1.11/\$100 Assessed Value |
| Personal Property | | |
| Airplane | \$2.40/ \$100 Assessed Value | \$2.40/ \$100 Assessed Value |
| Motor Vehicle | \$4.25/\$100 Assessed Value | \$4.25/\$100 Assessed Value |
| Recreational Vehicle | \$1.50/\$100 Assessed Value | \$1.50/\$100 Assessed Value |
| Business Furniture, Fixtures, Equipment, Machinery & Tools | \$4.25/\$100 Assessed Value | \$4.25/\$100 Assessed Value |
| Watercraft - Business | \$1.50/\$100 Assessed Value | \$1.50/\$100 Assessed Value |
| Watercraft - Recreational | \$0.50/\$100 Assessed Value | \$0.50/\$100 Assessed Value |
| OTHER LOCAL TAXES | | |
| Amusement and Admissions | 10% | 10% |
| Cigarette | 65 cents/pack of 20 cigarettes (32.5 mils/cigarette) | 65 cents/pack of 20 cigarettes (32.5 mils/cigarette) |
| Emergency 911 (Landline) | Repealed and replaced by a statewide E-911 tax rate of \$0.75/line/month | Repealed and replaced by a statewide E-911 tax rate of \$0.75/line/month |
| Hotel/Motel Lodging | 8% | 8% |
| Restaurant Meal | 6.5% | 6.5% |
| Motor Vehicle License: | | |
| Small Trailers (<2,000 pounds) | \$6.50 | \$6.50 |
| Motorcycles | \$15.00 | \$15.00 |
| Cars & Small Trucks | \$26.00 | \$26.00 |
| Semi Trailers | \$20.00 | \$20.00 |
| Mid-Size Trucks/Vans (>4,000 pounds) | \$31.00 | \$31.00 |
| Large Vehicles (19,000 pounds and over) | \$1.60-\$1.80/1,000 pounds of gross weight | \$1.60-\$1.80/1,000 pounds of gross weight |
| Passenger (>10) | \$0.30/100 pounds of weight (not less than \$26) | \$0.30/100 pounds of weight (not less than \$26) |
| REFUSE DISPOSAL | | |
| Commercial | | |
| Business 1 times per week | \$36.94/unit/month | \$36.94/unit/month |
| Business 5 times per week | \$91.56/unit/month | \$91.56/unit/month |

| DESCRIPTION | FY 2008 APPROVED | FY 2009 APPROVED |
|---|---|---|
| Residential | | |
| Single Units & Multiple Units (four units or less) | \$16.91/unit/month | \$16.91/unit/month |
| Multiple Units (five units or more) | \$28.34/container/month | \$28.34/container/month |
| Combined Commercial- Residential | \$57.20/unit/month | \$57.20/unit/month |
| WATER AND WASTEWATER FEES | | |
| Water | \$3.49/100 cubic feet | \$3.61/100 cubic feet |
| Wastewater | \$2.78/100 cubic feet | \$2.89/100 cubic feet |
| STORM WATER FEES | | |
| Residential | \$7.83/month | \$8.09/month |
| Commercial | \$5.39/month per 2,000 sq. ft. | \$5.54/month per 2,000 sq. ft. |
| UTILITY TAXES | | |
| Commercial | | |
| Gas | \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month) | \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month) |
| Electricity (Manufacturing) | \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/month (Max of \$53,000/month) | \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/month (Max of \$53,000/month) |
| Electricity (Non-Manufacturing) | \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month | \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month |
| Telephone (Cellular, Landline) | Repealed and replaced by the State Communications Sales & Use Tax 5% of sales price of services | Repealed and replaced by the State Communications Sales & Use Tax 5% of sales price of services |
| Water | 25% on first \$75 plus 15% of bill in excess of \$75 | 25% on first \$75 plus 15% of bill in excess of \$75 |
| Residential | | |
| Cable and Satellite Service | Repealed and replaced by the State Communications Sales & Use Tax | Repealed and replaced by the State Communications Sales & Use Tax |
| Telephone (Cellular, Landline) | | |
| Electricity | \$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month) | \$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month) |
| Gas | \$1.50/month | \$1.50/month |
| Water (5/8" Meter) | 25% on first \$22.50/month | 25% on first \$22.50/month |

SUMMARY OF CHANGES IN FUND BALANCES

| General Fund | | | |
|---|---------------------|---------------------|---------------------|
| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Operating Revenues | | | |
| General property taxes | 233,112,175 | 234,990,000 | 250,017,800 |
| Other local taxes | 149,792,683 | 156,234,500 | 158,925,500 |
| Permits and fees | 4,071,084 | 4,012,700 | 4,124,300 |
| Fines and forfeitures | 1,568,816 | 1,525,000 | 1,635,000 |
| Commonwealth | 322,806,999 | 327,827,700 | 337,899,100 |
| Federal | 7,447,914 | 6,247,000 | 6,291,500 |
| Charges for services | 21,451,990 | 23,873,000 | 24,032,700 |
| Miscellaneous | 7,016,741 | 4,295,000 | 4,036,600 |
| Recovered costs | 9,228,828 | 9,584,700 | 9,648,300 |
| Total Operating Revenues | 756,497,230 | 768,589,600 | 796,610,800 |
| Operating Expenses | | | |
| Personnel services | 225,096,168 | 237,144,163 | 243,804,377 |
| Contractual services | 47,576,611 | 53,378,894 | 51,096,656 |
| Materials, supplies and repairs | 36,790,980 | 37,132,419 | 38,198,249 |
| All purpose appropriations | 370,928,838 | 372,028,107 | 391,732,279 |
| Public assistance | 22,208,111 | 21,195,994 | 21,195,994 |
| Total Operating Expenses | 702,600,708 | 720,879,577 | 746,027,555 |
| Operating Income (Loss) | 53,896,522 | 47,710,023 | 50,583,245 |
| Non-Operating Revenues (Expenses) | | | |
| Money and use of property | 9,380,811 | 8,534,700 | 10,958,000 |
| Capital outlay | (3,280,363) | (3,591,514) | (3,395,012) |
| Debt service | (61,851,255) | (67,438,296) | (74,948,067) |
| Acctg. for Schools as Component Unit | (68,476) | - | - |
| Acctg. for Encumbrances for Budget not GAAP | 1,825,850 | - | - |
| Total Non-Operating Revenue/Expense | (53,993,433) | (62,495,110) | (67,385,079) |
| Income (Loss) Before Operating Transfers | (96,911) | (14,785,087) | (16,801,834) |
| Operating transfers in | 10,000,000 | 10,000,000 | 12,815,700 |
| Operating transfers out | (4,300,000) | (3,926,313) | (2,909,666) |
| Total Operating Transfers | 5,700,000 | 6,073,687 | 9,906,034 |
| Net Income (Loss) | 5,603,089 | (8,711,400) | (6,895,800) |
| Beginning fund balance at July 1 | 82,676,332 | 88,279,421 | 79,568,021 |
| Ending fund balance at June 30 | 88,279,421 | 79,568,021 | 72,672,221 |

SUMMARY OF CHANGES IN FUND BALANCES

| Special Revenue Funds | | | |
|---|-------------------|---------------------|---------------------|
| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Operating Revenues | | | |
| General property taxes | 2,286,551 | 2,550,300 | 2,982,200 |
| Other local taxes | 9,326,515 | 9,365,135 | 9,177,202 |
| Permits and Fees | - | 1,195,969 | 1,121,000 |
| Fines and forfeitures | - | - | - |
| Commonwealth | - | - | - |
| Federal | 398,432 | 185,328 | 63,000 |
| Charges for services | 16,463,508 | 15,069,110 | 15,302,486 |
| Miscellaneous | 2,044,347 | 479,700 | 491,686 |
| Recovered costs | - | 1,729,110 | 1,729,085 |
| Total Operating Revenues | 30,519,353 | 30,574,652 | 30,866,659 |
| Operating Expenses | | | |
| Personnel services | 9,624,632 | 13,226,907 | 14,298,578 |
| Contractual services | 3,891,288 | 5,829,423 | 5,845,902 |
| Materials, supplies and repairs | 2,927,807 | 3,641,289 | 3,321,343 |
| Depreciation | - | - | - |
| Bad debt expense | - | - | - |
| All purpose appropriations | 6,453,857 | 4,708,291 | 7,578,924 |
| Total Operating Expenses | 22,897,584 | 27,405,910 | 31,044,747 |
| Operating Income (Loss) | 7,621,769 | 3,168,742 | (178,088) |
| Non-Operating Revenues (Expenses) | | | |
| Money and use of property | 202,462 | 1,759,340 | 2,456,500 |
| Capital outlay | - | (1,195,258) | (1,108,398) |
| Interest and fiscal charges | (736,686) | - | - |
| Debt service | - | (8,449,332) | (7,172,255) |
| Total Non-Operating Revenue/Expense | (534,224) | (7,885,250) | (5,824,153) |
| Income (Loss) Before Operating Transfers | 7,087,545 | (4,716,508) | (6,002,241) |
| Operating transfers in | 4,142,090 | 6,359,226 | 5,736,295 |
| Operating transfers out | (3,180,024) | (9,050,000) | (2,000,000) |
| Total Operating Transfers | 962,066 | (2,690,774) | 3,736,295 |
| Net Change in Fund Balance | 8,049,611 | (7,407,282) | (2,265,946) |
| Beginning fund balance at July 1 | 9,329,102 | 17,378,713 | 9,971,431 |
| Ending fund balance at June 30 | 17,378,713 | 9,971,431 | 7,705,485 |

SUMMARY OF CHANGES IN NET ASSETS

| Enterprise Funds | | | |
|---|---------------------|---------------------|---------------------|
| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Operating Revenues | | | |
| General property taxes | - | - | |
| Other local taxes | - | - | |
| Permits and fees | - | 1,593,300 | 1,593,300 |
| Fines and forfeitures | - | 2,200,000 | 2,150,000 |
| Commonwealth | - | - | |
| Federal | - | - | |
| Charges for services | 113,729,454 | 116,488,549 | 117,657,949 |
| Miscellaneous | 3,553,589 | 118,000 | 118,000 |
| Recovered costs | - | 1,239,865 | 1,239,865 |
| Total Operating Revenues | 117,283,043 | 121,639,714 | 122,759,114 |
| Operating Expenses | | | |
| Personnel services | 26,720,441 | 24,867,502 | 24,889,081 |
| Contractual services/Other | 14,290,430 | 18,647,586 | 18,679,178 |
| Materials, supplies and repairs | 17,205,833 | 16,352,596 | 16,545,951 |
| Depreciation | 17,682,664 | - | - |
| Bad debt expense | (25,519) | - | - |
| All purpose appropriations | - | 7,234,963 | 2,893,396 |
| Total Operating Expenses | 75,873,849 | 67,102,647 | 63,007,606 |
| Operating Income (Loss) | 41,409,194 | 54,537,067 | 59,751,508 |
| Non-Operating Revenues (Expenses) | | | |
| Money and use of property | 2,739,120 | 2,780,386 | 1,708,386 |
| Capital outlay | - | (1,810,423) | (1,235,791) |
| Intergovernmental revenue | 333,350 | - | - |
| Interest and fiscal charges | (20,875,463) | - | - |
| Gain/(Loss)-Sale of fixed assets & investments | (6,032) | 7,400 | 7,400 |
| Debt service | - | (44,343,691) | (49,631,503) |
| Total Non-Operating Revenue/Expense | (17,809,025) | (43,366,328) | (49,151,508) |
| Income (Loss) Before Operating Transfers | 23,600,169 | 11,170,739 | 10,600,000 |
| Capital Contribution | 730,636 | - | - |
| Operating transfers in | - | - | - |
| Operating transfers out | (10,988,120) | (11,170,739) | (10,600,000) |
| Total Operating Transfers/Capital Contrib. | (10,257,484) | (11,170,739) | (10,600,000) |
| Net Income (Loss) | 13,342,685 | - | - |
| Beginning Net Assets at July 1 | 302,580,807 | 305,402,364 | 305,402,364 |
| Restatement of Fund Balances | (10,521,128) | | |
| Ending Net Assets at June 30 | 305,402,364 | 305,402,364 | 305,402,364 |

SUMMARY OF CHANGES IN NET ASSETS

| Internal Service Funds | | | |
|---|-------------------|---------------------|---------------------|
| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Operating Revenues | | | |
| General property taxes | - | - | - |
| Other local taxes | - | - | - |
| Permits and Fees | - | - | - |
| Fines and forfeitures | - | - | - |
| Commonwealth | - | - | - |
| Federal | - | - | - |
| Charges for services | 15,012,599 | 12,360,700 | 13,042,500 |
| Miscellaneous | 70,915 | - | - |
| Recovered costs | - | 70,000 | 70,000 |
| Total Operating Revenues | 15,083,514 | 12,430,700 | 13,112,500 |
| Operating Expenses | | | |
| Personnel services | 3,654,706 | 4,202,399 | 4,074,175 |
| Cost of Goods Sold | 9,005,665 | - | - |
| Contractual services/Other | 1,438,990 | 1,034,227 | 1,162,127 |
| Materials, supplies and repairs | 188,980 | 7,209,196 | 7,974,320 |
| Depreciation | 281,755 | - | - |
| Bad debt expense | 62,860 | - | - |
| All purpose appropriations | - | 1,000 | 1,000 |
| Total Operating Expenses | 14,632,956 | 12,446,822 | 13,211,622 |
| Operating Income (Loss) | 450,558 | (16,122) | (99,122) |
| Non-Operating Revenues (Expenses) | | | |
| Money and use of property | 168,508 | 97,000 | 166,000 |
| Capital outlay | - | (80,878) | (66,878) |
| Interest and fiscal charges | - | - | - |
| Gain/(Loss)-Sale of fixed assets & investments | - | - | - |
| Debt service | - | - | - |
| Total Non-Operating Revenue/Expense | 168,508 | 16,122 | 99,122 |
| Income (Loss) Before Operating Transfers | 619,066 | - | - |
| Operating transfers in | - | - | - |
| Operating transfers out | (90,000) | - | - |
| Total Operating Transfers | (90,000) | - | - |
| Net Income (Loss) | 529,066 | - | - |
| Beginning Net Assets at July 1 | 10,348,354 | 10,877,420 | 10,877,420 |
| Ending Net Assets at June 30 | 10,877,420 | 10,877,420 | 10,877,420 |

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ.

The purpose of a reserve is to act as the City's "savings" account to meet emergency, non-anticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow issues, as seen in FY 2004 with the expenses of Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

In FY 2008, the balance in the Risk Management Reserve was reduced by \$4.9 million from \$5,740,162 to \$840,162 to settle a major general liability claim. Because the City is self-insured the Risk Management Reserve was created in the event of a major unanticipated workers compensation or general liability claim, such as the settlement made in FY 2008. It is the City's practice to replenish the Risk Management Reserve.

| General Fund Balance Reserves | | | |
|--|-------------------|-------------------|----------------------|
| RESERVE | FY 2007 ACTUAL | FY 2008 GOAL | FY 2008 PROJECTED |
| Undesignated Reserve | 38,751,491 | 40,166,111 | 40,166,111 |
| Risk Management Reserve | 5,740,162 | 11,600,000 | 840,162 |
| Economic Downturn/ Leveling Reserve | 4,000,000 | 10,000,000 | 4,000,000 |
| General Fund Balance Reserves at June 30* | 48,491,653 | 61,766,111 | 45,006,273 |

Note: Amount excludes reserves for encumbrances and other legally restricted reserves and designations for specific appropriations. Undesignated reserve goal for FY 2008 is based on FY 2008 General Fund Operating Budget of \$803,322,221.

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TRANSFERS FROM / To

FROM GENERAL FUND TO:

| | |
|--|------------------|
| Capital Improvement Program | 2,909,666 |
| Cemetery Fund | 817,156 |
| Emergency Preparedness and Response Fund | 1,627,767 |
| National Maritime Center Fund (for Nauticus and Wisconsin) | 2,437,772 |
| Total Transfer from General Fund | 7,792,361 |

TO GENERAL FUND FROM:

| | |
|---|-------------------|
| Water Fund | 8,500,000 |
| Wastewater Fund | 1,500,000 |
| Broad Creek Tax Increment Financing Fund | 2,000,000 |
| Navy Fee for Services from Public Private Venture | 815,700 |
| Total Transfer to General Fund | 12,815,700 |

TO CAPITAL IMPROVEMENT PROGRAM FROM:

| | |
|--|------------------|
| General Fund | 2,909,666 |
| Broad Creek Tax Increment Financing Fund | 1,000,000 |
| Public Amenities Fund | 1,000,000 |
| Total Transfer to Capital Improvement Program | 4,909,666 |

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PERSONNEL STAFFING SUMMARY

| | | FY 2007 | FY 2008 | FY 2009 | Increase |
|--|--|---------|---------|----------|------------------|
| | | | Current | Approved | (Decrease) |
| | | | | | FY2008 to FY2009 |

General Fund

Legislative

| | | | | |
|--------------------------|-----------|-----------|-----------|----------|
| City Council | 8 | 8 | 8 | |
| City Clerk | 15 | 15 | 15 | |
| Records Management | 3 | 3 | 3 | |
| City Auditor | 7 | 8 | 8 | |
| Real Estate Assessor | 22 | 22 | 26 | 4 |
| Total Legislative | 55 | 56 | 60 | 4 |

Executive

| | | | | |
|--|-----------|-----------|-----------|-----------------|
| City Manager | 19 | 20 | 19 | -1 ^A |
| Office of Budget & Management | 12 | 13 | 13 | |
| Communications and Public Information | 16 | 16 | 16 | |
| Office of Grants Management | 3 | 3 | 3 | |
| Intergovernmental Relations | 4 | 3 | 3 | |
| Office to End Homelessness | 2 | 2 | 2 | |
| Office of Community Empowerment ^B | 0 | 3 | 3 | |
| Total Executive | 56 | 60 | 59 | -1 |

Department of Law

| | | | | |
|----------------------|-----------|-----------|-----------|-----------------------|
| City Attorney | 38 | 38 | 37 | -1^A |
|----------------------|-----------|-----------|-----------|-----------------------|

Constitutional Officers

| | | | | |
|--------------------------------------|-----------|-----------|-----------|--|
| City Treasurer | 31 | 31 | 31 | |
| Commissioner of the Revenue | 43 | 41 | 41 | |
| Total Constitutional Officers | 74 | 72 | 72 | |

Judicial

| | | | | |
|-------------------------|------------|------------|------------|--|
| Circuit Court Judges | 5 | 5 | 5 | |
| Clerk of Circuit Court | 52 | 52 | 52 | |
| Commonwealth's Attorney | 64 | 68 | 68 | |
| Sheriff and Jail | 484 | 484 | 484 | |
| Total Judicial | 605 | 609 | 609 | |

Office of Elections

| | | | | |
|------------------|----------|----------|----------|--|
| Elections | 9 | 9 | 9 | |
|------------------|----------|----------|----------|--|

| | FY 2007 | FY 2008 Current | FY 2009 Approved | Increase (Decrease) FY2008 to FY2009 |
|---|-------------|--------------------|---------------------|--|
| General Management | | | | |
| Finance and Business Services | 134 | 134 | 134 | |
| Human Resources | 36 | 36 | 36 | |
| Information Technology | 94 | 94 | 95 | 1 ^C |
| Total General Management | 264 | 264 | 265 | 1 |
| Community Development | | | | |
| Planning & Community Development | 74 | 75 | 74 | -1 ^A |
| Development | 20 | 20 | 20 | |
| Total Community Development | 94 | 95 | 94 | -1 |
| Parks, Recreation & Cultural | | | | |
| Recreation/Parks and Open Space | 230 | 235 | 237 | 2 ^A |
| Neighborhood Preservation | 82 | 103 | 102 | -1 ^{AD} |
| Cultural Facilities, Arts & Entertainment | 77 | 76 | 75 | -1 ^A |
| Libraries | 84 | 101 | 101 | ^A |
| Zoological Park | 53 | 54 | 54 | |
| Total Parks, Recreational & Cultural | 526 | 569 | 568 | 0 |
| Public Health | | | | |
| Human Services | 574 | 562 | 546 | -16 ^A |
| Public Health | 36 | 36 | 36 | |
| Total Public Health | 610 | 598 | 582 | -16 |
| Public Safety | | | | |
| Fire-Rescue | 508 | 508 | 517 | 9 ^E |
| Police | 897 | 887 | 897 | 10 ^D |
| Total Public Safety | 1405 | 1395 | 1414 | 19 |
| Public Works | | | | |
| Public Works | 343 | 346 | 346 | |
| Total General Fund | 4079 | 4111 | 4115 | 4 |

| | | FY 2007 | FY 2008 | FY 2009 | Increase |
|--|--|---------|---------|----------|------------------|
| | | | Current | Approved | (Decrease) |
| | | | | | FY2008 to FY2009 |

Community Development Fund

| | | | | |
|------------------------------------|---|---|---|--|
| Office of Grants Management (CDBG) | 4 | 4 | 4 | |
|------------------------------------|---|---|---|--|

Special Revenue Funds

| | | | | |
|---|----|----|----|--|
| Cemeteries | 38 | 39 | 39 | |
| Emergency Preparedness and Response | 91 | 91 | 91 | |
| The National Maritime Center (Nauticus) | 37 | 33 | 33 | |
| Storm Water Management | 76 | 80 | 80 | |
| Towing & Recovery Operations | 9 | 9 | 9 | |
| Cruise Ship Terminal | 4 | 3 | 3 | |

| | | | | |
|------------------------------------|------------|------------|------------|--|
| Total Special Revenue Funds | 255 | 255 | 255 | |
|------------------------------------|------------|------------|------------|--|

Enterprise Funds

| | | | | |
|-------------------------|-----|-----|-----|--|
| Parking Facilities Fund | 101 | 101 | 101 | |
| Wastewater Utility Fund | 103 | 103 | 103 | |
| Water Utility Fund | 289 | 289 | 289 | |

| | | | | |
|-------------------------------|------------|------------|------------|--|
| Total Enterprise Funds | 493 | 493 | 493 | |
|-------------------------------|------------|------------|------------|--|

Internal Service Funds

| | | | | |
|------------|----|----|----|--|
| Fleet | 70 | 70 | 70 | |
| Storehouse | 11 | 11 | 11 | |

| | | | | |
|-------------------------------------|-----------|-----------|-----------|--|
| Total Internal Service Funds | 81 | 81 | 81 | |
|-------------------------------------|-----------|-----------|-----------|--|

| | | | | |
|------------------------|--------------|--------------|--------------|----------|
| Total All Funds | 4,909 | 4,941 | 4,945 | 4 |
|------------------------|--------------|--------------|--------------|----------|

A: Position/s reduced as apart of the citywide cost containment strategies used to balance the FY 2009 budget.

B: The Office of Community Empowerment was created during FY 2008

C: The Department of Information Technology added a position that is offset by a reduction from the department's temporary services budget.

D: The Animal Care Center was moved from the Police Department to Neighborhood Preservation during FY 2008.

E: The increase is associated with the addition of a medic unit at Fire Station 12.

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CITY INDEBTEDNESS

The Virginia Constitution authorizes a city in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water, Wastewater and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Storm Water, Maritime, and Towing and Recovery bonded debt are intended to be self-supporting general obligation bonds.

The following table shows the estimated general obligation Legal Debt Margins for the current fiscal year as of June 30, 2008, and for the past four fiscal years.

| As of | Taxable Real Property Assessed Value ⁽¹⁾ | Debt Limit: 10% of Assessed Value | Projected Debt Applicable to Debt Limit | Amount of Debt as % of Debt Limit | Legal Margin for Additional Debt |
|------------------------------|---|-----------------------------------|---|-----------------------------------|----------------------------------|
| June 30, 2008 ⁽²⁾ | 18,357,180,269 | 1,835,718,027 | 776,603,228 | 42.31% | 1,059,114,799 |
| June 30, 2007 | 15,496,207,804 | 1,549,620,780 | 579,224,191 | 37.38% | 970,396,589 |
| June 30, 2006 | 12,691,527,668 | 1,269,152,767 | 478,467,462 | 37.70% | 790,685,305 |
| June 30, 2005 | 10,937,768,782 | 1,093,776,878 | 511,605,062 | 46.77% | 582,171,816 |
| June 30, 2004 | 10,029,638,801 | 1,002,963,880 | 489,541,678 | 48.81% | 513,422,202 |

¹ The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor). Taxable real property estimates are as of March 31, 2008.

² Estimated – assumes issuance of all previously authorized General Obligation bonds.

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

The City has never defaulted on the payment of either principal or interest on any debt.

OUTSTANDING DEBT

Debt service for the City's General Capital Improvements is funded from its general fund. The debt of the enterprise and other fee supported operations are paid from their respective revenues. The City's estimated outstanding bonded indebtedness at the end of FY 2008 is estimated to be \$974,196,293.

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

The City's Capital Improvement Plan for General Capital Improvements (those bonds not supported by self-supporting user fees) is guided by two measures of affordability. These measures or debt limits, based on the approved Capital Improvement Plan, are as follows:

- Debt Service as a percent of the general fund budget (not to exceed 10 percent)
- Net debt as a percent of taxable real estate (not to exceed 3.5 percent)

The FY 2009 Capital Improvement Program is within the two measures of affordability listed above. However, in order to finance some major essential governmental projects, such as, a new City courthouse, elementary school and a light rail transit system, the City may be challenged to stay within these measures in the outyears of the Capital Improvement Program.

ENTERPRISE OPERATIONS DEBT

Norfolk's parking and water revenue bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. As previously noted, outstanding water and parking bonds are a combination of general obligations of the City and revenue bonds. As a matter of practice, the City pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the City is obligated to pay such debt service from the General Fund or other available revenues.

Debt Service coverage of the enterprise operations is shown in the following tables:

| Water Utility Fund | | | | | |
|--------------------|-----------------------------------|----------------------------------|---|-----------------------|--|
| Fiscal Year | Income Available for Debt Service | Annual Revenue Bond Debt Service | Annual General Obligation Bond Debt Service | Revenue Bond Coverage | General Obligation & Revenue Bond Coverage |
| June 30, 2008* | 44,461,729 | 21,687,200 | 4,695,964 | 2.05 | 1.69 |
| June 30, 2007 | 41,483,171 | 21,689,821 | 4,663,351 | 1.91 | 1.57 |
| June 30, 2006 | 44,560,505 | 21,407,960 | 5,272,574 | 2.08 | 1.67 |
| June 30, 2005 | 30,559,354 | 20,431,309 | 6,421,487 | 1.50 | 1.14 |
| June 30, 2004 | 33,118,927 | 20,360,389 | 8,399,588 | 1.63 | 1.15 |

*Estimated. Does not include outstanding bonds authorized and unissued.

Wastewater Utility Fund

| Fiscal Year | Income Available for Debt Service | Annual Revenue Bond Debt Service | Annual General Obligation Bond Debt Service | Revenue Bond Coverage | General Obligation & Revenue Bond Coverage |
|---|-----------------------------------|----------------------------------|---|-----------------------|--|
| June 30, 2008* | 9,482,417 | - | 4,695,964 | N/A | 2.02 |
| June 30, 2007 | 10,117,213 | - | 6,820,758 | N/A | 1.48 |
| June 30, 2006 | 10,369,300 | - | 6,152,550 | N/A | 1.69 |
| June 30, 2005 | 12,077,992 | - | 5,431,029 | N/A | 2.22 |
| June 30, 2004 | 9,746,238 | - | 5,182,591 | N/A | 1.87 |
| *Estimated. Wastewater revenue bond debt service begins in FY 2010. Does not include outstanding bonds authorized and unissued. | | | | | |

Parking Enterprise Fund

| Fiscal Year | Income Available for Debt Service | Annual Revenue Bond Debt Service | Subordinate and General Obligation Bond Debt Service | Revenue Bond Coverage (Excluding Subordinate Revenue Bonds) | General Obligation & Revenue Bond Coverage (Including Subordinate Revenue Bonds) |
|---|-----------------------------------|----------------------------------|--|---|--|
| June 30, 2008* | 12,860,760 | 6,527,680 | 1,999,746 | 1.97 | 1.51 |
| June 30, 2007 | 12,988,705 | 6,478,189 | 1,718,801 | 2.00 | 1.58 |
| June 30, 2006 | 12,329,969 | 6,012,397 | 1,965,234 | 2.05 | 1.55 |
| June 30, 2005 | 11,345,647 | 5,444,772 | 2,874,795 | 2.08 | 1.36 |
| June 30, 2004 | 13,110,895 | 5,381,082 | 3,005,945 | 2.44 | 1.56 |
| *Estimated. Does not include outstanding bonds authorized and unissued. | | | | | |

COMPUTATION OF LEGAL DEBT MARGIN

JUNE 30, 2008 (ESTIMATED)

| | | |
|--|-------------------|-------------------------|
| Total Assessed Value of Taxed Real Property as of March 31, 2008 (estimated) | | <u>\$18,357,180,269</u> |
| Debt Limit - 10 percent of Total Assessed Value | | <u>\$1,835,718,027</u> |
| Amount of Debt Applicable to Debt Limit: | | |
| Gross Debt * | \$743,284,915 | |
| General Obligation (QRBs) | 13,775,000 | |
| General Obligation (QZABs) | 4,323,313 | |
| General Obligation (Guaranty) | 2,220,000 | |
| HUD Section 108 Loan | <u>13,000,000</u> | <u>\$776,603,228</u> |
| Legal Debt Margin | | <u>\$1,059,114,799</u> |
| Amount of Debt as a percent of Debt Limit | | <u>42.31%</u> |

*Estimated – assumes issuance of all previously authorized General Obligation Bonds.

YEARLY MATURITY OF LONG-TERM DEBT

| Fiscal Year | General Obligation * | | | Water Revenue * | | | Wastewater Revenue | | |
|-------------|----------------------|-------------|-------------|-----------------|-------------|-------------|--------------------|----------|------------|
| | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total |
| 2009 | 53,180,614 | 23,273,622 | 76,454,236 | 8,050,000 | 16,411,343 | 24,461,343 | - | - | - |
| 2010 | 49,592,813 | 20,916,835 | 70,509,648 | 9,420,000 | 15,929,680 | 25,349,680 | 425,000 | - | 425,000 |
| 2011 | 49,251,808 | 18,937,935 | 68,189,743 | 9,875,000 | 15,467,723 | 25,342,723 | 850,000 | - | 850,000 |
| 2012 | 44,822,449 | 16,646,431 | 61,468,879 | 10,375,000 | 14,973,521 | 25,348,521 | 850,000 | - | 850,000 |
| 2013 | 37,337,025 | 14,619,917 | 51,956,943 | 10,900,000 | 14,446,373 | 25,346,373 | 850,000 | - | 850,000 |
| 2014 | 31,406,894 | 12,987,451 | 44,394,345 | 11,455,000 | 13,889,785 | 25,344,785 | 850,000 | - | 850,000 |
| 2015 | 31,429,115 | 11,543,838 | 42,972,952 | 12,055,000 | 13,295,473 | 25,350,473 | 850,000 | - | 850,000 |
| 2016 | 28,947,229 | 10,176,928 | 39,124,157 | 12,690,000 | 12,656,619 | 25,346,619 | 850,000 | - | 850,000 |
| 2017 | 25,868,557 | 8,927,536 | 34,796,092 | 13,375,000 | 11,969,566 | 25,344,566 | 850,000 | - | 850,000 |
| 2018 | 23,982,558 | 7,823,087 | 31,805,645 | 14,105,000 | 11,236,323 | 25,341,323 | 850,000 | - | 850,000 |
| 2019 | 23,539,109 | 6,799,288 | 30,338,397 | 14,880,000 | 10,465,732 | 25,345,732 | 850,000 | - | 850,000 |
| 2020 | 22,198,227 | 5,793,344 | 27,991,571 | 15,695,000 | 9,649,394 | 25,344,394 | 850,000 | - | 850,000 |
| 2021 | 20,063,886 | 4,841,074 | 24,904,959 | 16,565,000 | 8,780,507 | 25,345,507 | 850,000 | - | 850,000 |
| 2022 | 19,178,269 | 4,014,685 | 23,192,953 | 17,480,000 | 7,859,845 | 25,339,845 | 850,000 | - | 850,000 |
| 2023 | 17,569,570 | 3,228,867 | 20,798,438 | 18,470,000 | 6,884,996 | 25,354,996 | 850,000 | - | 850,000 |
| 2024 | 16,088,852 | 2,529,343 | 18,618,196 | 19,495,000 | 5,855,239 | 25,350,239 | 850,000 | - | 850,000 |
| 2025 | 11,449,395 | 1,956,950 | 13,406,346 | 15,930,000 | 4,892,916 | 20,822,916 | 850,000 | - | 850,000 |
| 2026 | 8,250,424 | 1,508,709 | 9,759,133 | 16,820,000 | 4,003,601 | 20,823,601 | 850,000 | - | 850,000 |
| 2027 | 7,602,159 | 1,200,630 | 8,802,790 | 9,365,000 | 3,313,863 | 12,678,863 | 850,000 | - | 850,000 |
| 2028 | 2,328,341 | 1,012,617 | 3,340,958 | 9,845,000 | 2,831,894 | 12,676,894 | 850,000 | - | 850,000 |
| 2029 | 1,290,000 | 940,302 | 2,230,302 | 10,355,000 | 2,326,896 | 12,681,896 | 850,000 | - | 850,000 |
| 2030 | 1,355,000 | 874,323 | 2,229,323 | 5,315,000 | 1,945,532 | 7,260,532 | 425,000 | - | 425,000 |
| 2031 | 1,425,000 | 803,658 | 2,228,658 | 5,570,000 | 1,686,912 | 7,256,912 | - | - | - |
| 2032 | 1,495,000 | 730,348 | 2,225,348 | 5,850,000 | 1,411,828 | 7,261,828 | - | - | - |
| 2033 | 4,970,000 | 498,562 | 5,468,562 | 3,875,000 | 1,179,621 | 5,054,621 | - | - | - |
| 2034 | 1,650,000 | 387,038 | 2,037,038 | 4,060,000 | 992,681 | 5,052,681 | - | - | - |
| 2035 | 1,730,000 | 301,206 | 2,031,206 | 4,255,000 | 796,788 | 5,051,788 | - | - | - |
| 2036 | 1,820,000 | 211,272 | 2,031,272 | 4,465,000 | 591,354 | 5,056,354 | - | - | - |
| 2037 | 1,910,000 | 116,006 | 2,026,006 | 3,250,000 | 408,975 | 3,658,975 | - | - | - |
| 2038 | 2,005,000 | 16,754 | 2,021,754 | 3,410,000 | 250,800 | 3,660,800 | - | - | - |
| 2039 | - | - | - | 3,575,000 | 84,906 | 3,659,906 | - | - | - |
| | 543,737,293 | 183,618,554 | 727,335,847 | 320,825,000 | 216,490,685 | 537,315,685 | 17,000,000 | - | 17,000,000 |

* Figures do not include the General Obligation bonds anticipated to be issued before June 30, 2008.

| Fiscal Year | Parking Revenue | | | Lease Purchase Equipment | | | Totals | | |
|-------------|-----------------|------------|-------------|--------------------------|----------|-----------|-------------|-------------|---------------|
| | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total |
| 2009 | 2,230,000 | 4,529,987 | 6,759,987 | 2,619,026 | 121,695 | 2,740,721 | 66,079,640 | 44,336,646 | 110,416,286 |
| 2010 | 2,560,000 | 4,437,658 | 6,997,658 | 1,385,418 | 51,519 | 1,436,937 | 63,383,230 | 41,335,691 | 104,718,922 |
| 2011 | 2,635,000 | 4,349,050 | 6,984,050 | 635,148 | 14,111 | 649,258 | 63,246,956 | 38,768,817 | 102,015,773 |
| 2012 | 2,755,000 | 4,220,648 | 6,975,648 | 34,460 | 1,304 | 35,764 | 58,836,909 | 35,841,903 | 94,678,812 |
| 2013 | 2,840,000 | 4,086,138 | 6,926,138 | 15,766 | 485 | 16,251 | 51,942,791 | 33,152,914 | 85,095,705 |
| 2014 | 2,884,000 | 3,947,125 | 6,831,125 | 1,349 | 5 | 1,354 | 46,597,243 | 30,824,366 | 77,421,609 |
| 2015 | 2,970,000 | 3,805,350 | 6,775,350 | - | - | - | 47,304,115 | 28,644,660 | 75,948,775 |
| 2016 | 3,085,000 | 3,679,845 | 6,764,845 | - | - | - | 45,572,229 | 26,513,392 | 72,085,622 |
| 2017 | 3,240,000 | 3,536,627 | 6,776,627 | - | - | - | 43,333,557 | 24,433,729 | 67,767,286 |
| 2018 | 3,385,000 | 3,386,211 | 6,771,211 | - | - | - | 42,322,558 | 22,445,621 | 64,768,179 |
| 2019 | 3,545,000 | 3,229,023 | 6,774,023 | - | - | - | 42,814,109 | 20,494,043 | 63,308,152 |
| 2020 | 3,755,000 | 3,077,661 | 6,832,661 | - | - | - | 42,498,227 | 18,520,399 | 61,018,626 |
| 2021 | 3,945,000 | 2,892,202 | 6,837,202 | - | - | - | 41,423,886 | 16,513,782 | 57,937,668 |
| 2022 | 4,145,000 | 2,697,256 | 6,842,256 | - | - | - | 41,653,269 | 14,571,786 | 56,225,054 |
| 2023 | 4,350,000 | 2,492,016 | 6,842,016 | - | - | - | 41,239,570 | 12,605,879 | 53,845,449 |
| 2024 | 4,555,000 | 2,276,127 | 6,831,127 | - | - | - | 40,988,852 | 10,660,709 | 51,649,561 |
| 2025 | 4,780,000 | 2,049,964 | 6,829,964 | - | - | - | 33,009,395 | 8,899,830 | 41,909,225 |
| 2026 | 5,025,000 | 1,811,555 | 6,836,555 | - | - | - | 30,945,424 | 7,323,865 | 38,269,289 |
| 2027 | 5,275,000 | 1,560,924 | 6,835,924 | - | - | - | 23,092,159 | 6,075,417 | 29,167,576 |
| 2028 | 4,840,000 | 1,297,821 | 6,137,821 | - | - | - | 17,863,341 | 5,142,332 | 23,005,673 |
| 2029 | 5,100,000 | 1,041,232 | 6,141,232 | - | - | - | 17,595,000 | 4,308,430 | 21,903,430 |
| 2030 | 5,195,000 | 770,913 | 5,965,913 | - | - | - | 12,290,000 | 3,590,767 | 15,880,767 |
| 2031 | 5,480,000 | 490,107 | 5,970,107 | - | - | - | 12,475,000 | 2,980,677 | 15,455,677 |
| 2032 | 945,000 | 193,881 | 1,138,881 | - | - | - | 8,290,000 | 2,336,058 | 10,626,058 |
| 2033 | 990,000 | 147,335 | 1,137,335 | - | - | - | 9,835,000 | 1,825,518 | 11,660,518 |
| 2034 | 1,035,000 | 98,568 | 1,133,568 | - | - | - | 6,745,000 | 1,478,287 | 8,223,287 |
| 2035 | 1,090,000 | 47,491 | 1,137,491 | - | - | - | 7,075,000 | 1,145,485 | 8,220,485 |
| 2036 | - | - | - | - | - | - | 6,285,000 | 802,625 | 7,087,625 |
| 2037 | - | - | - | - | - | - | 5,160,000 | 524,981 | 5,684,981 |
| 2038 | - | - | - | - | - | - | 5,415,000 | 267,554 | 5,682,554 |
| 2039 | - | - | - | - | - | - | 3,575,000 | 84,906 | 3,659,906 |
| | 92,634,000 | 66,152,712 | 158,786,712 | 4,691,166 | 189,119 | 4,880,285 | 978,887,459 | 466,451,070 | 1,445,338,529 |

GENERAL FUND REVENUE SUMMARY

| DESCRIPTION | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2008 YEAR END PROJECTION | FY 2009 APPROVED |
|--|--------------------|---------------------|-----------------------------------|---------------------|
| GENERAL PROPERTY TAXES | | | | |
| REAL PROPERTY TAXES | | | | |
| Current | 174,787,909 | 175,176,000 | 177,850,900 | 187,582,500 |
| Delinquent | 4,668,701 | 4,900,000 | 5,100,000 | 5,100,000 |
| Interest and Penalties | 1,588,665 | 1,750,000 | 1,800,000 | 1,800,000 |
| Real Estate Tax Refunds | -161,389 | -200,000 | -200,000 | -200,000 |
| Subtotal of Real Property Taxes | 180,883,886 | 181,626,000 | 184,550,900 | 194,282,500 |
| Business Improvement District | | | | |
| Current | 1,310,967 | 1,452,500 | 1,645,918 | 1,794,100 |
| Delinquent | 1,634 | 15,000 | 15,000 | 15,000 |
| Subtotal of Business Improvement District | 1,312,601 | 1,467,500 | 1,660,918 | 1,809,100 |
| Public Service Corporation | | | | |
| Current | 6,682,650 | 6,350,000 | 7,233,000 | 7,400,000 |
| Delinquent | 2,884 | 14,000 | 0 | 14,000 |
| Subtotal of Public Service Corp. | 6,685,534 | 6,364,000 | 7,233,000 | 7,414,000 |
| TOTAL ALL REAL PROPERTY TAXES | 188,882,021 | 189,457,500 | 193,444,818 | 203,505,600 |
| PERSONAL PROPERTY | | | | |
| Current | 29,131,171 | 34,845,000 | 33,529,205 | 34,845,000 |
| Delinquent | 6,544,640 | 6,500,000 | 6,500,000 | 7,000,000 |
| Interest and Penalties | 935,500 | 1,000,000 | 1,000,000 | 1,300,000 |
| Personal Property Tax Refund | -965,445 | -900,000 | -900,000 | -900,000 |
| Subtotal of Personal Property Tax | 35,645,866 | 41,445,000 | 40,129,205 | 42,245,000 |
| Public Service Corporations | | | | |
| Corporate | 21,122 | 68,500 | 95,400 | 90,000 |
| Corporate - Delinquent | 49 | 0 | 0 | 0 |
| Subtotal of Public Service Corporation | 21,171 | 68,500 | 95,400 | 90,000 |
| Mobile Home | | | | |
| Current | 5,712 | 11,200 | 10,000 | 11,200 |
| Delinquent | 2,964 | 5,000 | 2,000 | 5,000 |
| Interest | 881 | 1,800 | 500 | 1,800 |
| Subtotal of Mobile Home | 9,557 | 18,000 | 12,500 | 18,000 |
| Machinery & Tools | | | | |
| Current | 8,053,762 | 3,940,000 | 3,940,000 | 3,940,000 |
| Delinquent | 462,880 | 56,000 | 200,000 | 200,000 |
| Interest | 36,920 | 5,000 | 20,000 | 19,200 |
| Subtotal of Machinery & Tools | 8,553,562 | 4,001,000 | 4,160,000 | 4,159,200 |
| TOTAL GENERAL PROPERTY TAXES | 233,112,177 | 234,990,000 | 237,841,923 | 250,017,800 |

| DESCRIPTION | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2008 YEAR END PROJECTION | FY 2009 APPROVED |
|--|--------------------|---------------------|-----------------------------------|---------------------|
| OTHER LOCAL TAXES | | | | |
| Sales & Use | 32,401,913 | 34,100,000 | 33,000,000 | 34,000,000 |
| Utility Taxes | | | | |
| Water | 5,024,416 | 5,400,000 | 4,900,000 | 5,400,000 |
| Telephone | 5,219,410 | 0 | 0 | 0 |
| Electric | 13,389,728 | 13,000,000 | 13,500,000 | 13,650,000 |
| Gas | 3,028,207 | 3,085,000 | 3,000,000 | 3,115,900 |
| Cable | 1,248,535 | 0 | 0 | 0 |
| Telecommunications | 1,968,111 | 0 | 0 | 0 |
| Communications Sales Tax | 8,699,472 | 19,500,000 | 20,800,000 | 20,500,000 |
| Subtotal Consumer Utility Taxes | 38,577,879 | 40,985,000 | 42,200,000 | 42,665,900 |
| Business Taxes | | | | |
| Other Local Tax Refunds | -42,321 | -100,000 | -40,000 | -40,000 |
| Business License | 25,268,259 | 27,000,000 | 26,000,000 | 27,000,000 |
| Franchise | 1,205,556 | 1,200,000 | 1,200,000 | 1,200,000 |
| Cable TV Franchise | 1,021,960 | 0 | 0 | 0 |
| Bank Stock | 1,602,270 | 2,000,000 | 1,600,000 | 1,600,000 |
| Subtotal Business Taxes | 29,055,724 | 30,100,000 | 28,760,000 | 29,760,000 |
| Licenses and Decals | | | | |
| Motor Vehicle | 3,529,139 | 3,600,000 | 3,500,000 | 3,550,000 |
| Boats | 76,067 | 81,000 | 76,000 | 81,000 |
| Subtotal Licenses and Decals | 3,605,206 | 3,681,000 | 3,576,000 | 3,631,000 |
| Consumer Taxes | | | | |
| Recordation | 3,244,005 | 3,100,000 | 2,885,981 | 3,000,000 |
| Cigarette | 6,956,889 | 7,900,000 | 7,800,000 | 7,900,000 |
| Admissions | 3,986,393 | 4,200,000 | 4,100,000 | 4,450,000 |
| Hotel/Motel Room | 6,441,051 | 6,320,000 | 6,500,000 | 6,850,000 |
| Hotel (\$1 flat tax) | 1,049,001 | 1,100,000 | 1,100,000 | 1,162,500 |
| Restaurant Food | 24,179,316 | 24,500,000 | 24,500,000 | 25,250,000 |
| Estate Probate | 44,829 | 38,000 | 45,000 | 45,600 |
| Short Term Rental | 250,477 | 210,500 | 210,500 | 210,500 |
| Subtotal Consumer Taxes | 46,151,961 | 47,368,500 | 47,141,481 | 48,868,600 |
| TOTAL OTHER LOCAL TAXES | 149,792,683 | 156,234,500 | 154,677,481 | 158,925,500 |
| PERMITS, FEES & LICENSES | | | | |
| Animal License | 54,005 | 50,700 | 60,000 | 50,700 |
| Burglar Alarm License | 1,655 | 1,600 | 1,600 | 1,600 |
| Residential Parking Decals | 34,959 | 15,000 | 34,000 | 35,000 |
| Building Permit | 807,874 | 850,000 | 700,000 | 800,000 |
| Electrical Permit | 381,706 | 425,000 | 300,000 | 325,000 |
| Plumbing Permit | 228,987 | 268,000 | 200,000 | 200,000 |
| Plan Review Fee | 222,138 | 180,000 | 160,000 | 187,900 |
| Mechanical Code Inspection Fee | 248,882 | 269,000 | 185,000 | 209,000 |

| DESCRIPTION | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2008 YEAR END PROJECTION | FY 2009 APPROVED |
|------------------------------------|-------------------|---------------------|-----------------------------------|---------------------|
| Elevator Inspection Fee | 82,030 | 80,000 | 100,000 | 80,000 |
| Driveway Permit | 28,665 | 25,000 | 20,000 | 25,000 |
| Utility Cut Permit | 157,555 | 110,000 | 175,000 | 180,000 |
| Special ROW/ Parking Permit | 70,720 | 60,000 | 60,000 | 101,400 |
| Street Construction Permit | 2,750 | 3,000 | 3,000 | 3,000 |
| Precious Metal Dealer Permit | 6,950 | 6,000 | 7,000 | 7,000 |
| Fire Permit | 37,400 | 30,000 | 35,600 | 35,000 |
| Wetland Permit | 3,250 | 5,500 | 3,500 | 5,000 |
| Zoning Fees | 102,360 | 100,000 | 85,000 | 60,000 |
| Excessive Size & Weight Permit | 141,800 | 115,000 | 134,351 | 210,000 |
| Taxi Operator Permit | 14,605 | 14,000 | 15,566 | 15,500 |
| Street Solicitation Permit | 10 | 0 | 10 | 0 |
| Foot Race / Bicycle Race Permit | 2,030 | 2,500 | 1,500 | 3,500 |
| Yard/Garage Sale Permit | 10,615 | 15,000 | 12,000 | 12,000 |
| Registration Vacant Buildings Fee | 45 | 500 | 1,000 | 1,200 |
| Transfer Fees | 6,994 | 7,500 | 7,000 | 7,500 |
| Recreation Activity Fee | -1,486 | 0 | 80 | 0 |
| Recreation/Parks Fees | 470,361 | 410,000 | 500,000 | 525,000 |
| Recreation/Parks Classes Fees | 374,754 | 390,000 | 393,843 | 400,000 |
| Recreation/Parks Concession Fees | 6,865 | 3,400 | 15,165 | 15,000 |
| Recreation/Parks Rental Fees | 76,373 | 100,000 | 85,000 | 144,000 |
| Recreation/Parks Camp Wakeup | 496,232 | 476,000 | 480,667 | 485,000 |
| TOTAL PERMITS AND FEES | 4,071,084 | 4,012,700 | 3,775,882 | 4,124,300 |
| FINES & FORFEITURES | | | | |
| Fines & Forfeitures | 1,380,853 | 1,300,000 | 1,300,000 | 1,400,000 |
| Fees-Handling Bad Checks | 13,797 | 16,000 | 14,000 | 16,000 |
| Penalties-Refuse Violation | 39,179 | 75,000 | 30,000 | 75,000 |
| Excess Weight Penalties | 125,567 | 113,000 | 65,757 | 109,000 |
| Fines-False Alarm | 9,420 | 21,000 | 29,227 | 35,000 |
| TOTAL FINES AND FORFEITURES | 1,568,816 | 1,525,000 | 1,438,984 | 1,635,000 |
| USE OF MONEY AND PROPERTY | | | | |
| Taxable Interest | 3,953 | 4,000 | 0 | 0 |
| Interest on Investments | 3,128,074 | 3,224,000 | 2,900,000 | 4,030,000 |
| Other Interest | 1,355,696 | 544,000 | 704,810 | 1,432,000 |
| Interest - Del Mar Investments | 155,877 | 163,000 | 163,000 | 0 |
| Rent - General Properties | 2,329,351 | 2,530,200 | 2,912,700 | 3,374,500 |
| Rent - Gov's Magnet School | 19,500 | 16,000 | 16,000 | 16,000 |
| Rent - Harbor Park | 104,221 | 170,000 | 95,000 | 90,000 |
| Rent - Cultural Convention Center | 604,403 | 225,000 | 335,700 | 400,000 |
| Rent - Chrysler Hall | 388,296 | 275,000 | 275,000 | 300,000 |
| Rent - VA Stage/Wells Theatre | 14,309 | 9,000 | 6,000 | 6,000 |

| DESCRIPTION | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2008 YEAR END PROJECTION | FY 2009 APPROVED |
|--|-------------------|---------------------|-----------------------------------|---------------------|
| Rent - Harrison Opera House | 70,586 | 35,000 | 35,000 | 35,000 |
| Rent - Harbor Park-Other | 14,479 | 10,000 | 5,000 | 5,000 |
| Rent - Selden | 9,624 | 15,000 | 10,000 | 10,000 |
| Rent - Attucks Theater | -4,388 | 25,000 | 20,000 | 20,000 |
| Sale Of Salvage Materials | 50 | 85,000 | 131 | 0 |
| Commissions - Advertising | 1,400 | 1,500 | 1,500 | 1,500 |
| Rent - Equipment | 36,898 | 90,000 | 35,000 | 90,000 |
| Ticket System-Cultural Center | 277,405 | 240,000 | 275,000 | 275,000 |
| Ticket System-Attucks Theater | 22,030 | 10,000 | 18,000 | 15,000 |
| Rent - Picnic Shelters | 840,050 | 18,000 | 840,000 | 18,000 |
| Commissions-Jail Telephone | 8,998 | 840,000 | 15,000 | 840,000 |
| Advertising | 0 | 5,000 | 0 | 0 |
| TOTAL USE OF MONEY AND PROPERTY | 9,380,812 | 8,534,700 | 8,662,841 | 10,958,000 |
| CHARGES FOR SERVICES | | | | |
| Court Costs | 103,928 | 102,000 | 108,000 | 115,000 |
| Courthouse Security Assessment | 185,533 | 332,000 | 332,000 | 332,000 |
| DNA Charges | 2,407 | 2,500 | 2,500 | 2,500 |
| Fees-High Constable | 446,541 | 440,000 | 440,000 | 440,000 |
| Jail Processing Fees | 24,517 | 23,000 | 23,000 | 24,500 |
| Charges-Information Systems | 5,200 | 4,800 | 4,800 | 4,800 |
| Fees-Court Officers | 14,900 | 14,000 | 15,000 | 15,000 |
| Fees-Excess | 793,434 | 800,000 | 800,000 | 800,000 |
| Fees-City Sheriff | 36,630 | 38,100 | 38,379 | 38,100 |
| Detention Home Charge For Ward | 100,705 | 113,600 | 140,736 | 113,600 |
| Fees-Jail Booking | 5,211 | 9,800 | 5,000 | 9,800 |
| Miscellaneous School Fees | 3,368,512 | 3,280,000 | 3,600,000 | 3,220,300 |
| Youth Development Fees | 13,845 | 16,000 | 25,000 | 25,000 |
| Paramedical Rescue Service | 2,419,824 | 2,300,000 | 2,300,000 | 2,300,000 |
| Fire & Paramedic Reports | 390 | 2,500 | 100 | 0 |
| Emergency Service Reports | 0 | 0 | 0 | 0 |
| Charges-Insurance | 100,000 | 100,000 | 100,000 | 100,000 |
| Charges-Animal Protection | 54,581 | 57,000 | 51,232 | 55,000 |
| Police Records And Reports | 134,763 | 160,000 | 70,000 | 131,900 |
| Public Vehicle Inspection Certif. | 25,133 | 24,000 | 22,000 | 22,000 |
| Non-Emergency Traffic Escort | 28,905 | 23,000 | 23,000 | 27,000 |
| Fees-Library Fines | 123,778 | 102,700 | 140,000 | 119,000 |
| Charges-Public Works | 517,387 | 901,700 | 901,700 | 901,700 |
| Charges-Mat-Street& Bridges | 379,562 | 56,000 | 56,000 | 56,000 |
| Zoo Admission | 1,031,901 | 1,019,500 | 1,100,000 | 1,262,200 |
| Charges-Transient Yacht | 102,286 | 140,000 | 112,000 | 112,000 |
| Sale Of Publications | 884 | 1,000 | 1,000 | 1,000 |
| Sales Surveys-Blueprints-Maps | 27,129 | 28,000 | 22,432 | 28,000 |

| DESCRIPTION | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2008 YEAR END PROJECTION | FY 2009 APPROVED |
|---------------------------------------|-------------------|---------------------|-----------------------------------|---------------------|
| Fees-Refuse Disposal | 11,390,083 | 13,763,100 | 13,763,100 | 13,763,100 |
| Fees-Small Animal Cremation | 5,220 | 5,700 | 5,700 | 5,700 |
| Fees-Tax Abatement | 8,800 | 13,000 | 6,000 | 7,500 |
| TOTAL CHARGES FOR SERVICES | 21,451,989 | 23,873,000 | 24,208,679 | 24,032,700 |
| MISCELLANEOUS REVENUE | | | | |
| Payments In Lieu Of Taxes | 3,413,931 | 4,067,000 | 3,476,967 | 3,588,800 |
| DMV Select Fees | 27,914 | 25,000 | 60,000 | 60,000 |
| Fees-Dup Real Prop Bills | 22,660 | 25,000 | 25,000 | 25,000 |
| Sale of Other Property | 0 | 0 | 0 | 11,900 |
| Admin. Fees - Delinquent Tax | 62,329 | 5,000 | 50,000 | 55,000 |
| Fees-Primary | 353 | 0 | 0 | 0 |
| Sale Of Unclaimed Property | 0 | 5,800 | 10,796 | 10,800 |
| Other Miscellaneous Revenue | 540,476 | 140,600 | 450,000 | 258,500 |
| Other Revenue-Community Development | 775 | 600 | 800 | 600 |
| Proceeds From Sale Of Land | 31,876 | 26,000 | 26,000 | 26,000 |
| TOTAL MISCELLANEOUS REVENUE | 4,100,314 | 4,295,000 | 4,099,563 | 4,036,600 |
| RECOVERED COSTS | | | | |
| Transport of Prisoner | 70,713 | 110,000 | 85,000 | 100,000 |
| Public Health Center | 1,363,990 | 1,523,300 | 980,000 | 0 |
| Zoo | 3,416 | 3,000 | 3,400 | 3,400 |
| City Clerk | 6 | 0 | 0 | 0 |
| Nuisance Abatement | 190,658 | 320,000 | 300,000 | 320,000 |
| Retirement Bureau | 453,324 | 523,000 | 500,000 | 525,000 |
| Insurance | 121,181 | 29,000 | 29,000 | 30,000 |
| Benefits Program Administration | 14,979 | 21,300 | 21,300 | 48,700 |
| Miscellaneous Salaries-Police | 2,048 | 132,000 | 132,000 | 132,000 |
| Employer Hospitalization Contribution | 145,532 | 155,000 | 155,000 | 140,700 |
| Community Development | 0 | 43,000 | 43,000 | 43,000 |
| General Overhead-Water Fund | 1,416,500 | 1,551,000 | 1,551,000 | 1,435,700 |
| Debt Service | 232,400 | 223,800 | 223,800 | 215,100 |
| Telephone Charges | 333,554 | 314,800 | 314,800 | 314,800 |
| Urban Allocation (Light Rail) | 0 | 0 | 0 | 2,058,000 |
| Capital Improvement Program | 0 | 0 | 5,125 | 0 |
| Public Information | 3,885 | 3,500 | 5,000 | 4,000 |
| Water Fund Security | 206,758 | 214,300 | 214,300 | 0 |
| Recoveries & Rebates | 1,086,277 | 507,700 | 300,000 | 515,000 |
| General Overhead-Wastewater Fund | 422,800 | 458,500 | 458,500 | 349,400 |
| Information System Support | 1,204,913 | 1,206,500 | 1,206,500 | 1,206,500 |
| Juvenile Services Bureau | 19,806 | 0 | 0 | 0 |
| Jail Meals | 365,647 | 390,000 | 390,000 | 390,000 |

| DESCRIPTION | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2008 YEAR END PROJECTION | FY 2009 APPROVED |
|---|-------------------|---------------------|-----------------------------------|---------------------|
| Mail Distribution | 6,447 | 6,000 | 6,000 | 6,000 |
| ACR Assessments | 12,970 | 11,000 | 11,000 | 11,000 |
| General Overhead-Parking Facilities Fund | 447,430 | 572,800 | 572,800 | 585,100 |
| Storm Water | 706,700 | 746,400 | 746,386 | 595,900 |
| Solid Waste-Public Housing | 219,220 | 219,000 | 219,000 | 432,800 |
| ODU Lease | 89,070 | 114,900 | 114,900 | 0 |
| Selden Rental Income | 88,604 | 102,300 | 103,565 | 103,600 |
| Workforce Development | 0 | 82,600 | 0 | 82,600 |
| TOTAL RECOVERED COSTS | 9,228,828 | 9,584,700 | 8,691,376 | 9,648,300 |
| REVENUES FROM THE COMMONWEALTH | | | | |
| NON-CATEGORICAL AID | | | | |
| ABC Profits | 137,416 | 137,400 | 137,416 | 0 |
| Taxes-Wine | 144,039 | 144,000 | 144,039 | 0 |
| Taxes-Rolling Stock | 152,647 | 145,000 | 149,090 | 149,000 |
| Taxes-Mobile Home Title | 6,780 | 5,500 | 5,500 | 5,500 |
| Rental of Passenger Cars | 2,939,001 | 3,000,000 | 3,000,000 | 3,000,000 |
| Law Enforcement | 13,627,616 | 13,989,800 | 13,286,247 | 13,286,200 |
| Grantors Tax on Deeds | 658,852 | 650,000 | 590,000 | 550,000 |
| PPT State Reimbursement | 16,984,636 | 16,871,100 | 16,871,100 | 16,871,100 |
| TOTAL NON-CATEGORICAL AID | 34,650,987 | 34,942,800 | 34,183,392 | 33,861,800 |
| SHARED EXPENSES | | | | |
| City Treasurer | 601,371 | 636,000 | 595,000 | 631,300 |
| Clerk of the Circuit Court | 1,550,271 | 1,624,400 | 1,624,400 | 1,670,000 |
| Commissioner of the Revenue | 609,241 | 666,600 | 595,000 | 639,000 |
| Commonwealth Attorney | 2,510,143 | 2,648,600 | 2,700,000 | 2,891,300 |
| Medical Examiner | 1,700 | 6,500 | 6,500 | 0 |
| Registrar/Elect Board | 95,439 | 97,300 | 95,400 | 96,900 |
| Sheriff | 15,100,832 | 15,786,400 | 15,786,400 | 16,071,500 |
| TOTAL SHARED EXPENSES | 20,468,997 | 21,465,800 | 21,226,900 | 22,000,000 |
| CATEGORICAL AID | | | | |
| Public Assistance Grants | 16,329,453 | 16,033,900 | 16,600,000 | 16,606,700 |
| Social Services Administration | 23,721,796 | 23,477,100 | 21,000,000 | 21,008,400 |
| Sales & Use Tax Return | 31,883,678 | 33,760,700 | 32,612,166 | 32,461,100 |
| State School Funds | 168,273,135 | 169,937,100 | 170,230,166 | 182,416,800 |
| Street Construction & Maintenance | 18,230,633 | 18,698,000 | 18,840,746 | 19,566,000 |
| Group Life Ins. - State Employee | 2,328 | 15,000 | 2,500 | 2,500 |
| Retirement-Other State Employee | 38,147 | 28,400 | 28,400 | 40,000 |
| Social Security-Other State Employee | 38,848 | 35,000 | 35,000 | 40,000 |
| State Library Grant | 234,694 | 229,500 | 220,313 | 217,500 |
| Div. of Youth Services Facilities | 2,050,957 | 1,883,800 | 2,100,000 | 1,883,800 |

| DESCRIPTION | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2008 YEAR END PROJECTION | FY 2009 APPROVED |
|---|--------------------|---------------------|-----------------------------------|---------------------|
| VA Dept. of Juvenile Justice-VJCCA | 894,261 | 894,300 | 894,300 | 894,300 |
| Shared Expenses-Prisoner Housing | 5,185,509 | 5,100,000 | 5,300,000 | 5,540,500 |
| Port Funding | 0 | 626,300 | 609,666 | 609,700 |
| Taxes-Recordation | 803,576 | 700,000 | 800,000 | 750,000 |
| TOTAL CATEGORICAL AID | 267,687,015 | 271,419,100 | 269,273,257 | 282,037,300 |
| REVENUES FROM THE COMMONWEALTH | 322,806,999 | 327,827,700 | 324,683,549 | 337,899,100 |
| FEDERAL AID | | | | |
| Federal School Funds | 7,439,714 | 6,235,000 | 6,235,000 | 6,281,500 |
| Social Security Payments - Prisoners | 8,200 | 12,000 | 12,000 | 10,000 |
| Disaster Relief Aid | 2,916,425 | 0 | 0 | 0 |
| TOTAL FEDERAL AID | 10,364,339 | 6,247,000 | 6,247,000 | 6,291,500 |
| OTHER SOURCES AND TRANSFERS | | | | |
| Rollover From Last Year | 11,089,292 | 8,711,400 | 15,697,921 | 6,895,800 |
| Transfer From Wastewater Fund | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Return From Water Utility Fund | 8,500,000 | 8,500,000 | 8,500,000 | 8,500,000 |
| Transfer from Special Revenue | 0 | 0 | 0 | 2,815,700 |
| TOTAL OTHER SOURCES AND TRANSFERS | 21,089,292 | 18,711,400 | 25,697,921 | 19,711,500 |
| GRAND TOTAL | 786,967,333 | 795,835,700 | 800,025,199 | 827,280,300 |

Note: The FY 2008 Approved Budget does not include budget amendments and adjustments totaling \$7,486,521, which brings the total FY 2008 adjusted budget to \$803,322,221.

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GENERAL FUND EXPENDITURE SUMMARY

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--|-------------------|---------------------|---------------------|
| LEGISLATIVE | | | |
| City Council | 345,964 | 342,400 | 348,100 |
| City Clerk | 1,515,073 | 1,549,800 | 1,539,400 |
| Records Management | 181,480 | 194,700 | 199,600 |
| City Auditor | 602,290 | 604,000 | 638,200 |
| City Real Estate Assessor | 1,493,561 | 1,541,800 | 1,928,500 |
| TOTAL LEGISLATIVE | 4,138,368 | 4,232,700 | 4,653,800 |
| EXECUTIVE | | | |
| City Manager | 1,681,683 | 1,925,500 | 2,066,800 |
| Budget & Management | 817,636 | 878,400 | 846,300 |
| Communications and Public Information | 1,696,587 | 1,576,300 | 1,613,600 |
| Grants Management | 218,171 | 222,600 | 231,300 |
| Intergovernmental Relations | 512,192 | 573,300 | 562,100 |
| Office to End Homelessness | 174,589 | 195,600 | 197,600 |
| Office of Community Empowerment | 0 | 0 | 600,000 |
| TOTAL EXECUTIVE | 5,100,858 | 5,371,700 | 6,117,700 |
| DEPARTMENT OF LAW | 3,443,041 | 3,788,100 | 3,930,200 |
| CONSTITUTIONAL OFFICERS (REVENUE RELATED) | | | |
| City Treasurer | 2,033,401 | 2,105,800 | 2,082,300 |
| Commissioner of the Revenue | 2,948,819 | 3,060,300 | 3,056,800 |
| TOTAL CONSTITUTIONAL OFFICERS | 4,982,220 | 5,166,100 | 5,139,100 |
| JUDICIAL | | | |
| Circuit Court Judges | 489,845 | 499,500 | 492,400 |
| Clerk of the Circuit Court | 2,695,823 | 2,851,500 | 2,867,100 |
| Commonwealth's Attorney | 5,265,805 | 5,469,800 | 5,732,000 |
| General District Court | 321,386 | 335,800 | 328,900 |
| Juvenile & Domestic Relations Court | 86,391 | 114,000 | 114,100 |
| Magistrate | 93,685 | 97,000 | 101,900 |
| Probation Services | 199,077 | 214,800 | 219,500 |
| Sheriff and Jail | 34,761,575 | 35,378,200 | 35,758,300 |
| TOTAL JUDICIAL | 43,913,587 | 44,960,600 | 45,614,200 |
| OFFICE OF ELECTIONS | 518,426 | 581,800 | 612,300 |
| GENERAL MANAGEMENT | | | |
| Finance and Business Services | 20,624,902 | 19,511,600 | 18,390,800 |
| Human Resources | 3,715,983 | 3,976,700 | 4,131,700 |

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|---|--------------------|---------------------|---------------------|
| GENERAL MANAGEMENT Continued | | | |
| Information Technology | 8,793,419 | 10,328,400 | 10,716,600 |
| TOTAL GENERAL MANAGEMENT | 33,134,304 | 33,816,700 | 33,239,100 |
| NON-DEPARTMENTAL APPROPRIATIONS | | | |
| Departmental Support | 17,247,449 | 27,020,200 | 23,145,800 |
| Community Partnerships | 18,531,614 | 18,857,340 | 21,592,452 |
| Public Amenities | 7,474,354 | 7,572,289 | 7,781,909 |
| Memberships and Dues | 6,723,532 | 7,842,571 | 8,448,239 |
| TOTAL NON-DEPARTMENTAL APPROPRIATIONS | 49,976,949 | 61,292,400 | 60,968,400 |
| COMMUNITY DEVELOPMENT | | | |
| Planning & Community Development | 4,187,803 | 4,741,500 | 4,912,000 |
| Development | 2,259,731 | 2,103,600 | 2,137,400 |
| TOTAL COMMUNITY DEVELOPMENT | 6,447,534 | 6,845,100 | 7,049,400 |
| PARKS, RECREATION & CULTURAL | | | |
| Recreation, Parks and Open Space | 13,681,900 | 14,645,700 | 16,377,100 |
| Neighborhood Preservation | 4,852,951 | 6,299,600 | 7,541,600 |
| Cultural Facilities, Arts & Entertainment | 6,504,047 | 6,477,300 | 6,460,300 |
| Libraries | 7,604,206 | 7,956,400 | 8,688,700 |
| Zoological Park | 3,438,692 | 3,484,100 | 3,537,600 |
| TOTAL PARKS, RECREATION & CULTURAL | 36,081,796 | 38,863,100 | 42,605,300 |
| PUBLIC HEALTH AND ASSISTANCE | | | |
| Human Services | 57,868,107 | 61,142,300 | 60,672,900 |
| Public Health | 5,486,231 | 5,835,100 | 6,054,200 |
| TOTAL PUBLIC HEALTH AND ASSISTANCE | 63,354,338 | 66,977,400 | 66,727,100 |
| PUBLIC SAFETY | | | |
| Fire-Rescue | 37,046,280 | 36,047,900 | 38,149,700 |
| Police | 57,972,110 | 58,657,000 | 61,547,500 |
| TOTAL PUBLIC SAFETY | 95,018,390 | 94,704,900 | 99,697,200 |
| PUBLIC WORKS | 38,609,104 | 43,194,400 | 42,906,400 |
| DEBT SERVICE | 65,246,987 | 71,333,000 | 77,829,200 |
| EDUCATION FUNDS | 309,730,830 | 314,707,700 | 330,190,900 |
| TOTAL GENERAL FUND* | 759,696,732 | 795,835,700 | 827,280,300 |

* The FY 2007 actual amount does not include \$2,750,000 from the FY 2007 Departmental Support amended budget which reflects the following: \$1,000,000 for Risk Management Reserve; \$250,000 for Public Safety Initiative (Tasers); \$500,000 for Housing Trust Fund; \$750,000 for Minority & Women Owned Business; and \$250,000 for Public Safety Vehicles.

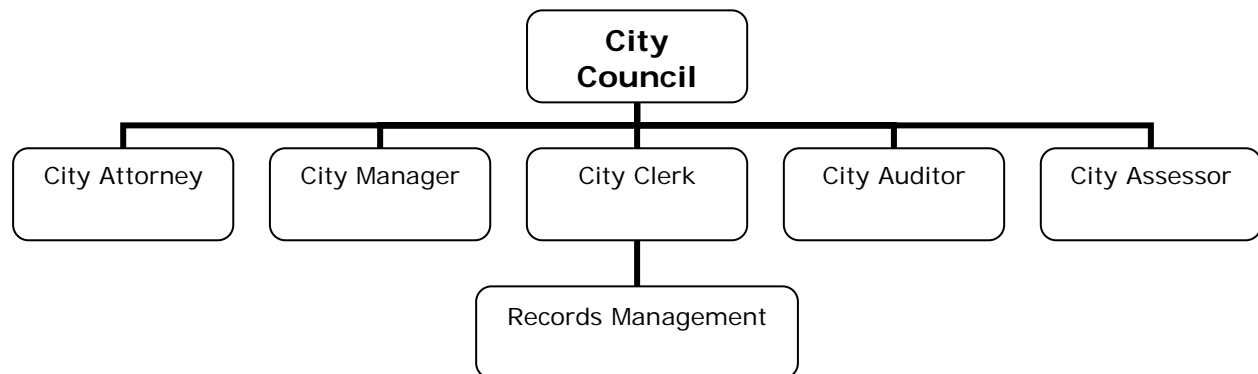
LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the City Council is \$348,100. This is a \$5,700 increase over the FY 2008 budget. This 1.7 percent increase is attributable to increased hospitalization costs.

| Expenditure Summary | | | | |
|----------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 311,571 | 280,515 | 276,813 | 282,483 |
| Contractual Services | 60,297 | 65,449 | 65,587 | 65,617 |
| TOTAL | 371,868 | 345,964 | 342,400 | 348,100 |

| Position Summary | | | | | | |
|----------------------|-----------|---------|---------|----------------------|--------|----------------------|
| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
| Member of Council | CTY | - | - | 7 | | 7 |
| President of Council | CTY | - | - | 1 | | 1 |
| TOTAL | | | | 8 | | 8 |

CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and performs such other duties as may from time to time be assigned by City Council.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the City Clerk's Office is \$1,539,400. This total is a \$10,400 decrease from the FY 2008 budget. This less than one percent decrease is attributable to a targeted reduction in non-personnel services.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies.
 - Provide current and accurate records to the public served.
 - Assist the City Council in its public communications.
 - Provide effective and timely delivery of information requested.
 - Plan and execute City Council events professionally and effectively.
 - Provide timely and effective response of the highest quality to City Council.
 - Ensure City Council meetings operate with maximum efficiency.
-

PRIOR YEAR ACCOMPLISHMENTS

- Coordinated Town Hall Meetings
 - Planned inaugural visit by Mayor Peter Kelly of Halifax, NS
 - Planned Mayor and City Council Inaugural Event
 - Planned Annual Community Picnic
 - Planned Annual Dr. Martin Luther King March and Program
 - Planned Annual State of the City Address
 - Planned appreciation event for members of boards, commissions and authorities
 - Coordinated Legends of Music Walk of Fame installation
-

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|--------------------|
| Personnel Services | 746,979 | 961,924 | 1,080,503 | 1,096,379 |
| Materials, Supplies and Repairs | 50,009 | 68,444 | 35,329 | 40,820 |
| General Operations and Fixed Costs | 321,422 | 406,517 | 276,320 | 244,553 |
| Equipment | 24,760 | 23,521 | 32,600 | 32,600 |
| All Purpose Appropriations | 59,991 | 54,667 | 125,048 | 125,048 |
| TOTAL | 1,203,161 | 1,515,073 | 1,549,800 | 1,539,400 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|--------------------|-----------|
| Administrative Support to City Council | 1,515,073 | 1,549,800 | 1,539,400 | 15 |
| Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office. | | | | |
| TOTAL | 1,515,073 | 1,549,800 | 1,539,400 | 15 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|--------------|---------|---------|----------------------|--------|----------------------|
| Assistant City Clerk/Support Technician | OPS06 | 23,724 | 37,926 | 2 | | 2 |
| Chief Deputy City Clerk | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| City Clerk | CCA02 | 73,725 | 129,756 | 1 | | 1 |
| Deputy City Clerk/Administrative Analyst I | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Deputy City Clerk/Assistant to the Mayor | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Deputy City Clerk/Executive Assistant to the Mayor | EXE01 | 65,443 | 113,028 | 1 | | 1 |
| Deputy City Clerk/Media Relations Manager | MAP14 | 64,022 | 102,349 | 1 | | 1 |
| Deputy City Clerk/Secretary | OPS10 | 32,456 | 51,882 | 3 | | 3 |
| Deputy City Clerk/Secretary to Mayor | OPS13 | 41,454 | 66,273 | 1 | | 1 |
| Deputy City Clerk/Senior Secretary | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Deputy City Clerk/Stenographic Reporter | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| TOTAL | | | | 15 | | 15 |

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures that information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management provides courteous, timely, and accurate customer service to all City personnel and to the public.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining files for the Mayor, City Council and the City Manager's Office. This includes scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and providing filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City departments.

BUDGET HIGHLIGHTS

The total FY 2009 budget for Records Management is \$199,600. This is a \$4,900 increase over the FY 2008 budget. This 2.5 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Work with the IT Department to help expand the use of Laserfiche within the City and help implement the use of the Records Management version of Laserfiche to better manage the City's electronic documents.
 - Film the City Manager's 1965 and 2003 files, and the Mayor's files, ordinances, resolutions and City Council files.
 - Continually seek improvements in the delivery of record management services.
 - Scan all documents into Laserfiche and ensure the widest possible availability.
 - Provide professional guidance and service to all departments in regard to records management procedures and decisions.
-

PRIOR YEAR ACCOMPLISHMENTS

- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City web page.
- Filmed and indexed City Manager's 1934, 1966, 2001 & 2002, City Council 2005 & 2006, Mayor's 2003 & 2004 files.
- Provided records management advice, assistance and training to all City departments and divisions as requested. Coordinated and approved the storage and destruction of records at the commercial records storage facility as well as destruction of records not requiring storage.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|--------------------|
| Personnel Services | 132,537 | 140,323 | 146,508 | 151,384 |
| Materials, Supplies, and Repairs | 23,261 | 6,961 | 7,563 | 7,587 |
| General Operations and Fixed Costs | 25,697 | 34,196 | 40,629 | 40,629 |
| TOTAL | 181,495 | 181,480 | 194,700 | 199,600 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY2009 APPROVED | POSITIONS |
|---------------------------|-------------------|---------------------|--------------------|-----------|
| RECORDS MANAGEMENT | 181,480 | 194,700 | 199,600 | 3 |

Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and, make proper disposition of them after they have served those purposes.

| | | | | |
|--------------|----------------|----------------|----------------|----------|
| TOTAL | 181,480 | 194,700 | 199,600 | 3 |
|--------------|----------------|----------------|----------------|----------|

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Micrographics Technician | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Records & Information Clerk | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Records Administrator | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| TOTAL | | | | 3 | | 3 |

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CITY AUDITOR

MISSION STATEMENT

The City Auditor conducts professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability.
- Economy, efficiency, and effectiveness of City government operations and programs.
- Compliance with applicable City, State and Federal laws and regulations.
- A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including inquiries, investigations, and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
- Conducting investigations and inquiries of abuse, fraud, and waste.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the City Auditor is \$638,200. This is a \$34,200 increase over the FY 2008 budget. This 5.7 percent increase is due to a combination of increased personnel costs which include healthcare, retirement, and group life insurance and reclassifying a position.

KEY GOALS AND OBJECTIVES

- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources.
- Assure accountability of City resources and compliance with applicable regulations and laws.
- Gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

- Performed 8 audits (Fire-Rescue; Emergency Preparedness and Response; Information Technology; Follow-up of Scope Box Office; Follow-up of Community Development Block Grant Funds Used for the Acquisition of Properties; and Cash Audits of Departments of Planning and Community Development; Cultural Facilities, Arts and Entertainment, and Zoological Park).
- Made 31 recommendations to strengthen accountability.
- Followed up on the implementation of 58 recommendations.
- Issued 8 reports (3 departmental and 2 follow-up audits, and 3 cash audits).
- Conducted 3 inquiries.

| Expenditure Summary | | | | |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 519,502 | 579,747 | 586,449 | 620,603 |
| Materials, Supplies, and Repairs | 1,797 | 3,510 | 3,331 | 3,377 |
| General Operations and Fixed Costs | 12,316 | 9,632 | 14,220 | 14,220 |
| Equipment | 305 | 9,401 | 0 | 0 |
| TOTAL | 533,920 | 602,290 | 604,000 | 638,200 |

| Programs & Services | | | | |
|-----------------------------------|-------------------|---------------------|---------------------|-----------|
| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
| Professional Audit Service | 602,290 | 604,000 | 638,200 | 8 |

Provide professional audit and related services including investigations, inquiries, and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; and reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned. | | | | |
| TOTAL | 602,290 | 604,000 | 638,200 | 8 |

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|-----------|
| Number of audits, investigations, inquiries, and other reports issued. | 5 | 7 | 7 | 6 | -1 |
| Recommendations accepted/implemented by management. | 95% | 95% | 95% | 95% | NO CHANGE |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Assistant City Auditor II | MAP09 | 46,289 | 74,003 | 4 | | 4 |
| Audit Analyst | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| City Auditor | CCA01 | 64,848 | 114,132 | 1 | | 1 |
| Deputy City Auditor | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Staff Technician II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| TOTAL | | | | 8 | | 8 |

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

DEPARTMENT OVERVIEW

The City derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Real Estate Assessor's Office provides an open environment in which citizens can obtain the most accurate and up-to-date information available, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement program and serves as one of the information repositories for non-tax properties.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Real Estate Assessor is \$1,928,500. This is a \$386,700 increase over the FY 2008 budget. This 25.1 percent increase is attributable to increased personnel costs of adding four new positions to improve commercial real estate assessments and other assessment aspects.

KEY GOALS AND OBJECTIVES

The continuing goal of the Real Estate Assessor's Department is to assess all real property in the City of Norfolk in a fair, equitable and uniform manner. In an effort to provide comprehensive and current data to the public, the following goals are a priority for the coming year:

- Continue updating digital photographic records of all improved properties.
- Redesign the Real Estate Assessor web page to include helpful information regarding departmental services as well as relevant data such as building characteristics, photos and sketches on all real property.
- Select vendor to conduct comprehensive review of the commercial assessment function.
- Complete annual reassessment on all taxable and non-tax properties in the City.

PRIOR YEAR ACCOMPLISHMENTS

- Completed annual reassessment on all taxable and non-tax properties in the City.
- Contract with vendor resulted in updated digital photos for 27,000+ properties.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 1,350,262 | 1,373,520 | 1,433,254 | 1,789,698 |
| Materials, Supplies and Repairs | 65,552 | 62,892 | 68,779 | 69,740 |
| General Operations and Fixed Costs | 24,778 | 55,773 | 29,300 | 37,400 |
| Equipment | 1,079 | 1,376 | 10,467 | 31,662 |
| TOTAL | 1,441,671 | 1,493,561 | 1,541,800 | 1,928,500 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| City Real Estate Assessor | 1,490,561 | 1,538,800 | 1,925,500 | 26 |
| Assess all real property at 100% of market value, provide timely and accurate information on newly constructed buildings, and maintain current and accurate ownership records on individual properties. | | | | |
| Real Estate Assessment Board of Appeals | 3,000 | 3,000 | 3,000 | 0 |
| A court appointed board that is responsible for hearing property owner complaints of inequities in real estate assessments. | | | | |
| TOTAL | 1,493,561 | 1,541,800 | 1,928,500 | 26 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------------|-----------|---------|---------|-------------------|----------|-------------------|
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Applications Analyst | ITM04 | 49,707 | 79,465 | 1 | | 1 |
| CAMA Modeler/Analyst | MAP11 | 52,582 | 84,061 | 0 | 1 | 1 |
| Chief Deputy Real Estate Assessor | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| City Assessor | CCA02 | 73,725 | 129,756 | 1 | | 1 |
| Commercial Project Supervisor | MAP12 | 56,108 | 89,693 | 0 | 1 | 1 |
| GIS Technician | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Real Estate Appraisal Team Leader | MAP10 | 49,317 | 78,839 | 3 | | 3 |
| Real Estate Appraiser I | OPS11 | 35,182 | 56,247 | 2 | | 2 |
| Real Estate Appraiser II | OPS12 | 38,172 | 61,021 | 4 | 2 | 6 |
| Real Estate Appraiser III | OPS14 | 45,061 | 72,037 | 3 | | 3 |
| Software Analyst | ITM02 | 43,682 | 69,831 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 4 | | 4 |
| TOTAL | | | | 22 | 4 | 26 |

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EXECUTIVE



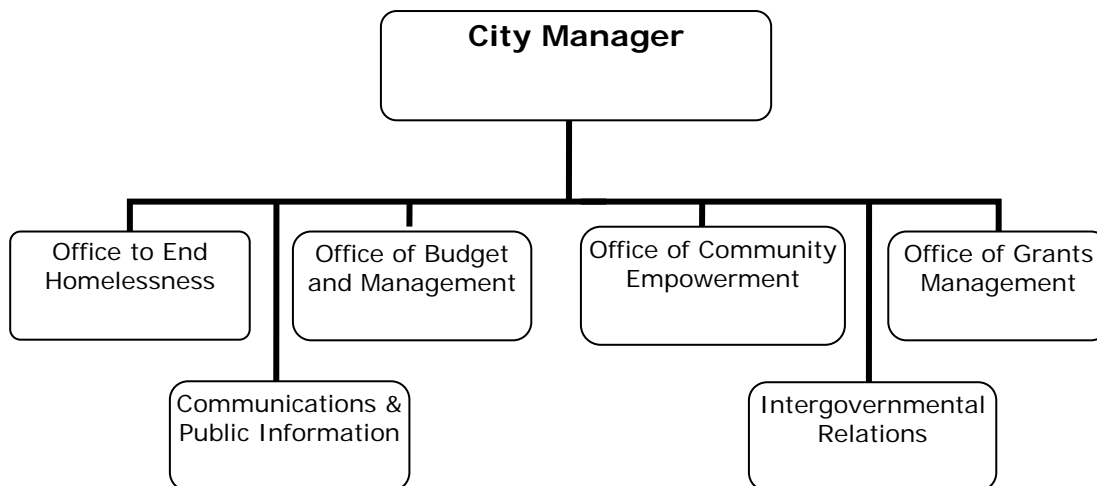
CITY MANAGER

MISSION STATEMENT

The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the City Manager is \$2,066,800. This is a \$141,300 increase over the FY 2008 budget. This 7.3 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance as well as the hiring of a Transportation Construction Project Manager.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 1,522,751 | 1,497,938 | 1,783,978 | 1,923,102 |
| Materials, Supplies and Repairs | 28,537 | 36,198 | 30,485 | 32,661 |
| General Operations and Fixed Costs | 177,268 | 121,352 | 105,037 | 105,037 |
| Equipment | 7,586 | 20,123 | 6,000 | 6,000 |
| All Purpose Appropriations | 4,486 | 6,072 | 0 | 0 |
| TOTAL | 1,740,628 | 1,681,683 | 1,925,500 | 2,066,800 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Leadership & Management | 1,498,844 | 1,710,158 | 1,843,509 | 5 |
| Provide leadership and management to City departments responsible to the City Manager. Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. Provide policy direction and project oversight, policy evaluation, and develop legislative programs, projects and service concepts. | | | | |
| Policy & Public Service Direction | - | - | - | 11 |
| Address City Council and residents' concerns and respond to service requests. Develop and support City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents. | | | | |
| Real Estate & Property Management Division | 182,839 | 215,342 | 223,291 | 3 |
| Supports the marketing and sale of City-owned surplus property, and provide real estate analysis and lease administration and management services. | | | | |
| TOTAL | 1,681,683 | 1,925,500 | 2,066,800 | 19 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|-----------|-------------------|
| Administrative Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 3 | | 3 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Assistant City Manager | EXE05 | 105,942 | 171,700 | 4 | | 4 |
| Assistant to the City Manager | EXE01 | 65,443 | 113,028 | 4 | | 4 |
| City Manager | CCA | - | - | 1 | | 1 |
| Manager of Real Estate | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Real Estate Analyst | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Real Estate Coordinator | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Staff Technician II* | OPS09 | 29,968 | 47,912 | 1 | -1 | 0 |
| Manager of Transportation & Downtown Construction | EXE01 | 65,443 | 113,028 | 1 | | 1 |
| TOTAL | | | | 20 | -1 | 19 |

*As part of a budget reduction strategy, this position is deleted permanently from the department's personnel budget.

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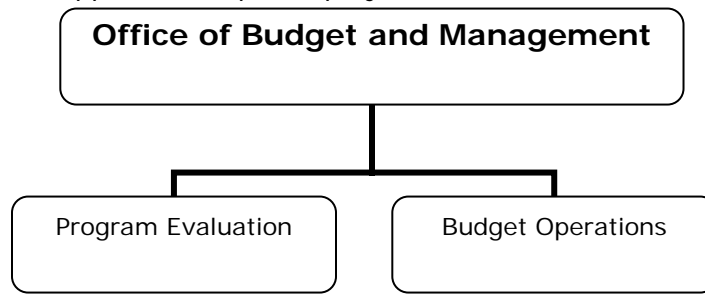
OFFICE OF BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the office provides analysis for key decision makers.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service, demographic and geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Office of Budget & Management is \$846,300. This is a \$32,100 decrease from the FY 2008 budget. This 3.7 percent decrease is attributable to personnel changes which include healthcare, retirement, and group life insurance.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.
-

PRIOR YEAR ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
 - Compiled the Economic Indicators Report which highlights indicators of economic activity in the City, as well as selected indicators for the region, state, and nation. It is intended to provide City staff, officials and residents with information regarding the local employment situation, retail sales, building permit activity and the housing market.
-

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 728,230 | 795,111 | 830,778 | 802,362 |
| Materials, Supplies and Repairs | 15,177 | 9,882 | 23,230 | 21,484 |
| General Operations and Fixed Costs | 2,225 | 11,906 | 23,392 | 21,454 |
| Equipment | 0 | 737 | 1,000 | 1,000 |
| All Purpose Appropriations | 249 | 0 | 0 | 0 |
| Total | 745,881 | 817,636 | 878,400 | 846,300 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Budget Preparation & Monitoring | 817,636 | 878,400 | 846,300 | 13 |

Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters. Provide analytical service and special project assistance for the City Manager. Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.

| | | | | |
|--------------|----------------|----------------|----------------|-----------|
| TOTAL | 817,636 | 878,400 | 846,300 | 13 |
|--------------|----------------|----------------|----------------|-----------|

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|----------------------------------|--------------|---------|---------|----------------------|--------|----------------------|
| Administrative Analyst | MAP08 | 43,481 | 69,509 | 2 | | 2 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Dir. of Budget & Management | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Economic Forecast Specialist | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Info. Management Supervisor | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Quality & Finance Analyst | MAP08 | 43,481 | 69,509 | 4 | | 4 |
| Senior Quality & Finance Analyst | MAP09 | 46,289 | 74,003 | 3 | | 3 |
| TOTAL | | | | 13 | | 13 |

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

The mission of the Department of Communications and Public Information is to increase resident knowledge and understanding of Norfolk operations while enhancing performance and resident participation. The department seeks to increase worker knowledge and enhance worker empowerment and productivity by fostering improved dialogue among residents, City Council, and the administration. The department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally, and internationally that Norfolk is a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

Media & Public Relations: Promotes public awareness of City policies, initiatives, activities, and events through media placements, public advertising, and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans and supervises public information and response activities.

Norfolk Cares Assistance and Call Center: Strives to ensure superior service to residents of Norfolk by maintaining an effective call center which provides accurate, timely information and responses to residents who call with complaints or questions on City processes or services.

Publications and Direct Communications: Produces internal and external serial publications; periodically updates the Citizen Guide to Services and NorfolkInfo; provides graphic design and production of visual communication vehicles for print materials, such as brochures, flyers, and ads for external and internal public relations; and provides design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services: Promotes awareness and support of City policies, activities, initiatives, arts and culture, community events and military community news to residents through creative video productions that are cablecast on Norfolk's Neighborhood Network, TV-48, DVD, web or other technology. Provides all video content on www.norfolk.gov, local news dubbing for staff/City Council; and video press kits for local media and international media and enterprises.

BUDGET HIGHLIGHTS

The total FY2009 budget for Department of Communications and Public Information is \$1,613,600. This is a \$37,300 increase over the FY 2008 budget. This 2.4 percent increase is attributable to personnel costs and non-personnel services, which is partially offset by a targeted reduction in non-personnel services.

The Communication Department's FY 2009 budget includes a targeted reduction in their promotional budget line item. This reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Expand multi-media communication by closely integrating messages from Civic Connection, Norfolk Quarterly, Norfolk's Neighborhood Network TV-48, the internet and other outlets, including the video sharing site "YouTube" and email list announcements to interested parties. Communications will continue to remain abreast of resident and employee expectations in communicating with government, securing services, and accessing information. In a rapidly changing media and technology environment, it is important for City messages to be reliable and easily accessible to all audiences via all forms of communications.
- Continue to implement the City's brand image and renew elements of the way-finding campaign. This will include management of brand extensions, coordination of banners/flags, and developing new partnerships to promote the City, its goals, and its quality of life.
- Support the Project Focus initiative through an innovative partnership among departments and nonprofit agencies, community organizations, faith based organizations and schools working together to improve challenged neighborhoods and make every Norfolk neighborhood a desirable place to live.
- Support and promote Norfolk's "Quality of Life" experience and perception through community, print, and electronic projects both internal and external while fostering media relationships to further these goals.

PRIOR YEAR ACCOMPLISHMENTS

- Provided organizational and communication support to Norfolk Aging in Place conference.
- Organized the inaugural Youth Development Summit, attracting an overflow audience of some 600 attendees. Continued to support the Youth Initiative.
- Organized the Hampton Roads Freedom Walk, which garnered national attention and was cited by the Secretary of Defense as the model regional event for the nation.
- Created new flag designs and installed them at all banner clusters recognizing the 325th anniversary of the City.

- Responded to 31,600 calls in FY 2008 including Call Center and online requests. This is more than a 30% increase from the 20,800 calls received in FY 2007, largely due to introduction and successful promotion of the online service. The City Hall lobby Information Kiosk took over 21,000 calls to the Norfolk Information number 664-4000 and served over 2,600 walk up clients.
- Created the database and developed a question and answer approach for a new web-based information service. This uses the same technology and same information as the automated telephone information system implemented in FY 2006. The web application interacts with users who can ask a question, review the top 10 answers, or send an email to request more information. Emails are answered by the Citizen Assistance Care Center, which also puts the new information in the database. The website received 55,600 visits to the Web Q&A interactive information section (maintained by the Norfolk Cares Assistance and Call Center).
- Published and distributed a new edition of Community Connection, Norfolk's comprehensive guide to services and contact information.
- Formed a regional tourism initiative, in an effort to create a cooperative and stronger tourism message. All CVB and City Communications personnel have been meeting on a monthly basis since January 2007.
- Created Norfolk Perspectives (NP) special projects. Segments of NP on Locations are shows that are taped out of the studio so that the message can be stronger and more effective and be used in multi media such as web streaming and e-mail blast.
- Increased coverage from Norfolk's Neighborhood Network TV-48 (NNN) with addition of one professional staff member to write, film, edit and produce human interest and special topic videos that enhance our viewer's experience while communicating city information. Newer productions included Norfolk Historical Society, Norfolk Design and Resource Center lectures, Norfolk News Now, and Norfolk Perspectives on Locations. In addition, preparations are being made to bring City Council coverage in-house by the end of 2008 at a significant cost savings to the City. Web streaming and expanded archived programming on web access continue to grow. Expanded and diversified programming through news arts and cultural coverage. "Special Topic" videos about public-private partnerships were produced and cablecast on NNN, streamed on the web and mailed direct to civic leagues to clarify how the City does business with developers. Technology improvements included closed captioning of televised Council meetings and near real-time text crawls of City information with content provided by Norfolk.gov feeds and calendar, event promotions, and various Department of Communications publications to enhance NNN overnight and interstitial programming.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 844,558 | 880,243 | 904,463 | 941,457 |
| Materials, Supplies and Repairs | 19,696 | 16,551 | 2,315 | 20,000 |
| General Operations and Fixed Costs | 647,546 | 789,793 | 659,522 | 636,837 |
| Equipment | 0 | 10,000 | 10,000 | 17,825 |
| TOTAL | 1,511,800 | 1,696,587 | 1,576,300 | 1,613,600 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Communications & Public Information | 947,458 | 558,373 | 448,157 | 5 |

Media and Public Relations

Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs, and policies.

| | | | | |
|---|----------------|----------------|----------------|----------|
| Publications and Direct Communications | 211,030 | 402,916 | 415,331 | 3 |
|---|----------------|----------------|----------------|----------|

Serial Publications

Produce internal and external publications, periodic updates of the Citizen Guide to Services and NorfolkInfo. Provide writing, editing, and publishing services for the Norfolk website, brochures, flyers, and advertisements.

Graphic Design & Production

Provides design and production oversight of visual communications including publications, advertisements, brochures, flyers, banners, flags, promotional and other products for external and internal audiences; and provide design for web and CH48.

Internet Web Site Production

Design, produce, and maintain the City's internet website and internal photo library; train department web partners; liaison with IT.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Norfolk Cares Assistance and Call Center | 71,678 | 203,632 | 222,926 | 4 |
| Ensure superior service for Norfolk residents, businesses, and the general public by maintaining an effective call center and web presence to provide personal response and accurate, timely information concerning resident issues and inquiries, City policies, processes, and other services. Manage interactive web request program (Web Q&A). | | | | |
| Planning & Internal Services | - | - | - | 1 |
| Maintain office operations, budget, and all financial transactions and recordkeeping. | | | | |
| Broadcast Services & Programming | 466,421 | 411,379 | 527,186 | 3 |
| Video and Cablecast Services | | | | |
| Promote awareness and support of City policies, initiatives and activities among residents and public employees through production, editing and management of cablecast (TV48). | | | | |
| TOTAL | 1,696,587 | 1,576,300 | 1,613,600 | 16 |

* FY 2009 amount reflects a distribution of personnel shown within the service areas.

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the residents of Norfolk and the media through the operation of a City website and Norfolk Cares Assistance and Call Center.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|---------------------------------------|-----------|-----------|-----------|-----------|--------|
| Website visits | 3,250,000 | 3,672,500 | 4,230,000 | 4,720,000 | 10% |
| Norfolk Cares Web Q & A | N/A | N/A | 55,600 | 61,160 | 10% |
| Call Center Requests (phone & online) | 15,000 | 20,800 | 31,600 | 32,548 | 3% |

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|--|---------|---------|---------|---------|-----------|
| Publications issued: Norfolk Quarterly, Citizen Guide, City Talk, City Talk ALERT, Civic Connection and other print materials. | 36 | 36 | 36 | 36 | NO CHANGE |
| TV 48 Broadcasts: Norfolk Perspectives, Council Updates, features, and Community Bulletin Board (numbers of episodes) | 2,575 | 3,360 | 3,200 | 3,680 | 15% |
| Media calls and requests | 5,500 | 6,000 | 5,700 | 6,270 | 10% |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Creative Designer & Production Manager | OPS13 | 41,454 | 66,273 | 1 | | 1 |
| Director of Communications | EXE02 | 76,286 | 122,059 | 1 | | 1 |
| Manager, Broadcast Services | SRM02 | 51,027 | 89,809 | 1 | | 1 |
| Manager, Public Relations | SRM02 | 51,027 | 89,809 | 1 | | 1 |
| Manager Publications & Direct Communication | SRM02 | 51,027 | 89,809 | 1 | | 1 |
| Media Production Specialist | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Program Supervisor | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Public Relations Specialist | MAP07 | 40,874 | 65,345 | 2 | | 2 |
| Support Technician | OPS06 | 23,724 | 37,926 | 5 | | 5 |
| Webmaster | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| TOTAL | | | | 16 | | 16 |

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support at all levels regarding the application, management, and monitoring of citywide grant opportunities. OGM researches and provides information and notifications about grant-funding opportunities in order to improve service delivery to City departments and the citizens of Norfolk.

The program is designed to provide a comprehensive, collaborative approach to writing and submitting grant applications to avoid duplicative efforts and internal competition. OGM is designed to systematically manage all federal, state and other grant monies received by the City of Norfolk.

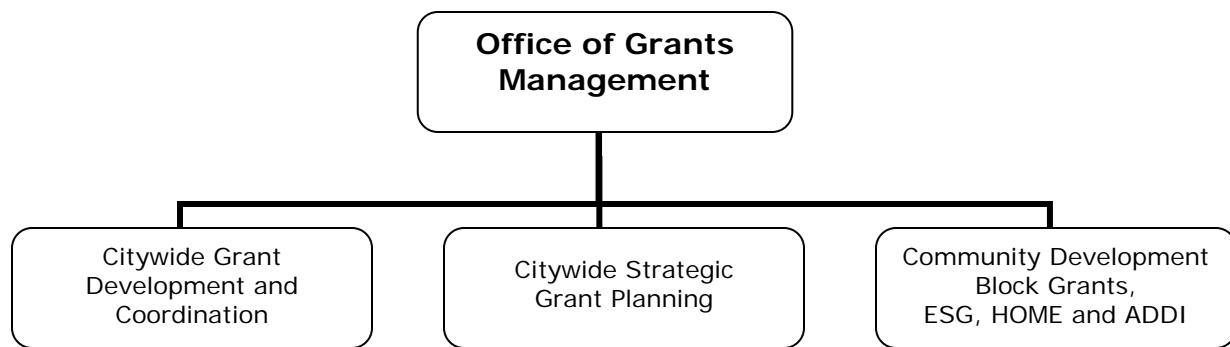
DEPARTMENT OVERVIEW

The Office of Grants Management provides oversight for citywide grant programs through its Citywide Grant Initiative. Based on an assessment of citywide needs and priorities, skillful, competent staff liaisons work with City departments and community organizations to produce and submit high quality proposals. Services provided to City departments include:

- Request for Proposal (RFP) review and analysis.
- Grant application development including budget preparation, letters of support, Memorandum of Understanding, and final packaging and submission assistance.
- Application review and critique.

Grants Management also oversees the Community Development Block Grant Program (CDBG), a formula grant allocated under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Additionally, OGM staff monitors the Norfolk Redevelopment and Housing Authority's administration of the HOME Investment Partnership Program. Through both the CDBG and HOME Programs, OGM oversees a broad range of activities. The department ensures compliance with federal regulations and protocols to assist in meeting objectives which include:

- Funding projects which are difficult to fund through other sources.
- Assisting incorporated public, nonprofit, and for-profit entities with the implementation of CDBG program activities.
- Administering projects instrumental in furthering the goals and objectives of the Consolidated Plan and helping the City meet federal program requirements.
- Facilitating projects that advance community and housing improvement and development efforts.
- Supporting effective community-based programs and services that directly contribute to City objectives.



BUDGET HIGHLIGHTS

The FY 2009 budget for the Office of Grants Management is \$231,300. This is a \$8,700 increase over the FY 2008 budget. This 3.9 percent increase is attributable to personnel costs, which is partially offset by a targeted reduction in non-personnel services.

The Office of Grants Management budget includes a reduction in non-personnel expenses such as office supplies, equipment and software. The reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 budget.

KEY GOALS AND OBJECTIVES

- Research grant opportunities and assist in developing grant proposals to obtain additional funding for City services and programs.
- Develop training initiatives, reference resources, grant application templates, and a statistical clearinghouse, and set City standards in order to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
- Conduct outreach efforts in the community by conducting additional grant training symposiums focused on leveraging funding from federal, state, and private funding sources.
- Continue the administration of HUD's entitlement programs in an effective manner.

PRIOR YEAR ACCOMPLISHMENTS

- Updated the City Participation Plan for the CDBG, HOME and ESG Programs.
- Sponsored a community symposium centered on developing partnerships among the City's non-profit partners and becoming a 501(c)(3) organization.
- Prepared the Annual Plan and Consolidated Annual Performance and Evaluation Report.
- Coordinated the annual grant application and contract process to award \$9,922,042 in HUD funds.
- Created the Norfolk Database on Foundation Giving, a searchable repository of local, regional and national foundations.
- Participated in the successful implementation of the City's new financial system.
- Developed a Risk Assessment model to streamline sub-recipient monitoring efforts.
- Established the framework for the OGM Strategic Plan to focus on strengthening citywide Grants Management initiatives.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services ¹ | 213,662 | 199,128 | 206,383 | 218,550 |
| Materials, Supplies and Repairs | 12,838 | 10,220 | 8,599 | 5,807 |
| General Operations and Fixed Costs | 11,815 | 7,191 | 5,625 | 5,200 |
| Equipment | 1,062 | 1,632 | 1,993 | 1,743 |
| All Purpose Appropriations | 2,085 | 0 | 0 | 0 |
| TOTAL | 241,462 | 218,171 | 222,600 | 231,300 |

¹This amount represents funding for three positions. Four staff members are funded with \$230,309 from a Community Development Block Grant (CDBG). The total CDBG award is accounted for on the Annual Plan page.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Grant Writing and Community Development Block Grant | 218,171 | 222,600 | 231,300 | 7 |

Manages projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.

| | | | | |
|--------------|----------------|----------------|----------------|----------|
| TOTAL | 218,171 | 222,600 | 231,300 | 7 |
|--------------|----------------|----------------|----------------|----------|

Strategic Priority: Community Building

TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Conduct Community Grant Symposiums | 2 | 4 | 4 | 4 | NO CHANGE |
| Conduct Community Development Block Grant Application Training Sessions | 2 | 2 | 2 | 2 | NO CHANGE |

TACTICAL APPROACH

To provide comprehensive grant training and superior grant support that will enable Departments to leverage their existing resources against grant dollars.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Conduct City Department Grant Training Events | 5 | 6 | 2 | 2 | NO CHANGE |

| Position Summary | | | | | | |
|--|------------------|----------------|----------------|--------------------------|---------------|--------------------------|
| General Fund Positions | | | | | | |
| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Manager of the Office of Grants Management | EXE01 | 65,443 | 113,028 | 1 | | 1 |
| Programs Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| TOTAL | | | | 3 | | 3 |

| Position Summary | | | | | | |
|--|------------------|----------------|----------------|--------------------------|---------------|--------------------------|
| Community Development Block Grant Positions | | | | | | |
| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
| Grants Management Assistant | MAP07 | 40,874 | 65,345 | 2 | | 2 |
| Programs Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Staff Technician I | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| TOTAL | | | | 4 | | 4 |

INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other governmental legislatures and agencies at the state and federal level.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations provides professional and technical support, including lobbying, at the state and federal levels; serves as a liaison with elected and appointed officials; participates in coalition building; obtains maximum benefit of consultant resources; develops legislative issues and presents City position options; monitors, tracks, and reports legislation and trends; and conducts public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The FY 2009 budget for the Department of Intergovernmental Relations is \$562,100. This is a \$11,200 decrease from the FY 2008 budget. This 2 percent decrease is attributable to personnel savings.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to:

- Develop legislative issues of importance to the City in the current General Assembly session by involving department directors, council appointees, constitutional officers and executive directors of select boards to propose and justify issues.
- Advance City legislative interests through local government associations, "single issue type" coalitions, relevant state legislative studies and advocating membership on state boards or committees of local government associations.
- Work with the Virginia delegation to the Congress to develop funding requests for City Council priorities.
- Respond to action calls for federal legislation identified by national and local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

- Managed liaison activities with the Commonwealth of Virginia including assessment of executive branch budget strategies and legislative amendments to the biennial budget.
- Developed issues for City Council consideration to comprise the General Assembly Legislative Priority Package; assisted with City Council communication of legislative priorities and other positions, including uses of consultant resources; and assessed House and Senate legislation during the session.
- Handled participation and coordination with Coalitions having mutual legislative interests, including Virginia First Cities Coalition, Virginia Municipal League and Hampton Roads Mayor & Chairs Caucus. The efforts helped Norfolk and local governments to develop and advocate for positions on critical issues.
- Lobbied successfully for the passage of legislation and appropriations at the state and federal levels including:
 - \$1,050,000 from Congress for Norfolk Police technology needs
 - \$150,000 from Congress to the US Army Corps of Engineers for the continuation of the Ocean View / Willoughby Shoreline Study.
 - Retention of \$1 million additional payment in lieu of taxes to the port host localities of Norfolk, Portsmouth, Newport News and Warren County in Virginia's biennial budget.
 - Retention of funding for Drug Courts
 - State legislation raising the dollar threshold for a state mandate of environmental review of local projects from \$100,000 to \$500,000.
 - State legislation removing a requirement for law enforcement officers to be required to advise of organ donor opportunities to next of kin while investigating deaths.
 - State legislation that directs the Virginia Housing Commission to study the impact of abandoned and vacant residential buildings on densely populated urban areas.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 249,774 | 262,143 | 257,459 | 246,034 |
| Materials, Supplies, and Repairs | 12,882 | 3,082 | 5,146 | 5,366 |
| General Operations and Fixed Costs | 264,445 | 245,685 | 308,830 | 308,835 |
| Equipment | 820 | 1,282 | 1,865 | 1,865 |
| TOTAL | 527,921 | 512,192 | 573,300 | 562,100 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Federal, State & Military Liaison Activities | 512,192 | 573,300 | 562,100 | 3 |

The Office of Intergovernmental Relations bases its annual activities on the legislative programs developed by the City Council and City Manager for state and federal issues. These programs, authorized by the City Council, are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The office uses all possible resources including community leaders, consultants, and city technical staff to help advance federal and state actions on City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.

| | | | | |
|--------------|----------------|----------------|----------------|----------|
| TOTAL | 512,192 | 573,300 | 562,100 | 3 |
|--------------|----------------|----------------|----------------|----------|

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|----------|-------------------|
| Administrative Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Director of Intergovernmental Relations | EXE01 | 65,443 | 113,028 | 1 | | 1 |
| Management Analyst III | MAP09 | 46,289 | 74,003 | 1 | -1 | 0 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 0 | 1 | 1 |
| TOTAL | | | | 3 | 0 | 3 |

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OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness develops and coordinates workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness, including identification of key milestones and achievements.
 - Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
 - Monitoring and evaluating existing City programs designed to combat homelessness, identifying and securing necessary resources to meet service gaps.
 - Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
 - Facilitating broad-based community involvement in implementing strategies to end homelessness.
-

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Office to End Homelessness is \$197,600. This is an increase of \$2,000 over the FY 2008 budget. This 1 percent increase is attributable to increased personnel costs, including healthcare, retirement, and group life insurance. This Office will also receive funding for key programs and services from other City departments.

KEY GOALS AND OBJECTIVES

- Assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years.
 - Prevent homelessness by linking individuals with available services that will help them to maintain their current housing.
-

PRIOR YEAR ACCOMPLISHMENTS

- Prevented and ended homelessness for hundreds in the community, resulting in a 25 percent decrease in the number of homeless people in the City of Norfolk.
-

- Expanded new permanent supportive housing projects for the homeless resulting in a 100 percent increase in this proven strategy to end homelessness since implementation of the ten-year plan.
- Provided support to ensure development of the second regional permanent supportive housing project of its kind in the country which will open in Virginia Beach in October 2008, including twelve units for Norfolk homeless individuals.
- Brought together dozens of local, regional, and federal organizations and hundreds of volunteers for Norfolk's Project Homeless Connect events which have resulted in over 100 people receiving permanent housing.
- Launched the central intake for homeless families in January 2007 which has prevented or intervened in homelessness for more than 800 families.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 117,277 | 129,258 | 140,386 | 142,388 |
| Materials, Supplies and Repairs | 7,310 | 11,434 | 17,927 | 19,598 |
| General Operations and Fixed Costs | 12,677 | 13,664 | 17,985 | 16,312 |
| Equipment | 5,602 | 4,689 | 6,802 | 6,802 |
| All Purpose Appropriations | 7,472 | 15,544 | 12,500 | 12,500 |
| TOTAL | 150,338 | 174,589 | 195,600 | 197,600 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|-----------------------------------|-------------------|---------------------|---------------------|-----------|
| Office to End Homelessness | 174,589 | 195,600 | 197,600 | 2 |

Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years, and preventing homelessness by linking individuals with available services that will help them maintain their current housing.

| | | | | |
|--------------|----------------|----------------|----------------|----------|
| TOTAL | 174,589 | 195,600 | 197,600 | 2 |
|--------------|----------------|----------------|----------------|----------|

Strategic Priority: Community Building

TACTICAL APPROACH

Strengthens the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Permanent Supportive Housing as a percentage of beds for homeless persons. | 25% | 35% | 38% | 40.5% | 2.5% |

TACTICAL APPROACH

Implements regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009* | CHANGE** |
|---|---------|---------|---------|----------|----------|
| Number of homeless individuals as identified by the point in time count | 665 | 540 | 502 | -- | -38 |

* The FY 2009 count has not yet occurred and no projection is available.

** The change is FY 2008 compared with FY 2007.

Position Summary

General Fund Positions

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Director of the Office to End Homelessness | EXE01 | 65,443 | 113,028 | 1 | | 1 |
| Admin Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| TOTAL | | | | 2 | | 2 |

Position Summary

Grant funded Special Project Position

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|----------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Management Analyst I | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| TOTAL | | | | 1 | | 1 |

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OFFICE OF COMMUNITY EMPOWERMENT

MISSION STATEMENT

The Office of Community Empowerment's mission is to work in partnership with citizens, businesses and community-based organizations to enable neighborhoods to reduce crime and drug-related activity through strategic prevention and intervention programs that strengthen community capacity and provide for sustained long-term results. Further, to facilitate the coordination of programs and services provided by other city agencies and departments to insure maximum effectiveness.

DEPARTMENT OVERVIEW

The Office of Community Empowerment serves to develop partnerships with residents, community and faith-based organizations within specific neighborhoods in Norfolk to reduce crime and blighting conditions so that all neighborhoods are a neighborhood of choice. The Office is responsible for:

- Developing and implementing a neighborhood specific plan for success, in partnership with the residents, in each of the three designated Project Focus areas.
- Providing a concentrated cohesive effort in targeted high-crime neighborhoods to return them to a sustainable "safe streets" condition.
- Assessing the services, resources, and programs available to the residents to ensure that the community sustains the quality livable environment.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Office of Community Empowerment is \$600,000. This is the first full operational year for the Office of Community Empowerment. Funds will be used for personnel and non-personnel operations as well as for key programs and services administered by other departments.

KEY GOALS AND OBJECTIVES

- Assist in developing partnerships and implementing community-based strategies that will eliminate crime and ensure a high quality of life in the neighborhood.
- Develop community leaders to sustain the quality of life.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted a number of Community Leadership meetings to bring members of the community together with City officials to begin identifying potential goals and objectives for the program.

- Developed a Project Focus Performance Achievement Report for each of the three neighborhoods, Denby Park, Pleasant Avenue and Huntersville to reflect the priorities and goals of the residents.
- Secured a contract for surveillance cameras.
- Partnered with the City of Norfolk, Sheriff's Office Weekenders Program for neighborhood cleanup.
- Developed partnerships with the multi-family apartment managers and city departments to reduce crime and drugs on the property. Also, worked with the managers to ensure new development is in keeping with the neighborhood plans.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | - | - | - | 250,000 |
| Materials, Supplies and Repairs | - | - | - | 80,000 |
| General Operations and Fixed Costs | - | - | - | 170,000 |
| Equipment | - | - | - | 100,000 |
| TOTAL | | | | 600,000 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008* APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|----------------------|---------------------|-----------|
| Office of Community Empowerment | | | 600,000 | 3 |
| <p>Work in partnership with citizens, businesses and community-based organizations to enable neighborhoods to reduce crime and drug-related activity through strategic prevention and intervention programs that strengthen community capacity and provide for sustained long-term results.</p> | | | | |
| TOTAL | | | 600,000 | 3 |

* Office of Community Empowerment was created mid-year FY 2008. Funding of \$580,410 was provided from FY 2007 year end balances.

Strategic Priority: Community Building

TACTICAL APPROACH

To create community partnerships to reduce crime in the neighborhoods. Provide for a safe community environment. Foster community values in youth.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Number of partnerships created with churches | N/A | N/A | 3 | 8 | 5 |
| Number of partnerships created with landlords | N/A | N/A | 3 | 20 | 17 |
| Number of surveillance cameras installed | N/A | N/A | 3 | 6 | 3 |
| Number of youth civic leagues created | N/A | N/A | N/A | 10 | 10 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Director of the Office of Community Empowerment | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| TOTAL | | | | 3 | | 3 |

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DEPARTMENT OF LAW



CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the City, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

DEPARTMENT OVERVIEW

The office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts and provides such other legal services as necessary.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the City Attorney's Office is \$3,930,200. This is a \$142,100 increase over the FY 2008 budget. This 3.8 percent increase is attributable to increased personnel costs, which are partially offset by a strategic decision to eliminate one permanent full time position.

KEY GOALS AND OBJECTIVES

- Represents the City, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation.
- Provides all who seek counsel and support with first rate legal services.

PRIOR YEAR ACCOMPLISHMENTS

- Collected \$4,385,665 from January 1, 2007 through December 31, 2007. The collection activity takes less than ten percent (10%) of the City Attorney's time yet recovers virtually all of its expenses. The much greater contribution lies in the provision of defense and advice.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 3,039,791 | 3,221,811 | 3,351,019 | 3,494,117 |
| Materials, Supplies and Repairs | 73,332 | 64,959 | 63,006 | 68,692 |
| General Operations and Fixed Costs | 91,360 | 109,813 | 329,338 | 322,654 |
| All Purpose Appropriations | 39,408 | 46,458 | 44,737 | 44,737 |
| TOTAL | 3,243,891 | 3,443,041 | 3,788,100 | 3,930,200 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Negotiate and prepare all contracts, prepare all ordinances and approved state legislation and other instruments in writing for the City, School Board, the Retirement system, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute violations of all City ordinances; render such opinions as may be requested by any department or any officer of a board or commission of the City; and provide such other advice and support as needed. | 3,443,041 | 3,788,100 | 3,930,200 | 37 |
| TOTAL | 3,443,041 | 3,788,100 | 3,930,200 | 37 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--------------------------------------|-----------|---------|---------|-------------------|-----------|-------------------|
| Assistant City Attorney I | LAW01 | 52,468 | 83,425 | 4 | | 4 |
| Assistant City Attorney II | LAW02 | 61,454 | 97,709 | 2 | | 2 |
| Assistant City Attorney III | LAW03 | 72,037 | 114,541 | 2 | | 2 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Chief Deputy City Attorney | LAW07 | 94,060 | 149,558 | 1 | | 1 |
| City Attorney | CCA03 | 132,628 | 210,879 | 1 | | 1 |
| Criminal Docket Specialist | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Deputy City Attorney I | LAW04 | 80,126 | 127,402 | 4 | | 4 |
| Deputy City Attorney II | LAW05 | 84,517 | 134,385 | 5 | | 5 |
| Legal Administrator | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Legal Assistant | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Legal Executive Coordinator | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Legal Secretary I* | OPS08 | 27,697 | 44,276 | 3 | -1 | 2 |
| Legal Secretary II | OPS10 | 32,456 | 51,882 | 5 | | 5 |
| Messenger/Driver | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Paralegal Claims Investigator I, LD | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Paralegal Claims Investigator II, LD | MAP13 | 41,454 | 66,273 | 1 | | 1 |
| Paralegal Generalist | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Senior Deputy City Attorney | LAW06 | 89,158 | 141,762 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| TOTAL | | | | 38 | -1 | 37 |

*As part of a budget reduction strategy, this position is deleted permanently from the department's personnel budget.

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CONSTITUTIONAL OFFICERS

(REVENUE RELATED)



CITY TREASURER

MISSION STATEMENT

The City Treasurer provides superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
- The calculation of certain state taxes and revenues in accordance with state and City codes.
- The maintenance of accurate records of all funds collected and deposited.
- The provision of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the City Treasurer is \$2,082,300. This is a \$23,500 decrease from the FY 2008 budget. This 1.1 percent decrease is attributable to personnel savings.

KEY GOALS AND OBJECTIVES

- Continue to improve the service level provided to the citizens and businesses of the City of Norfolk.
- Continue to be instrumental in the implementation of credit card acceptance by various City departments.
- Continue to work toward improvement of the new Assessments and Collections Software in partnership with the Commissioner of the Revenue and other City departments. This software was implemented in late July of 2007. Upon completion, this software will streamline processes, reduce taxpayer waiting times, offer additional payment methods, and simplify the extraction of data for reporting and auditing purposes.
- Continue to explore and put into place additional tools such as Debt Set Off to increase the collection of both current and delinquent real estate and personal property taxes.
- Continue to work toward our goal of accepting credit card payments by telephone.
- Continue to work toward our goal of accepting tax payments by automatic debit of checking accounts.

PRIOR YEAR ACCOMPLISHMENTS

- Accepted major credit cards for the payment of taxes. This continues to be a popular alternate method of payment. The usage of credit cards continues to increase substantially.
- Participated in the Department of Motor Vehicles' Vehicle Registration Withholding Program to provide a successful, effective tool for the collection of delinquent personal property taxes.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 1,454,475 | 1,579,490 | 1,617,702 | 1,593,827 |
| Materials, Supplies and Repairs | 259,455 | 190,559 | 222,647 | 207,022 |
| General Operations and Fixed Costs | 205,467 | 181,321 | 265,451 | 281,451 |
| All Purpose Appropriations | 50,849 | 82,031 | 0 | 0 |
| TOTAL | 1,970,246 | 2,033,401 | 2,105,800 | 2,082,300 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| TAX ADMINISTRATION & COLLECTION | 2,033,401 | 2,105,800 | 2,082,300 | 31 |
| Administer the collection and deposit of current and delinquent revenues. | | | | |
| TOTAL | 2,033,401 | 2,105,800 | 2,082,300 | 31 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-------------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant II - TR | TRO03 | 35,182 | 56,247 | 3 | | 3 |
| Accounting Manager - TR | TRO06 | 56,106 | 89,693 | 1 | | 1 |
| Accounting Supervisor - TR | TRO04 | 46,289 | 74,003 | 2 | | 2 |
| Accounting Technician - TR | TRO01 | 23,724 | 37,926 | 6 | | 6 |
| Assistant Treasurer | TRO07 | 59,911 | 95,776 | 2 | | 2 |
| City Treasurer | COF11 | 82,496 | 131,169 | 1 | | 1 |
| Customer Service Rep-TR | TRO01 | 23,724 | 37,926 | 2 | | 2 |
| Division Accounting Supervisor - TR | TRO05 | 49,317 | 78,839 | 3 | | 3 |
| Security Officer - TR | TRO02 | 25,622 | 40,963 | 2 | | 2 |
| Senior Accounting Technician - TR | TRO02 | 25,622 | 40,963 | 9 | | 9 |
| TOTAL | | | | 31 | | 31 |

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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The Commissioner of the Revenue provides superior service and quality in the following areas:

- Assessment of individual and business personal property,
- Issuance and renewal of business licenses,
- Administration of all fiduciary taxes,
- Evaluation of customer compliance,
- Assistance and processing of Virginia State Income Tax Returns,
- Provider of DMV Select Service,
- Investigation of inquiries and delinquent accounts, and
- Assistance with Real Estate Tax Relief.

The department provides these services for the residents of Norfolk to aid in the continued growth of the community.

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of City tax revenues except real estate taxes. The Commissioner's office is responsible for certain permits including residential parking, boat decals and yard sales. The office is comprised of seven teams as follows:

Personal Property Revenue: Assess and prorate vehicle, aircraft and boat personal property; sell residential parking permits, yard sale permits, and boat decals; provide DMV Select Service.

Business Revenue: Assess business personal property and business licenses; administer food and beverage, cigarette, admissions, lodging and room taxes.

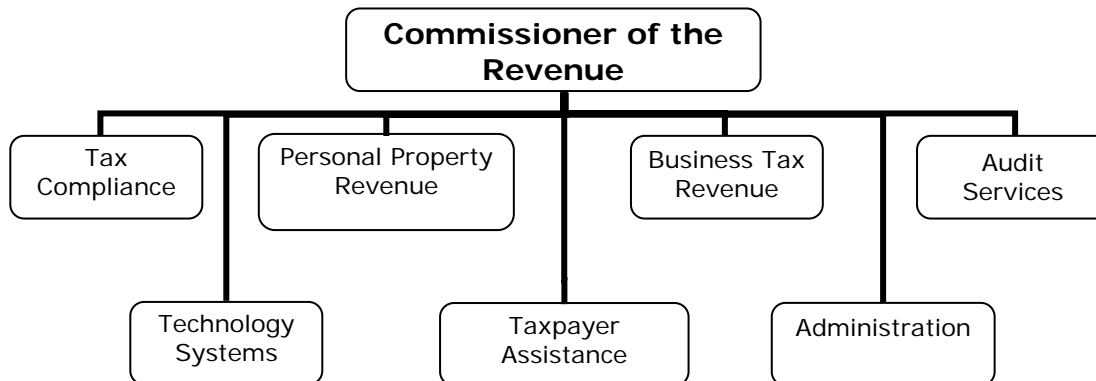
Tax Compliance: Enforce compliance for business license, business property, food and beverage, lodging and admissions taxes. Investigate business license and tax issues; conduct taxpayer inquiry investigations.

Taxpayer Assistance: Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers. Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.

Audit Services: Evaluate, appraise, and compare businesses' license revenues to their level of compliance. Research, evaluate and prepare amendments to legislative proposals impacting localities' ability to generate revenue.

Technology Systems: Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Also manage document imaging and records retention efforts in accordance with state, national, and international guidelines.

Administrative Services: Provide vision, leadership, support and management of the office's activities, serve as administrator of utility and franchise taxes and provide support for office technological component.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Commissioner of the Revenue is \$3,056,800. This is a \$3,500 decrease over the FY 2008 budget. This decrease is less than one percent and is attributable to personnel savings.

KEY GOALS AND OBJECTIVES

- Expand services under the new Assessments and Collection software system, enhancing our ability to ensure compliance, reduce customer wait times, and significantly improve the office's ability to extract information for reporting and auditing purposes.
- Increase DMV services which will garner additional revenue for the City and reduce employee discovery time spent on DMV reports.
- Continue the office's aggressive Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification by the office's Personal Property team of omitted assessments.
- Continue to participate in the State Sales Tax Partner Program with the Virginia Department of Taxation to identify unreported revenues.
- Continue to expand the office's variety of discovery techniques enabling an ongoing review of businesses via the audit process.
- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program.

PRIOR YEAR ACCOMPLISHMENTS

- In FY 2008, over \$4.5 million of additional revenue was identified and generated. Total additional revenue of over \$33.5 million has been generated over the past nine fiscal years. This additional revenue came from these primary sources: Tax Compliance, Audits, and Unreported Assessments.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 2,388,210 | 2,512,884 | 2,608,279 | 2,604,171 |
| Materials, Supplies and Repairs | 345,607 | 287,331 | 309,135 | 328,718 |
| General Operations and Fixed Costs | 132,851 | 110,523 | 102,386 | 108,911 |
| Equipment | 33,813 | 38,081 | 40,500 | 15,000 |
| Total | 2,900,481 | 2,948,819 | 3,060,300 | 3,056,800 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| PERSONAL PROPERTY REVENUE ADMINISTRATION | 648,788 | 733,263 | 739,997 | 8 |

Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.

| | | | | |
|-------------------------|----------------|----------------|----------------|----------|
| BUSINESS REVENUE | 494,578 | 483,337 | 459,282 | 8 |
|-------------------------|----------------|----------------|----------------|----------|

Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.

| | | | | |
|-----------------------|----------------|----------------|----------------|----------|
| TAX COMPLIANCE | 334,445 | 328,039 | 257,792 | 5 |
|-----------------------|----------------|----------------|----------------|----------|

Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| TAXPAYER ASSISTANCE | 138,458 | 146,057 | 90,484 | 2 |
| Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers. Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens. | | | | |
| AUDIT SERVICES | 311,269 | 323,194 | 336,096 | 5 |
| Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications. | | | | |
| ADMINISTRATION | 842,938 | 793,379 | 936,398 | 10 |
| Provide vision, leadership, support and management of the office activities and service as administrator of utility and franchise taxes; provide support for office technological component. | | | | |
| TECHNOLOGY SYSTEMS | 178,343 | 253,031 | 236,751 | 3 |
| Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Manage document imaging and records retention efforts in accordance with state, national, and international guidelines. | | | | |
| TOTAL | 2,948,819 | 3,060,300 | 3,056,800 | 41 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 8 | | 8 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 2 | | 2 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Auditor I | MAP07 | 40,874 | 65,345 | 2 | | 2 |
| Auditor II | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Auditor Supervisor | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Chief Deputy I COR | MAP09 | 46,289 | 74,003 | 3 | | 3 |
| Chief Deputy II COR | MAP10 | 56,106 | 89,693 | 2 | | 2 |
| Commissioner of the Revenue | COF11 | 82,496 | 131,169 | 1 | | 1 |
| Income Tax Auditor | OPS10 | 32,456 | 51,882 | 3 | | 3 |
| License Inspector I | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| License Inspector II | OPS10 | 32,456 | 51,882 | 9 | | 9 |
| Microcomputer Systems Analyst | ITO05 | 32,692 | 52,262 | 2 | | 2 |
| Programmer/Analyst II | ITM01 | 40,977 | 65,509 | 1 | | 1 |
| Programmer/Analyst III | ITM02 | 43,682 | 69,831 | 1 | | 1 |
| Total | | | | 41 | | 41 |

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JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the residents of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting residents' rights and liberties.

DEPARTMENT OVERVIEW

The Circuit Court provides administrative support for the judges who hear cases brought before the court. It ensures that all of the residents of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

BUDGET HIGHLIGHTS

The total FY 2009 budget for Circuit Court Judges is \$492,400. This is a \$7,100 decrease from the FY 2008 budget. This 1.4 percent decrease is attributable to decreased personnel costs, and non-personnel savings.

KEY GOALS AND OBJECTIVES

This is a support staff budget for the Circuit Court Judges. There are no new initiatives planned for FY 2008.

PRIOR YEAR ACCOMPLISHMENTS

The staff assigned to the judiciary administers the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 441,144 | 465,207 | 460,220 | 455,587 |
| Materials, Supplies, and Repairs | 6,595 | 6,106 | 11,930 | 9,463 |
| General Operations and Fixed Cost | 6,677 | 5,780 | 20,400 | 20,400 |
| Equipment | 12,197 | 12,752 | 6,950 | 6,950 |
| All Purpose Appropriation | 38 | 0 | 0 | 0 |
| TOTAL | 466,651 | 489,845 | 499,500 | 492,400 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|-----------------------------|-------------------|---------------------|---------------------|-----------|
| Circuit Court Judges | 489,845 | 499,500 | 492,400 | 5 |

Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia. This means that the court has authority to try a full range of both civil and criminal cases. Jury trials are provided in Circuit Court.

| | | | | |
|--------------|----------------|----------------|----------------|----------|
| TOTAL | 489,845 | 499,500 | 492,400 | 5 |
|--------------|----------------|----------------|----------------|----------|

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--------------------|-----------|---------|---------|----------------------|--------|----------------------|
| Legal Assistant | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Legal Secretary II | OPS10 | 32,456 | 51,882 | 3 | | 3 |
| Legal Assistant | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| TOTAL | | | | 5 | | 5 |

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, resident-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximizes operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk, as required by law.

DEPARTMENT OVERVIEW

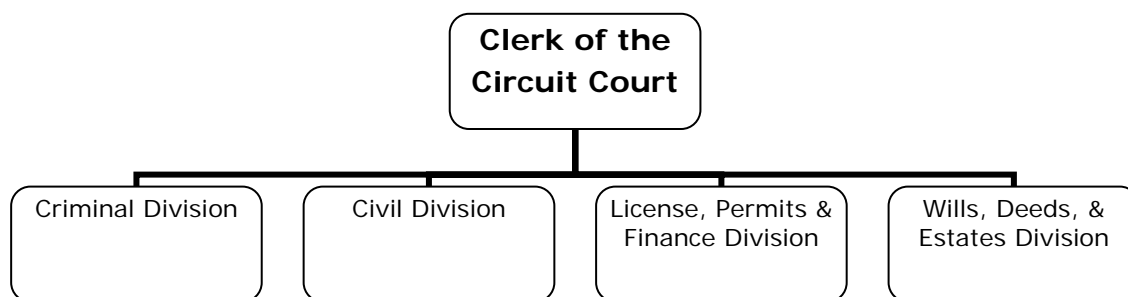
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Civil Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions; meets the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Clerk of the Circuit Court is \$2,867,100. This is a \$15,600 increase over the FY 2008 budget. This less than one percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Implement a system of e-filing and digital records management.
- Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Complete the integration of "redaction" technology to protect citizen's against identity theft.
- Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizens of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the "Public Access" marriage license application form.
- Began redaction of personal information from court documents to protect against identity theft.
- Returned all trust accounts to the Clerk's Office for management and oversight.

| Expenditure Summary | | | | |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 2,119,825 | 2,301,041 | 2,344,344 | 2,359,926 |
| Materials, Supplies and Repairs | 139,818 | 132,264 | 145,609 | 153,358 |
| General Operations and Fixed Costs | 241,002 | 222,931 | 310,489 | 302,758 |
| Equipment | 14,566 | 3,587 | 15,000 | 15,000 |
| All Purpose Appropriations | 36,047 | 36,000 | 36,058 | 36,058 |
| TOTAL | 2,551,258 | 2,695,823 | 2,851,500 | 2,867,100 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| CIRCUIT COURT | 2,695,823 | 2,851,500 | 2,867,100 | 52 |
| A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney. | | | | |
| TOTAL | 2,695,823 | 2,851,500 | 2,867,100 | 52 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------|--------------|---------|---------|----------------------|--------|----------------------|
| Administrative Assistant-CC | CCC05 | 35,182 | 56,247 | 4 | | 4 |
| Cashier-CC | CCC02 | 25,622 | 40,963 | 2 | | 2 |
| Chief Deputy Circuit Court | CCC09 | 64,848 | 114,132 | 1 | | 1 |
| Clerk of the Circuit Court | COF11 | 82,496 | 131,169 | 1 | | 1 |
| Comptroller-CC | CCC08 | 56,106 | 89,693 | 1 | | 1 |
| Custodian | OPS02 | 17,601 | 28,140 | 2 | | 2 |
| Deputy Clerk I - CC | CCC01 | 23,724 | 37,926 | 14 | | 14 |
| Deputy Clerk II-CC | CCC02 | 25,622 | 40,963 | 9 | | 9 |
| Deputy Clerk III-CC | CCC03 | 27,697 | 44,276 | 6 | | 6 |
| Executive Assistant-CC | CCC06 | 43,481 | 69,509 | 1 | | 1 |
| In Court Clerk-CC | CCC04 | 32,456 | 51,882 | 7 | | 7 |
| Supervising Deputy Clerk-CC | CCC07 | 52,582 | 84,061 | 4 | | 4 |
| TOTAL | | | | 52 | | 52 |

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COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

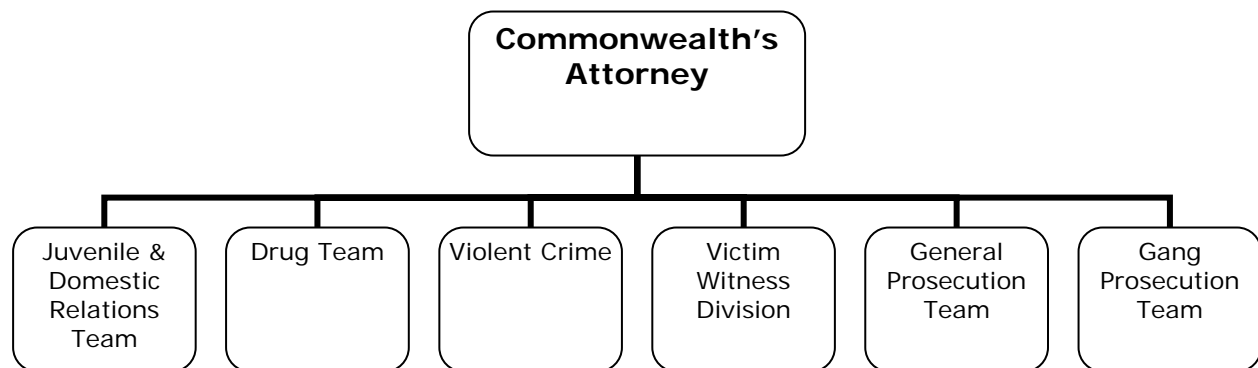
The Commonwealth's Attorney provides effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is staffed with 43 attorneys who are assigned to the following specialized teams:

- General Prosecution
- Violent Crime Team
- Drug Team
- Juvenile and Domestic Violence Team
- Gang Prosecution Team
- Victim Witness Program

The duties and responsibilities of the office are outlined in the State Code of Virginia.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Commonwealth's Attorney is \$5,732,000. This is a \$262,200 increase over the FY 2008 budget. This 4.8 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance. The increase was partially offset by a reduction in contractual services.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assistance to victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

- Last year over three million dollars in delinquent court costs and fines were collected.
- A Grant was awarded from the United States Department of Justice to fund an Assistant Commonwealth's Attorney cross-designated to prosecute crimes of illegal weapons possession and usage in state and federal court.
- During the past fiscal year, the Commonwealth's Attorney's Office has continued to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking, and sexual battery. The Violent Crime Team was restructured to create a Gang Prosecution Team by designating certain team members to identify and prosecute gang related offenses.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 4,101,326 | 4,675,582 | 4,824,518 | 5,132,897 |
| Materials, Supplies, and Repairs | 258,990 | 316,068 | 320,259 | 324,080 |
| General Operations and Fixed Cost | 141,593 | 172,396 | 262,923 | 212,923 |
| Equipment | 56,454 | 101,759 | 62,100 | 62,100 |
| TOTAL | 4,558,363 | 5,265,805 | 5,469,800 | 5,732,000 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Commonwealth's Attorney Office | 5,265,805 | 5,469,800 | 5,732,000 | 68 |
| Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation. | | | | |
| TOTAL | 5,265,805 | 5,469,800 | 5,732,000 | 68 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---------------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Assistant II-CWA | COF02 | 32,157 | 51,407 | 1 | | 1 |
| Assistant Commonwealth's Attorney I | COF08 | 51,213 | 81,429 | 15 | | 15 |
| Assistant Commonwealth's Attorney II | COF09 | 59,985 | 95,373 | 7 | | 7 |
| Assistant Commonwealth's Attorney III | COF10 | 70,314 | 111,800 | 8 | | 8 |
| Chief Deputy Commonwealth's Attorney | COF12 | 91,810 | 145,979 | 1 | | 1 |
| Commonwealth's Attorney | COF13 | 129,455 | 205,834 | 1 | | 1 |
| CWA-Director of Communications | COF01 | 43,483 | 69,508 | 1 | | 1 |
| CWA-Victim / Witness Coordinator | COF06 | 27,697 | 44,277 | 1 | | 1 |
| Deputy Commonwealth's Attorney | COF11 | 82,496 | 131,169 | 5 | | 5 |
| Legal Administrator CWA | COF07 | 52,583 | 84,060 | 1 | | 1 |
| Legal Assistant CWA | COF05 | 38,173 | 61,021 | 1 | | 1 |
| Legal Secretary I | OPS08 | 27,697 | 44,276 | 3 | | 3 |
| Legal Secretary I CWA | COF01 | 27,697 | 44,277 | 9 | | 9 |
| Legal Secretary II | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Legal Secretary II CWA | COF03 | 32,455 | 51,407 | 4 | | 4 |
| Paralegal | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Paralegal CWA | COF03 | 32,455 | 51,407 | 8 | | 8 |
| TOTAL | | | | 68 | | 68 |

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City ordinances except traffic-related cases, holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Lunacy hearings are also heard under this division.

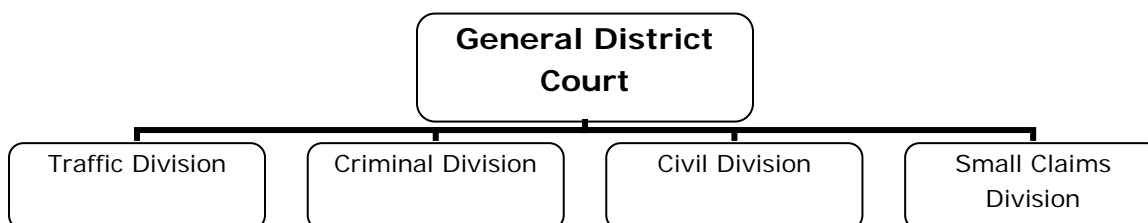
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances; holds preliminary hearings in felony cases; and conducts trials in misdemeanors, traffic infractions and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the General District Court is \$328,900. This is a \$6,900 decrease from FY 2008 budget. This 2.1 percent decrease is attributable to a decrease in personnel cost related to retirement.

| Expenditure Summary | | | | |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 20,876 | 23,280 | 24,756 | 17,826 |
| Materials, Supplies, and Repairs | 51,607 | 35,440 | 50,144 | 49,524 |
| General Operations and Fixed Cost | 194,287 | 255,602 | 252,900 | 255,550 |
| Equipment | 23,384 | 7,064 | 8,000 | 6,000 |
| TOTAL | 290,154 | 321,386 | 335,800 | 328,900 |

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JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Chief Judge of the Norfolk Juvenile and Domestic Relations District Court primary responsibilities include administrative responsibilities as well as presiding over cases set before the court. All Judges currently preside over cases. The Clerk of Court maintains the court's budget, monitors the needs of the Court, public and criminal justice agencies, and ensures the court's compliance with statutory requirements, policies and procedures. The Pre-Court Supervisor, In-Court Supervisor, and Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Juvenile and Domestic Relations District Court is \$114,100. This is essentially level funding from the FY 2008 budget.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk Juvenile and Domestic Relations District Court is currently focusing on staff training and professional development of employees; thereby, improving the services that we offered.
- Fencing has been installed in the sallyport area to enhance the security of the facilities.

| Expenditure Summary | | | | |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services* | 7,003 | 7,644 | 8,175 | 8,233 |
| Materials, Supplies, and Repairs | 20,521 | 28,127 | 28,865 | 28,907 |
| General Operations and Fixed Cost | 45,102 | 29,845 | 55,275 | 55,275 |
| Equipment | 12,406 | 20,775 | 21,685 | 21,685 |
| TOTAL | 85,032 | 86,391 | 114,000 | 114,100 |

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

MAGISTRATE

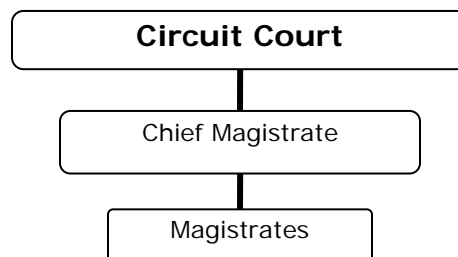
MISSION STATEMENT

The Magistrate's Office provides efficient processing services to the Norfolk Community Service Board, the Norfolk Police Department, the Norfolk Sheriff's Department, and other law enforcement agencies. Services include probable cause hearings for the issuance of Temporary Detention Orders (for the mentally ill who need to be detained) and service to law enforcement officials for the issuance of criminal warrants. The Magistrates must also provide an independent, unbiased and accessible judicial process for the residents of Norfolk. By definition, magistrates provide "checks and balances" between the needs of law enforcement and the rights and protection of our residents.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week, including holidays and in hazardous weather conditions. Currently, the magistrates operate from two separate locations to better serve law enforcement and residents. From the office in the Public Safety Building, residents are served "in person" and also by video from the Second Precinct. The office in the Tazewell Building connects via video-conferencing to all police precincts and the jail. Officers and Virginia State Police officers may also come to speak to the Tazewell magistrate in person to secure warrants.

Approximately 75 to 80 percent of all hearings are handled by way of video-conferencing system. Norfolk Police and the Sheriff's Department rely upon this system for the most efficient handling of prisoners. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. They are also responsible for conducting bail hearings, setting bonds and bond conditions, and for issuing search warrants. The office issues "Temporary Detention Orders" for the mentally ill when certain criteria are met. Magistrates are always accessible to hear residents' complaints and concerns, which include domestic violence situations, as well as violent acts between unrelated individuals.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Magistrate is \$101,900. This is a \$4,900 increase over the FY 2008 budget. This 5.1 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Increase the efficiency of the Magistrate's Office in the issuing of warrants, bond hearings, and other types of judicial processes.
- Maintaining a level of professionalism and dignity toward not only law enforcement, but also toward residents.

PRIOR YEAR ACCOMPLISHMENTS

- Handled 61,825 transactions, resulting in 37,463 processes (these include warrants, search warrants, TDO's and EPO's).
- Ranked sixth in the state (out of 32 districts) for case volume. With the exception of Virginia Beach, the Norfolk Magistrate's Office is the busiest magistrate office in the Hampton Roads region.
- Maintained efficient service to the City by making better use of the limited space at the Public Safety Building and also providing fully functioning office at the Second Precinct.
- Secured additional state funding for maintenance.
- Worked with the Sheriff's Department to reclaim a second booking area in order to improve accessibility during high volume periods.

Continued to provide cost saving services to the City through:

- Referrals to the Pre-trial Release Program, helping to defray the cost of incarceration of detainees;
- Conducting criminal record checks, a definite cost saver for the Norfolk Police Department;
- Utilizing the Magistrate's video-conferencing system, with cameras set up in police precincts, another cost saver (and time saver) for the Norfolk Police Department and other law enforcement agencies; and
- Issuing local warrants (City code violations) instead of state warrants for misdemeanors. City warrants are written and all fines, costs, etc. that are collected on that particular warrant provide substantial revenue for the City.

| Expenditure Summary | | | | |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 32,395 | 55,678 | 58,774 | 62,276 |
| Materials, Supplies, and Repairs | 6,659 | 3,150 | 3,080 | 3,053 |
| General Operations and Fixed Cost | 26,231 | 34,857 | 35,146 | 36,571 |
| TOTAL | 65,285 | 93,685 | 97,000 | 101,900 |

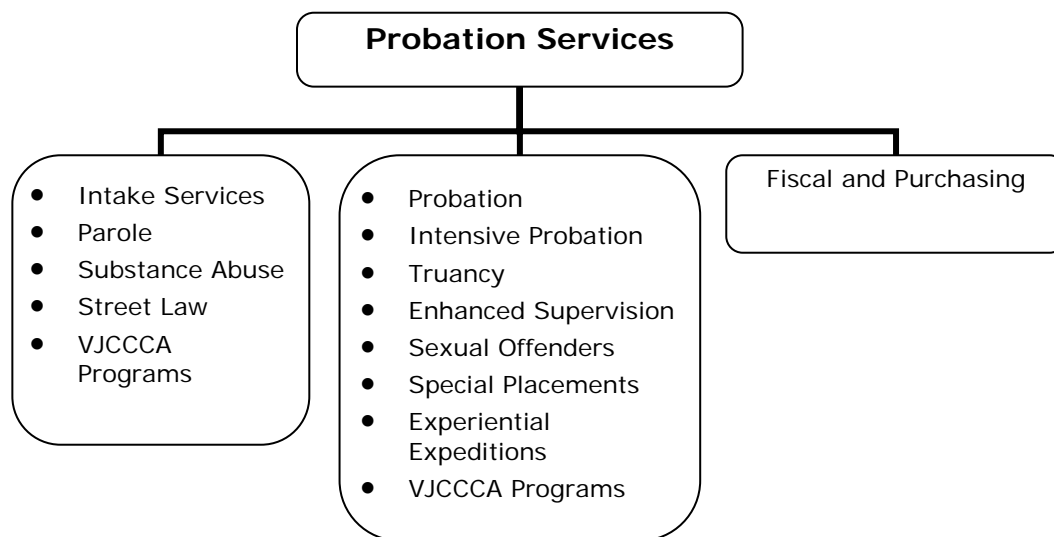
PROBATION SERVICES

MISSION STATEMENT

The Probation Services Unit and the Department of Juvenile Justice protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

DEPARTMENT OVERVIEW

Under the direction of the Probation Services Unit director, deputy directors, supervisors, and probation officers provide a comprehensive system of juvenile justice and human service programs and services to support the Juvenile and Domestic Relations Court, and to assist the rehabilitation of juveniles charged with criminal and non-criminal violations. All programs and services are designed to ensure community protection, the accountability and the improved competency of juvenile offenders.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Probation Services is \$219,500. This is a \$4,700 increase over the FY 2008 budget. This 2.2 percent increase is attributable to an increase in contractual costs.

KEY GOALS AND OBJECTIVES

- Maintain capability to process 12,000 complaint intake cases in FY 2009.
- Process Court and Diagnostic Reports – 1,300 annually
- Provide Court Services for 900 juveniles under various forms of supervision.

PRIOR YEAR ACCOMPLISHMENTS

- Decreased domestic relations complaints by four percent.
- Reduced juvenile felony complaints by seven percent.
- Diverted or resolved 13 percent of juvenile complaints.
- Reduced staff and resources but the number of juveniles under court supervision remained constant.
- Decreased the number of youth committed to Department of Juvenile Justice.
- Increased the number of youth receiving community-based services.
- Decreased the number of youth needing secure detention.
- Decreased the number of females committed and placed in detention.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 10,629 | 0 | 0 | 0 |
| Materials, Supplies, and Repairs | 14,401 | 11,377 | 11,955 | 11,955 |
| General Operations and Fixed Cost | 161,330 | 187,124 | 197,872 | 202,572 |
| Equipment | 10,550 | 576 | 4,973 | 4,973 |
| TOTAL | 196,910 | 199,077 | 214,800 | 219,500 |

Program & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--------------------------------|-------------------|---------------------|---------------------|-----------|
| Probation Services Unit | 199,077 | 214,800 | 219,500 | 0 |

Operates many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs.

| | | | | |
|--------------|----------------|----------------|----------------|----------|
| TOTAL | 199,077 | 214,800 | 219,500 | 0 |
|--------------|----------------|----------------|----------------|----------|

SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the residents of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintains institutional safety in a cost-effective manner that meets statutory and constitutional standards; provides services and programs for inmates seeking assistance with the intent to reduce recidivism; provides a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum are maintained during all court proceedings; provides for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

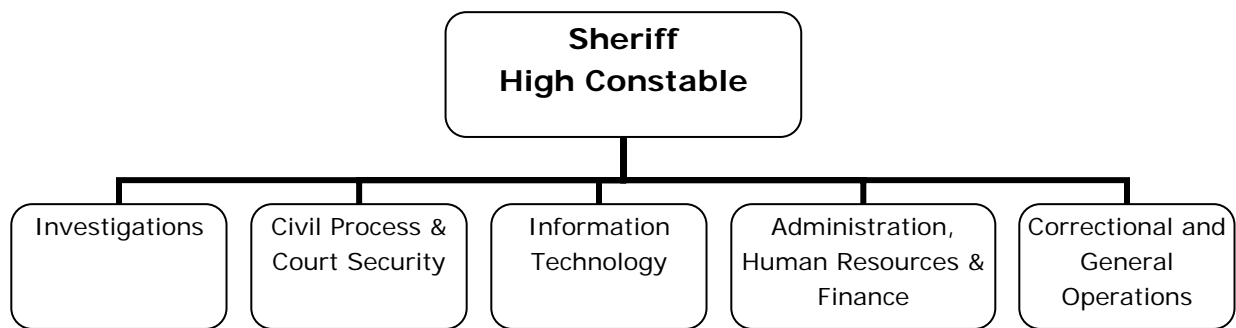
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the residents of Norfolk with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the residents of the City of Norfolk.



BUDGET HIGHLIGHTS

The FY 2009 budget for the Norfolk Sheriff's Office is \$35,758,300. This is a \$380,100 increase over the FY 2008 budget. This 1.1 percent increase is attributable to personnel costs and non-personnel services, which is partially offset by savings in jail operations.

The Norfolk Sheriff's Office budget includes a savings in the Hampton Roads Regional Jail expenditures. Due to a decrease in the City Jail population over the last few years, coupled with the increasing use of alternatives to incarceration, the Norfolk Sheriff's Office is in a position to return a number of inmates recently sent to the Regional Jail. This collaborative effort between the City Administration and the Norfolk Sheriff's Office is designed to reduce costs and improve management of the jail population.

KEY GOALS AND OBJECTIVES

- Complete the installation of a video visitation system in the jail to enable more visits to take place between inmates and their loved ones while reducing the demand on staff manpower for visitation and limiting the introduction of potentially dangerous contraband into the jail facility.
- Continue to examine innovative employee retention tools such as education and special pay allowances, initiatives to encourage participation in the promotion process, and sick leave incentives to increase morale and productivity.
- Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.
- Enhance the operation of the GPS Electronic Monitoring Program to divert up to 75 to 100 or more non-violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment allows Sheriff's Office staff to track offenders' movements 24 hours a day in the community and provide mapping data for crime analysis. Violators of program rules are automatically located and returned to custody. Offenders are able to continue providing income to their families and earn money to pay court costs, fines, and victim restitution. The program could provide the jail an additional 75 to 100 beds for more serious offenders.
- Investigate various biometric systems and other technological systems to improve the accuracy and timeliness of inmate processing. With the very large inmate population, staff cannot be expected to recognize every individual that is incarcerated. Biometric systems will help ensure that any attempts of inmates to switch identities will quickly be detected. Other technology solutions to enhance the accuracy of the Booking and Release process are to be investigated.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the GPS Electronic Monitoring Program for an average daily population of 50 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. This program provides the jail an additional 50 beds for more serious offenders. Future plans are to expand the program to 100 non-violent offenders. GPS Electronic Monitoring will increase the revenue to the City from the State by over \$150,000 in per diems for FY 2008.
- The Sheriff's Workforce provided 231,400 hours of labor to city departments such as Cemeteries, Civic Facilities, Facilities Management, Fire Department, Streets and Bridges, Storm Water Management, Utilities Pump Stations/Water Treatment Facilities and Water Pipe Line (Courtland, Virginia to Norfolk). Using \$7.90 an hour as labor cost savings, the actual savings to the City for the inmate labor was \$1,828,000.
- Purchased scanners to input information on 6,318 weekender offenders in the jail management system, which increases revenues to the City from the State by over \$125,000 in per diems for both FY 2008 and FY 2009.
- Through a grant from the Virginia Sheriff's Association, installed a victim notification system, VINE. This application will allow the victims of crimes to register and receive near real time notification of any change in legal status of those who perpetrated the crime.
- Installed a third Livescan finger print system to fingerprint the people adjudicated guilty of misdemeanor offences.
- Researched and procured a biometric identification system for the Booking and Release process. This system all but precludes the possibility of erroneous releases because of either misidentification and/or the switching of identities by the inmates.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 20,595,935 | 22,060,600 | 22,229,875 | 23,124,431 |
| Materials, Supplies, and Repairs | 7,252,364 | 7,646,591 | 8,079,471 | 8,305,670 |
| General Operations and Fixed Cost | 608,762 | 629,900 | 706,854 | 643,264 |
| Equipment | 370,426 | 244,318 | 173,000 | 173,000 |
| All Purpose Appropriations | 3,633,169 | 4,180,166 | 4,189,000 | 3,511,935 |
| TOTAL | 32,460,656 | 34,761,575 | 35,378,200 | 35,758,300 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|------------|
| Administration/Human Resources/ Finance | 2,212,780 | 1,712,751 | 1,382,983 | 31 |
| Provides leadership, management, human resources, finance, training, accounting, and purchasing services. | | | | |
| Regional Jail | 4,180,166 | 4,189,000 | 3,511,935 | 0 |
| Provides City share of operating and capital cost. | | | | |
| Correctional Operations/General Operations | 27,381,293 | 28,551,489 | 29,938,422 | 442 |
| Provides for the care and custody of inmates. Provides security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provides transportation for inmates within the state. Provides service of legal papers. | | | | |
| Information Technology | 908,708 | 804,960 | 804,960 | 4 |
| Provides communications and technology services. | | | | |
| Investigations | 78,628 | 120,000 | 120,000 | 7 |
| Provides inter-state extradition of inmates and internal investigative services. | | | | |
| TOTAL | 34,761,575 | 35,378,200 | 35,758,300 | 484 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Assistant Inmate Classification Manager | SHC09 | 40,519 | 64,409 | 2 | | 2 |
| Assistant Procurement Specialist | SHC11 | 34,320 | 54,556 | 1 | | 1 |
| Corrections Director | SHC15 | 50,705 | 80,604 | 1 | | 1 |
| Deputy Sheriff | SHF02 | 30,792 | 48,358 | 245 | | 245 |
| Deputy Sheriff (Captain) | SHF06 | 47,217 | 74,468 | 14 | | 14 |
| Deputy Sheriff (Corporal) | SHF03 | 33,846 | 53,212 | 33 | | 33 |
| Deputy Sheriff (Lieutenant Colonel) | SHF08 | 57,177 | 90,302 | 4 | | 4 |
| Deputy Sheriff (Lieutenant) | SHF05 | 40,925 | 64,464 | 18 | | 18 |
| Deputy Sheriff (Major) | SHF07 | 49,527 | 78,148 | 5 | | 5 |
| Deputy Sheriff (Master) | SHF02 | 30,792 | 48,358 | 79 | | 79 |
| Deputy Sheriff (Sergeant) | SHF04 | 39,023 | 61,442 | 24 | | 24 |
| Education Program Manager | SHC11 | 40,519 | 64,409 | 2 | | 2 |
| Education Programs Specialist | SHC10 | 36,751 | 58,421 | 2 | | 2 |
| Electronic Surveillance Supervisor | SHC07 | 31,747 | 50,466 | 2 | | 2 |
| Fleet Coordinator | SHC04 | 27,424 | 43,595 | 1 | | 1 |
| Human Resources & Budget Director | SHC14 | 46,904 | 74,563 | 1 | | 1 |
| Inmate Classification Manager | SHC10 | 44,671 | 71,011 | 1 | | 1 |
| Inmate Classification Specialist | SHC13 | 36,751 | 58,421 | 8 | | 8 |
| Jury Administrator | SHC06 | 30,235 | 48,063 | 2 | | 2 |
| Legal Counsel | SHC13 | 44,671 | 71,011 | 1 | | 1 |
| Library Assistant I | OPS04 | 20,397 | 32,611 | 2 | | 2 |
| Maintenance Mechanic I | SHC04 | 27,424 | 43,595 | 1 | | 1 |
| Public Affairs Officer | SHC11 | 40,519 | 64,409 | 2 | | 2 |
| Records Clerk | SHC02 | 23,690 | 37,659 | 1 | | 1 |
| Secretary I | SHC06 | 26,118 | 41,519 | 4 | | 4 |
| Secretary II | SHC03 | 28,795 | 45,774 | 21 | | 21 |
| Secretary to the Sheriff | SHC05 | 30,235 | 48,063 | 1 | | 1 |
| Sheriff | COF11 | 82,496 | 131,169 | 1 | | 1 |
| Staff Accountant | SHC10 | 36,751 | 58,421 | 1 | | 1 |
| Systems Administrator | SHC12 | 42,544 | 67,629 | 2 | | 2 |
| Work Release Crew Supervisor | SHF01 | 29,936 | 46,998 | 2 | | 2 |
| TOTAL | | | | 484 | | 484 |

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ELECTIONS



ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The total FY 2009 budget for Elections is \$612,300. This is a \$30,500 increase over the FY 2008 budget. The 5.2 percent increase is attributable to increased personnel and contractual costs.

KEY GOALS AND OBJECTIVES

- Formulate plans for accommodating fundamental changes in election administration based on pending federal and state legislation.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted first General Election utilizing the new Virginia Election and Registration Information System (VERIS).

| Expenditure Summary | | | | |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 400,292 | 346,205 | 381,107 | 398,852 |
| Materials, Supplies and Repairs | 37,485 | 45,617 | 49,763 | 49,718 |
| General Operations and Fixed Costs | 169,261 | 126,604 | 150,930 | 163,730 |
| Equipment | 366,829 | 0 | 0 | 0 |
| TOTAL | 973,867 | 518,426 | 581,800 | 612,300 |

Program & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Voter Registration & Elections | 518,426 | 581,800 | 612,300 | 9 |

The Office of Elections maintains the records of 106,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City. The office also supervises over 1,000 Officers of Election, oversees candidate-filing procedures, and audits campaign contribution and expenditure reports.

| | | | | |
|--------------|----------------|----------------|----------------|----------|
| TOTAL | 518,426 | 581,800 | 612,300 | 9 |
|--------------|----------------|----------------|----------------|----------|

Strategic Priority: Public Accountability

TACTICAL APPROACH

Administration of Voter Records and Elections.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|-----------------------------|---------|---------|---------|---------|--------|
| Number of Registered voters | 105,180 | 106,616 | 105,418 | 110,000 | 4,582 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Deputy Registrar/Elections Administrator | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Election Assistant I | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Election Assistant II | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Election Assistant III | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Member Electoral Board | CTY | - | - | 3 | | 3 |
| Registrar/Election Administrator | COF | - | - | 1 | | 1 |
| Senior Election Assistant | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| TOTAL | | | | 9 | | 9 |

GENERAL MANAGEMENT



FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The mission of the Department of Finance and Business Services (FBS) is to provide fiscal and internal business policy guidance to the City's senior leadership; to issue and manage debt; establish and implement financial and accounting policies, plans, and procedures; provide centralized procurement and materials management services; administer the City employee pension plan; maintain the City's building infrastructure; manage the repair and replacement programs for the City's vehicle, mobile equipment and nautical fleets; and provide oversight of the City's logistics and financial group functions during emergency response environments.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus:

Director's Office: Provides direction and administrative oversight for the department, serves as a member of the City's executive staff, participates in the planning of major economic development initiatives, manages a large and complicated debt portfolio, and manages the City's risks associated with property and liability insurance coverage.

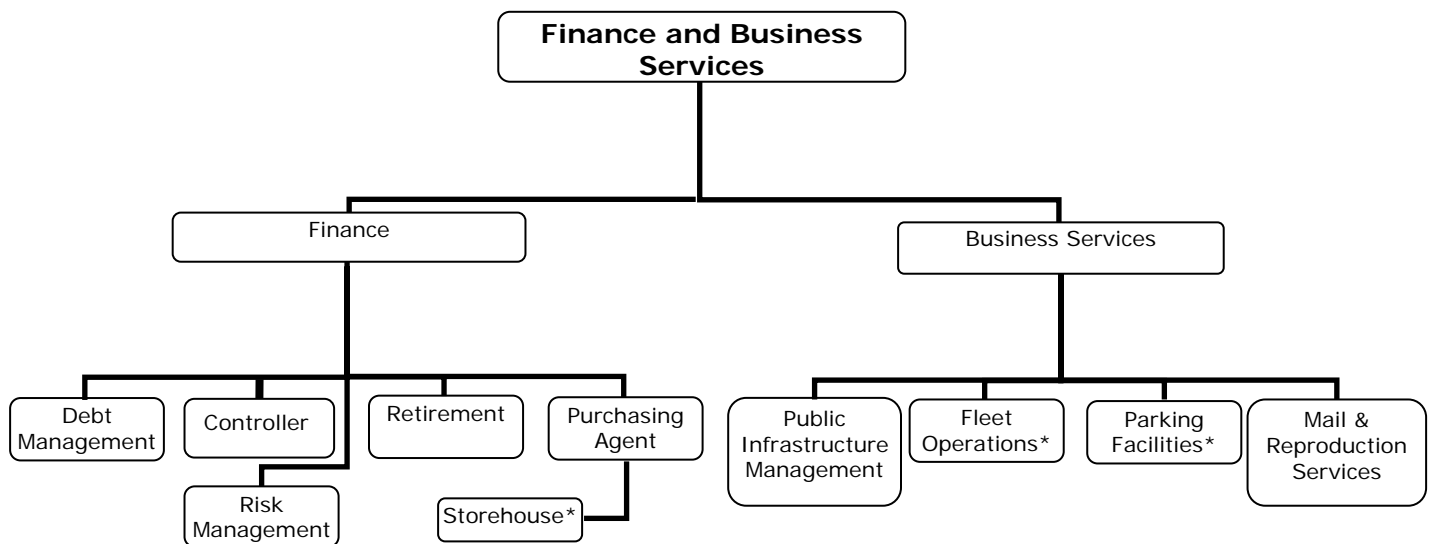
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan, administers the payroll system for the City, administers accounts payable and miscellaneous accounts receivable functions for the City, and manages the cash management and investment functions of the City.

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City, assists in the promotion of minority procurement opportunities and manages the City's storehouse operations.

Division of Retirement: Provides the administration and management of the City's pension system, administrative services to the system's Board of Trustees, and customer services to over 2,700 retirees.

Division of Facility Management: Provides a broad range of maintenance support services to City departments and agencies, including services for over two million square feet of operational facilities, neighborhood centers and recreational areas utilized by residents throughout all neighborhoods in the City.

Divisions of Parking, Fleet Management and Storehouses: These business service units are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.



*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

The total FY 2009 budget for Finance and Business Services is \$18,390,800. This is a \$1,120,800 decrease from the FY 2008 budget. This 5.7 percent decrease is attributable to the State assuming operations and maintenance responsibility for the Public Health Center and cost reductions for the new mail and reprographics contract.

Finance and Business Services addressed increases in contractual obligations, rising energy and maintenance costs on existing and planned new facilities by postponing and/or reducing discretionary repair projects, preventive maintenance and more austere resources for administrative activities.

KEY GOALS AND OBJECTIVES

- Make ongoing refinements and quality control adjustments to the Integrated Financial Management System (IFMS) to enhance citywide users' visibility of data and improved financial reporting capabilities.
- Complete and publish revisions to the City's financial policies manual, including new policies related to debt management.
- Maintain the City's building and infrastructure assets in an effective manner by providing supportive services to departments and agencies housed in each facility.
- Deliver the highest level of support to the City's departments while exercising effective financial standards.

- Maintain the City's ongoing commitment to promote minority and small business procurement opportunities for providing goods and services to the City's departments and operating agencies.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the City's new Financial Management and Reporting System, including key hardware and software installations, systems operational quality tests and verifications, and training of City departments' staff for citywide implementation.
- Planned and executed 9,000 work orders involving over 100 facilities maintenance projects valued at over \$151 million.
- Provided extensive logistics and construction management volunteer support to the "World Changers" project in Norfolk for the renovation of homes in Norfolk's neighborhoods.
- Completed vehicle repair requests in two or less days for over 90% of vehicle repair orders.
- Managed over \$850 million bond issuance/re-issuance/consolidation operations resulting in increased long term cost efficiencies of ongoing development and capital improvements initiatives as well as the reduction/mitigation of the City's long term exposure to financial market risks.
- Ongoing management of nearly \$1.0 billion in the City bond debt portfolio.

| Expenditure Summary | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| | ACTUAL | ACTUAL | APPROVED | APPROVED |
| Personnel Services | 6,943,296 | 7,318,087 | 7,463,035 | 7,497,908 |
| Materials, Supplies and Repairs | 8,336,348 | 7,868,373 | 6,760,674 | 6,254,105 |
| General Operations and Fixed Costs | 5,053,588 | 5,244,001 | 5,104,641 | 4,455,537 |
| Equipment | 5,539 | 5,458 | 3,250 | 3,250 |
| All Purpose Appropriations | 852,195 | 188,983 | 180,000 | 180,000 |
| Total | 21,190,966 | 20,624,902 | 19,511,600 | 18,390,800 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| DIRECTOR'S OFFICE | | | | |
| Department Management | 808,538 | 696,315 | 710,444 | 9 |
| Provide management and support services. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the debt program. Provide general management and departmental oversight. Provide technical and consultative support to maintain automated financial systems. | | | | |
| CITY CONTROLLER'S BUREAU | | | | |
| Financial Accounting & Reporting | 640,377 | 717,344 | 747,176 | 9 |
| Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools. Manage the City's financial reporting systems. | | | | |
| Accounting Operations | 218,449 | 302,116 | 262,305 | 5 |
| Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all financial system users. | | | | |
| Payroll | 188,097 | 184,914 | 192,565 | 3 |
| Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for PeopleSoft modules. | | | | |
| Centralized Collections | 438,877 | 447,429 | 425,407 | 7 |
| Provide support for the collection of fees, fines, penalties and charges. | | | | |
| Cash & Investment Management | 75,032 | 77,799 | 76,712 | 1 |
| Manage investment portfolios and cash-flow activities. Coordinate banking relationships. | | | | |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| PURCHASING AGENT | | | | |
| Centralized Procurement Services | 450,951 | 468,645 | 508,610 | 8 |
| Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses. | | | | |
| RETIREMENT BUREAU | | | | |
| Administration of the Pension Fund | 460,532 | 524,410 | 520,883 | 6 |
| Provide retirement and death benefits customer service to the City's retirement system membership, including benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds. | | | | |
| Pension Supplements | | | | |
| Support retirement incentives for employees that accepted early retirement offered during FY 1992. | | | | |
| INDEPENDENT AUDITORS | | | | |
| Independent Audit of Local Government Accounts | -644 | 162,500 | 162,500 | |
| Support outside and independent audit of City funds, including compliance with applicable Federal and State. | | | | |
| FACILITY MAINTENANCE | | | | |
| Public Infrastructure Maintenance | 7,197,278 | 6,570,871 | 6,852,412 | 86 |
| Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), 6 swimming pools, 4 fountains, and 350 thousand linear feet of fencing. | | | | |
| Public Utilities Cost Management | 3,474,200 | 3,941,202 | 4,200,456 | |
| Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) | | | | |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|------------|
| services for public buildings and external customers. | | | | |
| Mail & Reprographic Services | 768,735 | 723,308 | 626,308 | |
| Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner. | | | | |
| Public Health Center | 1,377,075 | 1,523,106 | 0 | |
| The State will assume complete responsibility for maintenance of the State-owned Public Health Center in FY 2009. Thus there are no projected expenditures – nor off-setting revenue – projected in FY 2009 for this activity. | | | | |
| Repair Projects | 2,648,498 | 1,422,642 | 1,257,642 | |
| Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements. | | | | |
| Custodial Services | 1,788,977 | 1,658,999 | 1,744,866 | |
| Provide sanitary and comfortable work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services. | | | | |
| JAIL REPAIR PARTS | 89,930 | 90,000 | 90,000 | |
| Funds repair services for the City Jail. | | | | |
| TOTAL | 20,624,902 | 19,511,600 | 18,390,800 | 134 |

Strategic Priority: Public Accountability

TACTICAL APPROACH – FINANCE AND BUSINESS SERVICES

Maintain building assets of the City assigned to the Department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|-----------|
| Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officer's Association | Yes | Yes | Yes | Yes | NO CHANGE |

Strategic Priority: Public Accountability

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| City Investment Portfolio Effective Yield | 4.09% | 5.43% | 5.60% | 5.00% | -.60% |
| City Parking Spaces Managed | 18,600 | 19,031 | 19,229 | 19,229 | No CHANGE |
| Vehicle Work/Repair Orders | 13,908 | 13,386 | 13,386 | 13,242 | -144 |
| Number of Facilities Maintained | 340 | 341 | 344 | 344 | No CHANGE |
| Cost per Square Foot | \$3.02 | \$3.50 | \$3.50 | \$3.50 | No CHANGE |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant I | OPS10 | 32,456 | 51,882 | 6 | | 6 |
| Accountant II | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Accountant III | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Accountant IV | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Accountant V | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Accounting Manager | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Accounting Supervisor | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 4 | | 4 |
| Administrative Analyst | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 3 | | 3 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Assistant Director of Business Services* | SRM 06 | 64,848 | 114,132 | 1 | | 1 |
| Assistant Director of Finance/City Controller | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Assistant Facilities Maintenance Manager | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Buyer I | OPS10 | 32,456 | 51,882 | 2 | | 2 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Buyer II | OPS13 | 41,454 | 66,273 | 3 | | 3 |
| Carpenter I | OPS08 | 27,697 | 44,276 | 7 | | 7 |
| Carpenter II | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Cash & Investments Analyst | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Chief Operating Engineer HVAC | MAP08 | 96,312 | 156,550 | 2 | | 2 |
| Civil Engineer II | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Collection Coordinator | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Contract Administrator | MAP10 | 49,317 | 78,839 | 2 | | 2 |
| Debt Management Specialist | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Director of Finance & Business Services | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Electrician I | OPS07 | 25,622 | 40,963 | 2 | | 2 |
| Electrician II | OPS09 | 29,968 | 47,912 | 6 | | 6 |
| Electrician III | OPS10 | 32,456 | 51,882 | 2 | | 2 |
| Electrician IV | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Executive Manager of Retirement Systems | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Facilities Maintenance Manager | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Financial Operations Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Fiscal Manager II | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Fiscal Systems Analyst | ITM04 | 49,707 | 79,465 | 2 | | 2 |
| Fiscal Systems Manager | ITM06 | 56,672 | 90,598 | 1 | | 1 |
| Maintenance Mechanic I | OPS07 | 25,622 | 40,963 | 10 | | 10 |
| Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 6 | | 6 |
| Maintenance Shop Manager | MAP08 | 43,481 | 69,509 | 2 | | 2 |
| Maintenance Supervisor I | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Maintenance Supervisor II | MAP07 | 40,874 | 65,345 | 1 | | 1 |

| Position Summary | | | | | | |
|--------------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 2 | | 2 |
| Management Analyst III | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Operating Engineer I | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Operating Engineer II | OPS10 | 32,456 | 51,882 | 13 | | 13 |
| Painter I | OPS07 | 25,622 | 40,963 | 5 | | 5 |
| Painter II | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Payroll Accountant | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Payroll Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Payroll Specialist | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Plumber II | OPS08 | 27,697 | 44,276 | 4 | | 4 |
| Plumber III | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Project Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Purchasing Agent | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Quality Assurance Inspector | OPS009 | 29,968 | 47,912 | 1 | | 1 |
| Risk Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Software Analyst | ITM002 | 43,682 | 69,831 | 1 | | 1 |
| Storekeeper I | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Storekeeper III | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Supervising Operating Engineer, HVAC | MAP07 | 40,874 | 65,345 | 2 | | 2 |
| Support Technician | OPS06 | 23,724 | 37,926 | 5 | | 5 |
| Welder | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Total | | | | 134 | | 134 |

* Assistant Director of Business Services is partially funded by the Division of Parking.

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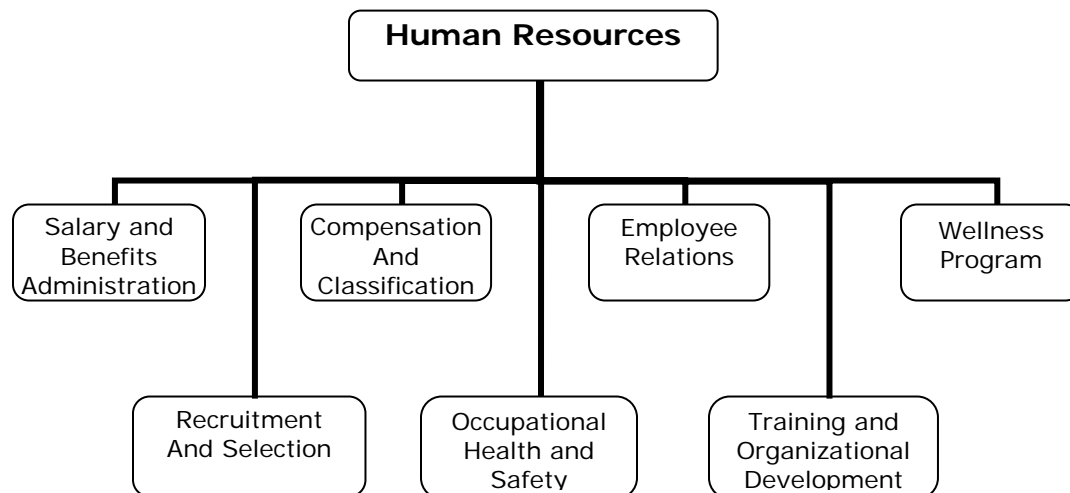
HUMAN RESOURCES

MISSION STATEMENT

The Human Resources Department fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection, total compensation, employee relations, training, organizational development, wellness and safety, which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Human Resources is \$4,131,700. This is a \$155,000 increase over the FY 2008 budget. This 3.9 percent increase is attributable to Public Safety promotional exams, rising tuition assistance costs and personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Attract and select a talented and diverse workforce through increased communication of and improved access to employment opportunities with the City of Norfolk.
- Expand the City's activities as an equal employment opportunity employer.
- Retain productive employees through providing competitive total compensation packages, a culture of learning, and supportive management practices.
- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.
- Identify and effectively resolve disability management cases through effective implementation of disability policy, and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
- Provide best-practice wellness, health improvement, and disease management programs to improve and maintain the health of our employees, while effectively managing overall costs.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Establish positive and effective employee relations with employees, and facilitate positive employee relations between employees and management.
- Develop an emergency workforce management program to prepare the City of Norfolk for pre and post unforeseen events that impact the workforce including natural disasters, community emergencies, and the impact of influenza.

PRIOR YEAR ACCOMPLISHMENTS

- Received the state "Wellness in the Workplace" award on behalf of the City of Norfolk from the Virginia Business Coalition on Health.
- Expanded and established new programs that are designed to eliminate barriers and prepare future applicants for permanent employment within the city.
- Re-engineered the recruitment process resulting in identification of quality candidates in less staff time. Components included implementation of an applicant tracking system, enhanced advertisement and marketing strategies for hard-to-fill positions, and revision of recruitment rules and practices.
- Implemented improvements in interviewing tools for hiring managers to increase the accuracy of selecting employees that bring critical skills and capabilities into the City's workforce.
- Implemented a Leadership Network Program and a Supervisory Academy focused on competency and skill development needed for current as well as future leadership positions.
- Developed and implemented a comprehensive workforce planning guide along with strategies and tools to assist departments in planning for anticipated workforce changes.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 2,212,095 | 2,267,227 | 2,321,408 | 2,340,552 |
| Materials, Supplies and Repairs | 62,723 | 57,980 | 85,562 | 106,269 |
| General Operations and Fixed Costs | 685,463 | 939,559 | 1,559,730 | 1,674,879 |
| Equipment | 9,598 | 7,155 | 10,000 | 10,000 |
| All Purpose Appropriations | 392,267 | 444,062 | 0 | 0 |
| TOTAL | 3,362,146 | 3,715,983 | 3,976,700 | 4,131,700 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---------------------------------------|-------------------|---------------------|---------------------|-----------|
| Human Resources Administration | 1,998,471 | 1,991,197 | 1,985,296 | 9 |

Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

| | | | | |
|--------------------|----------------|----------------|----------------|----------|
| Recruitment | 322,991 | 262,210 | 302,210 | 4 |
|--------------------|----------------|----------------|----------------|----------|

Administer and continuously improve the recruitment process to attract highly qualified and diverse candidates.

| | | | | |
|---------------------|---------------|----------------|----------------|-----------|
| Compensation | 42,748 | 387,027 | 439,636 | 11 |
|---------------------|---------------|----------------|----------------|-----------|

Align the best management and total compensation philosophy to attract and retain the most qualified employees.

| | | | | |
|---|----------------|----------------|----------------|----------|
| Occupational Health & Safety | 286,213 | 227,342 | 233,751 | 3 |
|---|----------------|----------------|----------------|----------|

Identify and effectively resolve disability management cases through effective implementation of disability management policy and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

| | | | | |
|---------------------------|---------------|---------------|---------------|----------|
| Employee Relations | 58,886 | 21,346 | 22,237 | 4 |
|---------------------------|---------------|---------------|---------------|----------|

Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Organizational Development | 614,656 | 620,022 | 670,924 | 4 |
| Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens. | | | | |
| Wellness Programs | 392,018 | 467,556 | 477,646 | 1 |
| Provide best-practice health improvement, disease management, and wellness programs to improve and maintain the health of our employees, while effectively managing overall costs. | | | | |
| TOTAL | 3,715,983 | 3,976,700 | 4,131,700 | 36 |

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide a competitive total compensation package and a quality culture in order to retain a quality and diverse workforce.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---------------------------------|---------|---------|---------|---------|--------|
| Percentage of employee turnover | 7.2% | 7% | 6.5% | 7% | .5% |

TACTICAL APPROACH

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Number of employees receiving tuition assistance | 250 | 330 | 330 | 360 | 30 |
| Number of employees receiving training offered by the City | 2,600 | 1,500 | 2,000 | 2200 | 200 |

TACTICAL APPROACH

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|-----------|---------|
| Number of employees enrolled in the telephonic wellness Lifestyle Management and Disease Management Program; number of health risks improved or eliminated due to participation. | N/A | N/A | 436/168 | 1,000/300 | 564/132 |
| Number of health screenings completed at the worksite including blood pressure, cholesterol, body mass index, bone density, mammography, PSA, colorectal, skin cancer, spinal, diabetes, vision, hearing, lung, and stroke. | 4,782 | 5,260 | 5,786 | 6,365 | 579 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---------------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS 07 | 25,622 | 40,963 | 1 | | 1 |
| Administrative Secretary | OPS 09 | 29,968 | 47,912 | 1 | | 1 |
| Administrative Technician | OPS 08 | 27,697 | 44,276 | 1 | | 1 |
| Applications Analyst | ITM 04 | 49,707 | 79,465 | 1 | | 1 |
| Assistant Director of Human Resources | SRM 06 | 64,848 | 114,132 | 1 | | 1 |
| Benefits Specialist | OPS 08 | 27,697 | 44,276 | 4 | | 4 |
| City Safety Officer | MAP 09 | 46,289 | 74,003 | 1 | | 1 |
| City Wellness Coordinator | MAP 08 | 43,481 | 69,509 | 1 | | 1 |
| Director of Human Resources | EXE 03 | 86,070 | 148,838 | 1 | | 1 |
| Disability Case Manager | MAP 07 | 40,874 | 65,345 | 1 | | 1 |
| Employee Benefits Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Human Resources Generalist | MAP 07 | 40,874 | 65,345 | 5 | | 5 |
| Human Resources Team Leader | MAP 10 | 49,317 | 78,839 | 4 | | 4 |
| Management Analyst III | MAP 09 | 46,289 | 74,003 | 1 | | 1 |
| Organizational Development Specialist | MAP 08 | 43,481 | 69,509 | 2 | | 2 |
| Personnel Specialist | MAP 05 | 36,200 | 57,872 | 1 | | 1 |
| Personnel Technician | OPS 10 | 32,456 | 51,882 | 2 | | 2 |
| Salary & Benefits Administrator | MAP 07 | 40,874 | 65,345 | 1 | | 1 |
| Salary & Benefits Specialist | OPS 09 | 29,968 | 47,912 | 3 | | 3 |
| Software Analyst | ITM 02 | 43,682 | 69,831 | 1 | | 1 |
| Support Technician | OPS 06 | 23,724 | 37,926 | 2 | | 2 |
| TOTAL | | | | 36 | | 36 |

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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Information Technology Department provides vision, leadership and the framework to implement and support technology solutions that enable and continuously enhance the customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enables clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provides leadership in planning for technological needs of the City and provide budgetary and administrative support functions to the department.

Enterprise Solutions: Provides an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

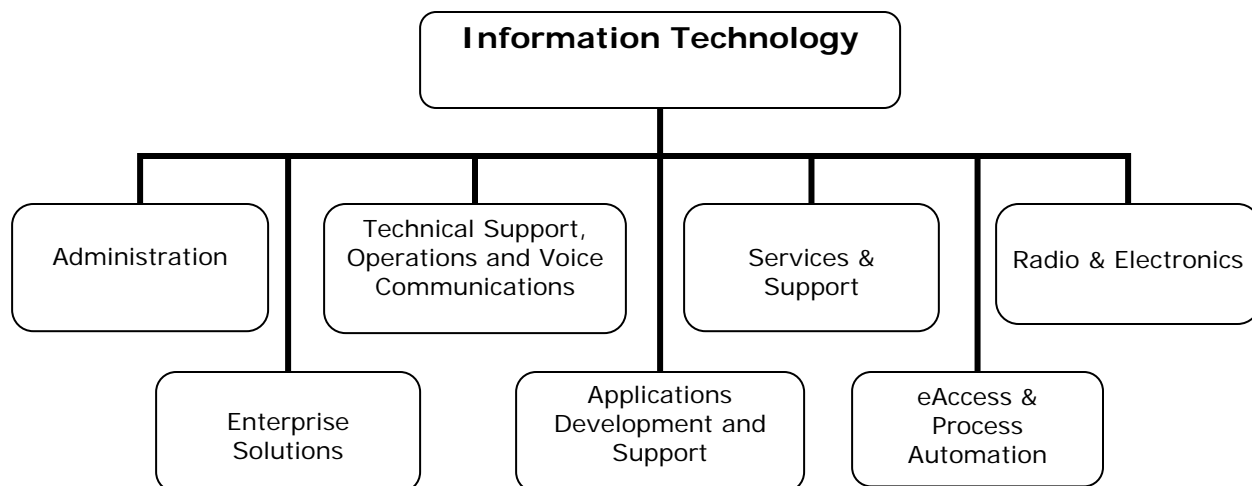
Technical Support, Operations and Voice Communications: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

Applications Development and Support: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

Services and Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Radio and Electronics: Plans for, implements, and maintains wireless communications systems that enhance the City's ability to provide public safety and other services.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Information Technology is \$10,716,600. This is a \$388,200 increase from the FY 2008 budget. This 3.8 percent increase is attributable to increased software maintenance costs and personnel adjustments which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Improve the quality, accessibility and availability of public information, services and the responsiveness of government.
- Provide an effective framework that supports the City's business needs.
- Research new technologies and evaluate their effectiveness to support the City's goals and priorities.
- Achieve an environment in which employees contribute to the successful mission of the IT Department.
- Achieve an environment that promotes collaboration and partnerships with and among stakeholders.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the Public Safety application used by Fire-Rescue for scheduling manpower, tracking time worked and leave taken. TeleStaff transfers the hours worked and leave taken to the City's Human Resource System, eliminating duplicate, sometimes triplicate entry of data. This application will be implemented for Police next year.
- Implemented Public Safety ILeads for Jail and Records Management.
- Provides 24/7 Help Desk Support to assist customers with their hardware and software problems. In recent years, it has become more difficult and cost-prohibitive to maintain the level of internal staff necessary to cover Help Desk support on evenings and weekends. To combat the rising cost of doing business but retain the level of Help

Desk coverage, we contracted with an external call center to provide first-line after-hours Help Desk support.

- Implemented technology requirements, network, telephones, and wireless access for about 400 workers at the Workforce Development Center and the new DHS building on Monticello Avenue.
- Implemented wireless access at Selden Arcade for the public including kiosks with plasma screens.
- Upgraded the City Hall Radio Tower Infrastructure to improve structural integrity and support additional equipment for regional communications.
- Upgraded back-end equipment to meet the requirements of current technology, supporting the City data and voice services – including data and voice communication servers, routers, and switches.
- Implemented Norfolk Alert, a broadcast subscription service that empowers residents to choose desired information by phone and email. Created two podcasts, one for the City Council Meeting and the other for Norfolk Neighborhood News.
- Completed development of the GIS-based Address Information System that shows ownership, assessment, City services, voting, civic league, school, planning, public safety, zoning, and environmental data for each address in the City.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 6,492,648 | 6,909,576 | 7,545,467 | 7,836,203 |
| Materials, Supplies and Repairs | 217,015 | 351,542 | 252,709 | 252,699 |
| General Operations and Fixed Costs | 4,113,919 | 3,808,031 | 4,940,895 | 5,038,369 |
| Equipment | 201,971 | 234,508 | 0 | 0 |
| All Purpose Appropriations | 0 | 0 | 0 | 0 |
| IT Chargeouts – Budgetary Recovery | -2,355,621 | -2,510,238 | -2,410,671 | -2,410,671 |
| Total | 8,669,932 | 8,793,419 | 10,328,400 | 10,716,600 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Administration | 1,483,567 | 1,407,042 | 1,340,421 | 8 |
| Provides support and resources to the IT Department and City staff to guide the City's use of technology. | | | | |
| Applications Development Support | 1,911,410 | 2,144,817 | 2,218,830 | 31 |
| Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources. | | | | |
| E-Access & Process Automation | 835,650 | 997,302 | 1,054,904 | 10 |
| Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk. | | | | |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Enterprise Solutions | 578,478 | 611,228 | 520,395 | 1 |
| Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions. | | | | |
| Services and Support | 778,784 | 806,208 | 831,288 | 11 |
| Installs and maintain the City's PC inventory, provide services and support for end-user devices, install and support software, develop product standards, and provide help desk support. | | | | |
| Technical Support and Operations | 3,895,576 | 4,374,935 | 4,509,304 | 24 |
| Manages the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis. | | | | |
| PeopleSoft* | 558,500 | 568,652 | 543,764 | 0 |
| Provides support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees. | | | | |
| Public Safety (CADS)* | 651,083 | 948,558 | 979,297 | 4 |
| Partners with all City public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors. | | | | |
| Technology Requests (excluding CADS)* | 138,899 | 135,529 | 136,661 | 0 |
| Manages the acceptance, prioritization, and completion of service requests from citywide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems to enable the requesting departments to improve their service delivery and reduce costs of delivery. | | | | |
| IT Chargeouts/ Budgetary Recovery | -2,510,238 | -2,410,671 | -2,410,671 | 0 |
| Chargeouts to other departments for services | | | | |
| Radio and Electronics | 471,710 | 484,800 | 611,377 | 6 |
| Provides quality and cost-effective radio and electronic services to City departments and agencies | | | | |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Integrated Financial Management System* | 0 | 260,000 | 381,030 | 0 |
| Provides project management of the implementation of the new financial system. | | | | |
| Total | 8,793,419 | 10,328,400 | 10,716,600 | 95 |

*Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace one-fourth of computers on an annual basis.

| Program Initiatives | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|---|---------|---------|---------|---------|--------|
| Percentage of computers replaced annually | 22% | 22% | 10% | 25% | 15% |
| Number of computers replaced annually | 550 | 650 | 350 | 700 | 350 |

TACTICAL APPROACH

Provide 100% availability of the City's public safety communications

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|---|---------|---------|---------|---------|-----------|
| Number of hours the public safety radio system is available | 8,760 | 8,760 | 8,760 | 8,760 | No CHANGE |
| Percentage of time system is available | 100% | 100% | 100% | 100% | No CHANGE |

TACTICAL APPROACH

Provide "just in time" technology training to City employees who request training.

| Program Initiatives | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|----------------------------------|---------|---------|---------|---------|--------|
| Number of City employees trained | 2,500 | 3,250 | 3,250 | 3,500 | 250 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Applications Development Manager | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Applications Development Team Supervisor | ITM06 | 56,672 | 90,598 | 5 | | 5 |
| Assistant Director of Information Technology | SRM09 | 69,095 | 121,607 | 1 | | 1 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Business Process Management Analyst | ITM04 | 49,707 | 79,465 | 1 | | 1 |
| Computer Operations Supervisor | ITM02 | 43,682 | 69,831 | 1 | | 1 |
| Computer Operator II | ITO04 | 30,799 | 49,238 | 5 | | 5 |
| Database Administrator | ITM06 | 56,672 | 90,598 | 3 | | 3 |
| Database Manager | ITM08 | 64,734 | 103,485 | 1 | | 1 |
| Director of Information Technology | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| E-Access & Process Automation Manager | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Enterprise Solutions Manager | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Geographic Information Systems Specialist II | ITM01 | 40,977 | 65,509 | 1 | | 1 |
| Geographic Information Systems Team Supervisor | ITM06 | 56,672 | 90,598 | 1 | | 1 |
| Information Technology Planner | ITM04 | 49,707 | 79,465 | 2 | | 2 |
| Information Technology Telecommunications Analyst II | ITM02 | 43,682 | 69,831 | 1 | | 1 |
| Information Technology Telecommunications Analyst III | ITM06 | 56,672 | 90,598 | 1 | | 1 |
| Information Technology Training Coordinator | ITM02 | 43,682 | 69,831 | 1 | | 1 |
| Microcomputer Systems Analyst | ITO05 | 32,692 | 52,262 | 2 | | 2 |
| Microcomputer Systems Team Supervisor | ITM05 | 53,063 | 84,826 | 1 | | 1 |
| Network Engineer II | ITM04 | 49,707 | 79,465 | 2 | | 2 |
| Network Engineer III | ITM06 | 56,672 | 90,598 | 3 | | 3 |
| Network Engineer IV | ITM08 | 64,734 | 103,485 | 2 | | 2 |
| Network Security Engineer | ITM06 | 56,672 | 90,598 | 2 | | 2 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|----------|-------------------|
| Office Assistant* | OPS03 | 18,939 | 30,279 | 0 | 1 | 1 |
| Programmer/Analyst III | ITM02 | 43,682 | 69,831 | 7 | | 7 |
| Programmer/Analyst IV | ITM03 | 46,586 | 74,474 | 13 | | 13 |
| Programmer/Analyst V | ITM05 | 53,063 | 84,826 | 10 | | 10 |
| Radio Communications Systems Supervisor | ITO11 | 47,420 | 75,808 | 1 | | 1 |
| Radio Communications Systems Technician | ITO03 | 29,033 | 46,414 | 1 | | 1 |
| Senior Information Technology Planner | ITM08 | 64,734 | 103,485 | 1 | | 1 |
| Senior Microcomputer Systems Analyst | ITM01 | 40,977 | 65,509 | 4 | | 4 |
| Senior Radio Communications Systems Analyst | ITO08 | 39,258 | 62,760 | 4 | | 4 |
| Services & Support Supervisor | ITM06 | 56,672 | 90,598 | 2 | | 2 |
| Services and Support Manager | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Software Analyst | ITM02 | 43,682 | 69,831 | 4 | | 4 |
| Systems Programmer | ITM06 | 56,672 | 90,598 | 2 | | 2 |
| Technical Support Manager | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Wireless Communications Manager | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| TOTAL | | | | 94 | 1 | 95 |

*This approved addition is offset by a reduction from the department's temporary services budget.

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NON-DEPARTMENTAL APPROPRIATIONS



NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

| Non-Departmental Appropriations | | | | | |
|--|-------------------|-------------------|---------------------|---------------------|------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
| COMPENSATION AND BENEFITS | | | | | |
| <u>CITYWIDE TURNOVER</u> | | | | | |
| Estimated savings from vacant budgeted positions. | 0 | 0 | -2,350,000 | -2,350,000 | 0 |
| <u>EMPLOYEE COMPENSATION INCREASES*</u> | | | | | |
| Includes cost of living and annual merit step increases. | 27,300 | 0 | 7,042,814 | 4,698,787 | -2,344,034 |
| <u>OTHER POST EMPLOYMENT BENEFITS (OPEB)</u> | | | | | |
| Funding set aside for future retiree health benefits. | 0 | 0 | 392,142 | 0 | -392,142 |
| <u>RETIREE BENEFIT RESERVE</u> | | | | | |
| Provides \$5,000 death benefit to eligible retirees. | 80,000 | 60,000 | 75,000 | 75,000 | 0 |
| <u>RETIREMENT HOSPITALIZATION</u> | | | | | |
| City supplement to monthly health care premiums paid by participating retirees. | 189,665 | 194,950 | 221,820 | 221,820 | 0 |
| <u>RETIREMENT HEALTHCARE SAVINGS PROGRAM</u> | | | | | |
| City match to current employees contributions into tax exempt savings plan for post-retirement health care expenses. | 19,236 | 14,464 | 23,100 | 0 | -23,100 |

Non-Departmental Appropriations

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| <u>UNEMPLOYMENT COMPENSATION</u> | | | | | |
| Unemployment insurance claim payments. | 149,186 | 80,301 | 180,000 | 180,000 | 0 |
| <u>HIRING FREEZE</u> | | | | | |
| Strategic hiring freeze designed to create \$1M in personnel savings throughout the fiscal year. | 0 | 0 | 0 | -1,000,000 | -1,000,000 |
| <u>EXCESS WORKLOAD BONUSES (EWB)</u> | | | | | |
| One time bonuses for employees that covered the work of one or more frozen positions. | 0 | 0 | 0 | 200,000 | 200,000 |
| <u>VIRGINIA WORKERS COMPENSATION</u> | | | | | |
| Claim payments and related third party administration and state taxes. | 4,906,875 | 4,254,135 | 5,200,500 | 4,500,500 | -700,000 |
| Subtotal | 5,372,262 | 4,603,850 | 10,785,376 | 6,526,107 | -4,259,276 |
| GENERAL ADMINISTRATION | | | | | |
| <u>ADVISORY SERVICES</u> | | | | | |
| Urban design planning consultant services. | 375,000 | 358,632 | 500,000 | 500,000 | 0 |
| <u>CONTINGENT FUND ADJUSTMENT</u> | | | | | |
| Central account placeholder for Energy Rate Increase Reserve. | 951,989 | 1,915,643 | 0 | 530,000 | 530,000 |
| <u>EMPLOYEE RECOGNITION INCENTIVE</u> | | | | | |
| Citywide employee recognition event. | 0 | 0 | 75,000 | 75,000 | 0 |
| <u>GAIN SHARING – TECHNOLOGY INCENTIVE</u> | | | | | |
| Implementation of innovative, money-saving technologies. | 0 | 0 | 75,000 | 0 | -75,000 |
| <u>INNOVATION & MODERNIZATION INCENTIVE</u> | | | | | |
| New start up fund for innovative ideas. | 0 | 0 | 0 | 100,000 | 100,000 |
| <u>GEM NEIGHBORHOOD REVITALIZATION</u> | | | | | |
| Blight removal services. | 0 | 12,487 | 150,000 | 50,000 | -100,000 |

Non-Departmental Appropriations

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|--|-------------------|-------------------|---------------------|---------------------|------------------|
| <u>HOMEARAMA</u> Support Tidewater Builders Association event. | 50,000 | 0 | 0 | 0 | 0 |
| <u>MUNICIPAL PARKING</u> Downtown parking garage fees for employees and City guests. | 1,372,634 | 1,369,600 | 1,369,600 | 1,405,000 | 35,400 |
| <u>NORTH ANCHOR BRANCH LIBRARY</u> One-time support for library branch opening. | 0 | 450,000 | 0 | 0 | 0 |
| <u>REAL ESTATE ASSESSMENT PROCESS</u> Program to refine the real estate assessment process. | 0 | 0 | 75,000 | 0 | -75,000 |
| <u>RESIDENTIAL PROPERTY OWNERSHIP PROGRAM</u> Local real estate tax grant program (\$150 per grant). | 26,856 | 0 | 0 | 0 | 0 |
| <u>SPECIAL PROGRAMS AND SPONSORSHIPS</u> Support for local fundraising events. | 297,664 | 242,557 | 350,000 | 350,000 | 0 |
| <u>STOREHOUSE INDIRECT COST</u> Central warehouse for office supplies and materials. | 154,906 | 142,714 | 154,877 | 154,877 | 0 |
| <u>SUMMER YOUTH PROGRAM</u> High school student summer interns. | 293,679 | 511,970 | 500,000 | 500,000 | 0 |
| <u>VOLUNTEER AND BOARD RECOGNITION</u> Volunteer appreciation events. | 4,590 | 9,199 | 50,000 | 50,000 | 0 |
| <u>WASTE MANAGEMENT VEHICLE REPLACEMENT</u> Garbage truck replacements. | 0 | 176,985 | 467,000 | 0 | -467,000 |
| <u>EMPLOYEE HOUSING ASSISTANCE</u> Provide funds for housing assistance for city employees. | 0 | 0 | 0 | 100,000 | 100,000 |
| <u>STATE PAYMENT</u> This item addresses the projected cut in State Aid to localities. | 0 | 0 | 0 | 2,450,000 | 2,450,000 |
| Subtotal | 3,527,318 | 5,189,787 | 3,766,477 | 6,264,877 | 2,498,400 |

Non-Departmental Appropriations

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|---|-------------------|-------------------|---------------------|---------------------|-----------------|
| RISK MANAGEMENT AND RESERVES | | | | | |
| <u>CLAIM PAYMENTS AND</u> | | | | | |
| <u>INSURANCE</u> | | | | | |
| General liability, property and automobile insurance, and associated legal fees. | 1,618,161 | 2,979,585 | 2,510,000 | 2,510,000 | 0 |
| <u>OPERATING CONTINGENCY*</u> | | | | | |
| Contingency funds for major, unforeseen challenges that cannot be met elsewhere in the approved budget. | 0 | 0 | 2,500,000 | 2,000,000 | -500,000 |
| <u>UNDESIGNATED 5% RESERVE</u> | | | | | |
| Reserve to ensure fund balance remains at five percent of City budget. | 0 | 1,112,896 | 1,162,121 | 962,121 | -200,000 |
| Subtotal | 1,618,161 | 4,092,481 | 6,172,121 | 5,472,121 | -700,000 |

Non-Departmental Appropriations

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| TRANSFER OUT | | | | | |
| <u>CEMETERIES SUPPORT</u> | | | | | |
| General operations supplement from General Fund. | 404,617 | 588,881 | 749,156 | 817,156 | 68,000 |
| <u>CRUISE SHIP LOAN</u> | | | | | |
| General operations supplement from General Fund. | 0 | 0 | 1,481,531 | 0 | -1,481,531 |
| <u>EOC SUPPORT</u> | | | | | |
| General operations supplement from General Fund. | 951,765 | 1,026,450 | 1,627,767 | 1,627,767 | 0 |
| <u>NAUTICUS SUPPORT</u> | | | | | |
| General operations supplement from General Fund. | 1,509,038 | 1,746,000 | 1,903,238 | 1,903,238 | 0 |
| <u>USS WISCONSIN</u> | | | | | |
| General operations supplement from General Fund. | 0 | 0 | 534,534 | 534,534 | 0 |
| Subtotal | 2,865,420 | 3,361,331 | 6,296,226 | 4,882,695 | -1,413,531 |
| Total** | 13,383,161 | 17,247,449 | 27,020,200 | 23,145,800 | -3,874,407 |

*Amounts budgeted to these central appropriation line items are spread to departments throughout the year. Actual expenditures occur within the departments, and are included in their individual budget book pages.

**FY 2007 total actual amount does not include \$2,750,000 from the FY 2007 Departmental Support amended budget which reflects the following: \$1,000,000 for Risk Management Reserve; \$250,000 for Public Safety Initiative (Tasers); \$500,000 for Housing Trust Fund; \$750,000 for Minority & Women Owned Business; and \$250,000 for Public Safety Vehicles.

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

| Community Partnerships | | | | | |
|---|-------------------|-------------------|---------------------|---------------------|---------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
| <u>DOWNTOWN NORFOLK COUNCIL</u> Revenue from commercial real estate tax collections used for Business Improvement District activities. | 1,215,127 | 1,311,312 | 1,452,500 | 1,794,100 | 341,600 |
| <u>EASTERN VIRGINIA MEDICAL SCHOOL (EVMS)</u> General operating support. | 591,600 | 609,348 | 609,348 | 709,348 | 100,000 |
| <u>ECONOMIC DEVELOPMENT AUTHORITY</u> Incentives to encourage entities (such as Ford, Heritage Bank and Military Circle) to locate facilities within the City of Norfolk that foster economic growth and provide jobs for our citizens (housed in City Department of Development). | 949,289 | 874,955 | 822,739 | 1,428,575 | 605,836 |
| <u>ECONOMIC DEVELOPMENT GRANTS</u> Incentives to encourage entities (such as Continental Broadband, Crown Center, Targeted Publications, and Trader/Dominion Enterprises) to locate facilities within the City of Norfolk that foster economic growth and provide jobs for our citizens (Administered by NRHA). | 359,827 | 253,758 | 419,697 | 1,069,480 | 649,783 |
| <u>FRIENDS OF FRED HUETTE</u> General operating support. | 17,500 | 17,500 | 17,500 | 17,500 | 0 |
| <u>HAMPTON ROADS SPORTS COMMISSION</u> General operating support. | 35,100 | 35,100 | 35,100 | 35,100 | 0 |
| <u>HAMPTON ROADS TECHNOLOGY INCUBATOR</u> General operating support. | 25,000 | 0 | 0 | 0 | 0 |
| <u>HOUSING FIRST PROGRAM</u> Program to address Homeless initiative. | 0 | 0 | 0 | 200,000 | 200,000 |
| <u>LEGAL AID SOCIETY OF EASTERN VIRGINIA</u> General operating support. | 7,900 | 8,364 | 8,364 | 8,364 | 0 |
| <u>LOCAL OFFENDER TREATMENT AND SUPERVISION</u> Matching funds to State grant. | 58,000 | 58,000 | 58,000 | 55,100 | -2,900 |

Community Partnerships

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|--|-------------------|-------------------|---------------------|---------------------|----------|
| <u>NORFOLK COMMUNITY SERVICES BOARD</u> | 2,775,800 | 3,501,000 | 3,701,000 | 3,851,000 | 150,000 |
| General operating support. | | | | | |
| <u>NORFOLK CONVENTION AND VISITORS BUREAU (NCVB)</u> | 3,200,000 | 3,360,000 | 3,580,000 | 3,730,000 | 150,000 |
| General operating support. | | | | | |
| <u>NORFOLK CONVENTION AND VISITOR'S BUREAU (NCVB)</u> | 300,000 | 1,100,000 | 1,100,000 | 1,162,500 | 62,500 |
| Revenue from bed tax used to provide additional support to NCVB. | | | | | |
| <u>NORFOLK DEPARTMENT OF HUMAN SERVICES</u> | 445,300 | 657,800 | 520,300 | 520,300 | 0 |
| Pass through grants to local social service agencies. | | | | | |
| <u>NORFOLK DRUG COURT PROGRAM</u> | 75,000 | 78,750 | 78,750 | 78,750 | 0 |
| Matching funds to State grant. | | | | | |
| <u>NORFOLK FESTEVEN</u> | 1,268,300 | 1,503,086 | 1,470,929 | 1,577,766 | 106,837 |
| General operating support. | | | | | |
| <u>NORFOLK FESTEVEN</u> | 0 | 200,000 | 200,000 | 0 | -200,000 |
| Special two-year funding for Jamestown 2007 Sail Virginia event. | | | | | |
| <u>NORFOLK INTERAGENCY CONSORTIUM (NIC)</u> | 300,000 | 300,000 | 300,000 | 300,000 | 0 |
| Matching funds to State grant. | | | | | |
| <u>NORFOLK SISTER CITY ASSOCIATION</u> | 22,000 | 47,000 | 47,000 | 47,000 | 0 |
| General operating support. | | | | | |
| <u>PRE-TRIAL SERVICES PROGRAM</u> | 0 | 0 | 0 | 100,000 | 100,000 |
| Consolidation of Pre-Trial and Probation Programs. | | | | | |
| <u>ST. MARY'S HOME FOR THE DISABLED</u> | 0 | 0 | 0 | 15,000 | 15,000 |
| General operating support. | | | | | |
| <u>SECOND CHANCES</u> | 289,000 | 400,000 | 412,000 | 435,000 | 23,000 |
| General operating support. | | | | | |
| <u>SQUARE ONE</u> | 37,336 | 37,336 | 37,336 | 37,336 | 0 |
| General operating support. | | | | | |
| <u>THE LITERACY PARTNERSHIP</u> | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| General operating support. | | | | | |

Community Partnerships

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|---|-------------------|-------------------|---------------------|---------------------|------------------|
| <u>THE SOUTHEASTERN TIDEWATER OPPORTUNITY PROJECT (STOP)</u> General operating support. | 12,900 | 12,900 | 12,900 | 12,900 | 0 |
| <u>TIDEWATER COMMUNITY COLLEGE (TCC)</u> Event sponsorship. | 6,000 | 6,000 | 6,000 | 6,000 | 0 |
| <u>VIRGINIA MARITIME HERITAGE FOUNDATION (SCHOONER VIRGINIA)</u> General operating support. | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| <u>VIRGINIANS FOR HIGHER SPEED RAIL</u> General operating support. | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| <u>WORLD CHANGERS</u> General operating support. | 80,000 | 80,000 | 80,000 | 80,000 | 0 |
| <u>NEIGHBORHOOD REDEVELOPMENT HOUSING AUTHORITY (NRHA) ADMINISTRATIVE SUPPORT</u> | | | | | |
| Cooperative Agreement to Repay Taxable Term Loan (Economic Incentive to Nordstrom). | 2,660,837 | 2,494,679 | 2,349,917 | 2,579,333 | 229,416 |
| Program Management Administrative Support. | 357,500 | 557,500 | 557,500 | 600,000 | 42,500 |
| Rental Supplement for Unoccupied Space in 201 Granby Street Building. | 111,375 | 105,226 | 58,460 | 20,000 | -38,460 |
| Waterside Maintenance Support. | 850,000 | 850,000 | 850,000 | 1,050,000 | 200,000 |
| Subtotal | 16,122,691 | 18,531,614 | 18,857,340 | 21,592,452 | 2,735,112 |

Public Amenities

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|--|-------------------|-------------------|---------------------|---------------------|---------|
| <u>CHRYSLER MUSEUM</u> General operating support. | 2,444,000 | 2,808,293 | 2,840,012 | 2,953,613 | 113,601 |
| <u>CHRYSLER MUSEUM</u> Operating support for Freemason Street Reception Center. | 37,100 | 39,096 | 39,096 | 34,830 | -4,266 |
| <u>CHRYSLER MUSEUM</u> Special two-year funding for maintenance repairs. | 109,500 | 109,500 | 0 | 0 | 0 |

Public Amenities

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|---|-------------------|-------------------|---------------------|---------------------|----------------|
| <u>HAMPTON ROADS CHAMBER OF COMMERCE - NORFOLK DIVISION</u> Event sponsorship. | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| <u>HAMPTON ROADS PARTNERSHIP FOR THE HAMPTON ROADS FILM OFFICE</u> Special three-year funding to establish and support a regional film office. | 0 | 15,000 | 15,000 | 15,000 | 0 |
| <u>NORFOLK BOTANICAL GARDENS</u> General operating support. | 1,088,000 | 1,142,400 | 1,170,591 | 1,188,820 | 18,229 |
| <u>NORFOLK COMMISSION ON THE ARTS AND HUMANITIES</u> Pass through grants to arts agencies and events (housed in City Department of Development) | 750,000 | 835,000 | 885,000 | 935,000 | 50,000 |
| <u>NORFOLK FESTEVENTS</u> Sponsor Fleet Week/Jazz Festival. | 75,000 | 75,000 | 75,000 | 75,000 | 0 |
| <u>NORFOLK'S INTERNATIONAL AZALEA FESTIVAL</u> General operating support. | 75,300 | 79,065 | 79,065 | 89,065 | 10,000 |
| <u>TOURISM INFRASTRUCTURE REPAIRS</u> Revenue from hotel tax used for cultural facilities improvements. | 981,694 | 857,100 | 902,874 | 978,600 | 75,726 |
| <u>VIRGINIA ARTS FESTIVAL</u> General operating support. | 600,000 | 630,000 | 648,900 | 648,900 | 0 |
| <u>VIRGINIA ARTS FESTIVAL</u> Special two-year funding for Jamestown 2007 event. | 0 | 175,000 | 175,000 | 0 | -175,000 |
| <u>VIRGINIA ZOO SOCIETY</u> Revenue sharing agreement to provide a flat rate for the first \$600,000 in gate receipts. | 325,000 | 325,000 | 325,000 | 325,000 | 0 |
| <u>VIRGINIA ZOO SOCIETY</u> Revenue sharing contingency agreement to provide 50% of gate receipts in excess of \$600,000. | 38,200 | 176,900 | 209,751 | 331,081 | 121,330 |
| <u>WATERSIDE CONVENTION CENTER</u> Maintenance subsidy agreement with the Marriott hotel's management company. | 195,000 | 195,000 | 195,000 | 195,000 | 0 |
| Subtotal | 6,730,794 | 7,474,354 | 7,572,289 | 7,781,909 | 209,620 |

Memberships & Dues

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | INC/DEC |
|--|-------------------|-------------------|---------------------|---------------------|------------------|
| <u>DOWNTOWN NORFOLK COUNCIL</u> General operating support. | 61,000 | 60,000 | 60,000 | 60,000 | 0 |
| <u>HAMPTON ROADS ECONOMIC DEVELOPMENT ALLIANCE</u> Membership dues. | 241,727 | 237,835 | 231,954 | 229,112 | -2,842 |
| <u>HAMPTON ROADS PARTNERSHIP</u> Membership dues. | 16,500 | 16,500 | 16,500 | 16,500 | 0 |
| <u>HAMPTON ROADS MILITARY AND FEDERAL FACILITIES ALLIANCE</u> Membership dues. | 0 | 0 | 103,431 | 117,536 | 14,105 |
| <u>HAMPTON ROADS PLANNING DISTRICT COMMISSION</u> Membership dues. (Includes Metropolitan Medical Response System – MMRS). | 238,272 | 333,984 | 267,628 | 238,904 | -28,724 |
| <u>HAMPTON ROADS TRANSIT (HRT)</u> Public transportation fare subsidy. | 4,559,463 | 5,960,949 | 7,047,624 | 7,666,622 | 618,998 |
| <u>THE INNOVATION GROUPS AKA VIRGINIA INNOVATION GROUP</u> Membership dues. | 5,250 | 7,500 | 7,500 | 7,500 | 0 |
| <u>VIRGINIA FIRST CITIES</u> Membership dues. | 39,300 | 43,230 | 43,230 | 45,392 | 2,162 |
| <u>VIRGINIA INSTITUTE OF GOVERNMENT</u> Membership dues. | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| <u>VIRGINIA MUNICIPAL LEAGUE (VML)</u> Membership dues. | 45,603 | 48,534 | 49,704 | 51,673 | 1,969 |
| Subtotal | 5,222,115 | 6,723,532 | 7,842,571 | 8,448,239 | 605,668 |
| GRAND TOTAL | 28,075,600 | 32,729,500 | 34,272,200 | 37,822,600 | 3,550,440 |

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DEVELOPMENT INITIATIVES

The Performance-Based Economic Development Grant Program is designed to encourage public-private partnerships. The intent of the program is to enhance the retention, expansion and attraction of businesses enabling growth of the City's tax base while creating employment opportunities and meeting the growing needs of residents.

To serve the public interest, any public-private partnership grant must provide a greater good beyond the business terms of a specific project. The project must achieve a return on investment (benefit to the public) that is realistic and achievable over a reasonable period of time. The grants are most effective for the development of major facilities, commercial projects driven by national investors, major commercial corridor projects, or large neighborhood commercial corridor projects. These projects must be able to generate significant, direct and measurable benefits to the City.

To be considered for a performance based grant, a project must meet the following criteria:

- Represent a significant capital investment
- Present significant employment opportunities
- Act as a catalyst for future development
- Depend upon the City's assistance for project completion

Each grant project is subject to an extensive cost/benefit analysis, to determine the potential incremental benefit to the City. In a typical grant award scenario, a portion of the incremental benefits realized by the City from the project is invested in the development, allowing a business to recoup a portion of its initial investment.

While a portion of the incremental benefits are granted to the business for a limited period of time, a projected minimum of 30 percent remains with the City from the first day a project opens or is complete. This retained benefit could be used to spur additional development furthering the City's strategic development goals.

To determine the amount of a grant, incremental revenue sources are considered. Direct measurable revenues typically include increase in real property, sales, business/personal property, and machinery and tools values. The incremental revenue does not include all of the revenues generated by the grantee. Grants are generally funded annually, based on a pre-determined revenue sharing ratio based on a calendar year and generally paid in arrears. The amount of the annual grant payment is wholly dependent on the performance of the company. If successful, the company receives the full grant payment. If not, the company receives less than the projected grant payment.

In some cases, however the City has authorized economic development grants whereby the City (or its designee) issues bonds to participate in the construction project. Generally, the size of the bond issue is limited to an amount that can be supported by no more than 70 percent of projected direct, measurable tax revenues received from the project. Examples of projects for which the City has entered into such agreements are the Hotel/Conference Center and Granby Tower projects. As part of the agreements the City will provide performance grants of \$7.5 million for the Hotel and \$22 million for the Granby Tower projects. In both these cases, the City will enter into an agreement between the Norfolk Redevelopment and Housing Authority or the Economic Development Authority for the issuance of bonds. In these grants, the City is responsible to meet debt service requirements regardless of the amount of incremental revenues received.

ANTICIPATED OR AWARDED PERFORMANCE BASED GRANTS

| Grantee | START | TOTAL ESTIMATED BENEFIT | GRANT BENEFIT | | | |
|---|-------|-------------------------------|--|--|--|----------------------------------|
| | | | ACCRUED INCREMENTAL BENEFIT TO DATE | ACCRUED GRANT PAYMENT TO DATE | ACCRUED NET CITY BENEFIT TO DATE | RETURN ON INVESTMENT (ROI) |
| Conference Center Hotel ^{3,4} | 2007 | 23,645,079 | 0 | 0 | 0 | |
| Continental Broadband ¹ | 2004 | 3,879,303 | 21,099 | 2,602 | 18,497 | 811% |
| Crown Center ¹ | 1999 | 6,758,996 | 1,935,900 | 1,242,557 | 693,344 | 156% |
| Dominion Enterprises ¹ (formerly Trader Publications) | 2004 | 29,503,235 | 352,230 | 257,140 | 95,090 | 137% |
| Ford Motor Company ² | 2007 | 80,443,709 | 24,510,514 | 809,107 | 23,701,407 | 3030% |
| Fort Norfolk Plaza ⁴ | 2007 | 18,103,401 | 0 | 0 | 0 | |
| Granby Tower ^{3, 4} | 2008 | 70,491,089 | 0 | 0 | 0 | |
| Heritage Bank ² | 1999 | 85,000 | 67,099 | 46,969 | 20,130 | 143% |
| Military Circle Mall ² | 1999 | 21,055,920 | 5,922,017 | 4,308,426 | 1,613,591 | 137% |
| Targeted Publications ¹ | 2004 | 526,242 | 286,848 | 67,836 | 219,012 | 423% |
| USG ⁴ | 2005 | 18,461,641 | 0 | 0 | 0 | |
| TOTAL | | 272,953,615 | 33,095,707 | 6,734,637 | 26,361,071 | |

¹ Also included in the total amount shown for Norfolk Redevelopment and Housing Authority, in the Non-Departmental – Outside Agencies section of this book.

² Also included in the total amount shown for Economic Development Grants in the Non-Departmental – Outside Agencies section of this book.

³ Grant contemplates the issuance of bonds not to exceed \$22 million and \$7.5 million for the Granby Tower & Conference Center Hotel projects respectively.

⁴ Payments have not begun yet.

COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Department of Planning and Community Development applies the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments.

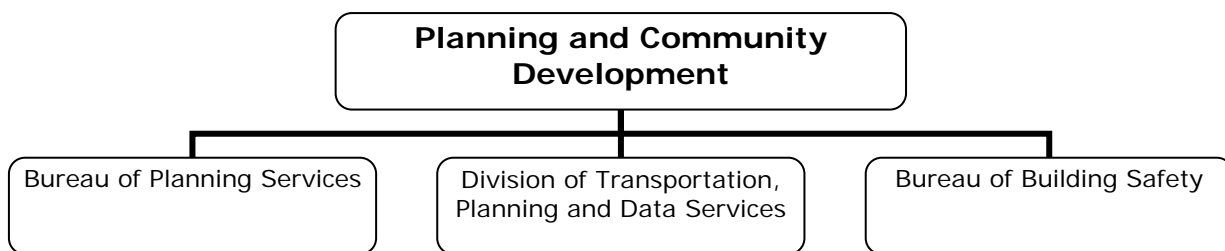
DEPARTMENT OVERVIEW

The Department is responsible for ensuring that Norfolk's plans reflect goals and policies that are advocated by residents, approved by City Council and appropriately implemented. The department fulfills three primary functions: provision of comprehensive planning services; oversight of construction and building safety; and access to housing and neighborhood services.

Planning Services: Develops and coordinates guidance and policy direction, through the General Plan and other plans, in the following areas: land use policies; transportation; economic development; neighborhood planning; community development activities; location of facilities; protection and enhancement of coastal resources; and compliance with the Chesapeake Bay Protection Act. The department also maintains the zoning ordinance regulating land use and development practices throughout the City and coordinates the site plan review process, which ensures the technical compliance of construction projects with the City's various codes and ordinances.

Transportation Planning and Data Services: Ensures development and application of transportation policy and practices reflect consideration of the full range of City goals and objectives focused on making Norfolk a high quality environment for living, working and visiting.

Building Safety: Ensures building safety by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code. Additionally, Building Safety ensures compliance with the zoning ordinance during the permit and inspection process, to ensure technical compliance of construction projects with the City's various codes and ordinances.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Planning and Community Development is \$4,912,000. This is a \$170,500 increase over the FY 2008 approved budget. This 3.6 percent increase is attributable to personnel increases which include healthcare, retirement, group life insurance, and mandated advertising costs.

The Planning department includes an efficiency adjustment which eliminates the Pretty Lake Office and a Senior Permit Specialist. An additional position has been defunded but will be reevaluated and reauthorized when permit activity picks back up. These actions are consistent with one of the citywide cost containment strategies used to balance the FY 2009 budget.

KEY GOALS AND OBJECTIVES

- Ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a most desirable community to live and work, and to reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- Manage the process of updating the Norfolk General Plan in terms of visioning, functional planning, design studies and plans, marshaling of resources, coordination of supporting information, policy analyses and recommendations, and development of appropriate implementation strategies.
- Assist citizens, contractors, property owners, architects, engineers and designers to achieve their desired construction, alterations, repairs and enhancements to buildings and structures within the City of Norfolk, while ensuring building safety through compliance with all applicable building codes and local ordinances.
- Encourage through planning and zoning activities new investment and reinvestment in the community so as to maintain and help property values grow.
- Improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- Facilitate the review and approval of development projects consistent with approved plans in the downtown and other revitalizing sections of the City such as Ocean View and those projects sponsored by the local institutions of higher learning and the Medical Center institutions.
- Manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- Increase the public's awareness about the value of design in revitalizing older neighborhoods, building new ones, and in protecting historic resources through lectures, tours, forums, seminars, a resource library and demonstration projects.

PRIOR YEAR ACCOMPLISHMENTS

- Guided a number of major development initiatives in different sections of the city through the various review and approval processes including various zoning approvals, design review approval and engineered site plan approval.
- Provided over 400 residents, developers and builders assistance with architectural design and consultation services, to include plan reviews for Special Exceptions, Tax Abatement Program and new construction building permits for single family properties.
- Sponsored a Home Renovation Fair that attracted around 100 residents. The event included lectures, lender exhibits and distribution of financial and technical resources.
- Achieved and maintained an ISO rating of "2". This rating places the City of Norfolk in the top 2% of all building permit and inspection offices in the nation for effectiveness in achieving building safety.
- Established membership for three City of Norfolk staff on International Code Committees; International Property Maintenance Code and the International Residential Code. In addition, the Code Official served as Vice President for the Virginia Building and Code Official's Association.
- Promoted changes in the Virginia Uniform Statewide Building Code that positively addresses the blighted conditions of buildings undergoing renovations.
- Conducted two successful damage assessment practice drills to ensure our ability to assess and report damage estimates from a hurricane or other natural event, to the Virginia Department of Emergency Management within 72 hours.
- Led a regional effort to achieve and maintain uniformity in procedures for Special Inspections. This was significant because Special Inspections are intended to provide safety in critically important structures. Uniformity across the region increases safety for the entire region as well as improves coordination with engineers in community.
- Created and maintained uniform checklists for plan review and inspections to increase consistent level of safety for all building safety personnel.
- Developed and maintained a procedure that allows plumbing, mechanical and electrical permits to be issued with an application via facsimile machine with credit card information as payment to improve customer service.
- Coordinated a City-wide effort to establish a policy for "green building" practices and sustainable design methods.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 4,059,129 | 3,807,531 | 4,467,890 | 4,630,597 |
| Materials, Supplies and Repairs | 134,803 | 144,592 | 117,021 | 128,722 |
| General Operations and Fixed Costs | 180,585 | 201,994 | 154,589 | 150,681 |
| Equipment | 20,392 | 33,686 | 2,000 | 2,000 |
| All Purpose Appropriations | 98,529 | 0 | 0 | 0 |
| TOTAL | 4,493,438 | 4,187,803 | 4,741,500 | 4,912,000 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
|--|-------------------|---------------------|---------------------|-----------|

DIRECTOR'S OFFICE

| | | | | |
|--|----------------|----------------|----------------|----------|
| Management, Administration and Operations | 205,994 | 302,986 | 235,378 | 4 |
|--|----------------|----------------|----------------|----------|

Provides leadership and guidance to all service areas and operating and budgetary support for the department's activities.

DIVISION OF TRANSPORTATION AND DATA SERVICES

| | | | | |
|---|----------------|----------------|----------------|----------|
| Transportation and Data Services | 328,930 | 274,964 | 344,256 | 2 |
|---|----------------|----------------|----------------|----------|

Prepares analyses and recommendations pertaining to all transportation modes and oversee the department's geographic information systems and related data bases.

BUREAU OF PLANNING SERVICES

| | | | | |
|-------------------------|----------------|----------------|----------------|----------|
| Advance Planning | 101,092 | 276,394 | 251,637 | 5 |
|-------------------------|----------------|----------------|----------------|----------|

Manages the process of updating the General Plan of Norfolk. Provides leadership, analyses, support and coordination for area planning initiatives. Participates and supports plan implementation activities.

| | | | | |
|------------------------|----------------|----------------|----------------|-----------|
| Zoning Services | 600,696 | 634,981 | 767,854 | 11 |
|------------------------|----------------|----------------|----------------|-----------|

Administers and enforces the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public. Staff and manages the zoning public hearing process. Provides staff to the Board of Zoning Appeals and administers that process. Assists residents, developers and institutions with their proposed development projects.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Environmental Services | 160,559 | 154,031 | 160,273 | 2 |
| Provides land use guidance in areas of coastal resources. Ensures adherence to the Chesapeake Bay Preservation Act; administers erosion and control program; and analyzes environmental issues. Coordinates/secures regulatory approvals for the City's beach replenishment programs. | | | | |
| Planning Administrative Services | 158,146 | 177,881 | 274,709 | 3 |
| Support Bureau activities. | | | | |
| DIVISION OF BUILDING SAFETY | | | | |
| Building Safety Inspections | 1,725,671 | 1,930,019 | 1,923,116 | 28 |
| Inspects all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code. Inspects all projects numerous times to provide for buildings safety. | | | | |
| Building Safety Operations | 594,796 | 657,733 | 585,077 | 11 |
| Reviews and approves all permit applications and reviews construction documents for compliance with Uniform Statewide Building Code and numerous model building codes. | | | | |
| Building Safety | 311,909 | 332,511 | 369,700 | 8 |
| Provides administrative support, documentation preparation and records retention for all services. | | | | |
| TOTAL | 4,187,803 | 4,741,500 | 4,912,000 | 74 |

Strategic Priority: Economic Development

TACTICAL APPROACH

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

| Program Initiatives | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|--------------------------------|---------|---------|---------|---------|-----------|
| Design Review Items | 141 | 99 | 105 | 105 | No CHANGE |
| Zoning Public Hearing Items | 202 | 185 | 195 | 195 | No CHANGE |
| Building Plans Review-Detailed | 3,304 | 3,321 | 3,350 | 3,350 | No CHANGE |
| Building Permits Issued | 12,347 | 12,409 | 12,500 | 12,500 | No CHANGE |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|-----------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,964 | 1 | 1 | 2 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Administrative Technician | OPS08 | 27,696 | 44,276 | 2 | | 2 |
| Assistant Director of Planning | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Business Manager | MAP08 | 43,482 | 69,508 | 1 | | 1 |
| City Planner I | MAP06 | 38,452 | 61,471 | 2 | | 2 |
| City Planner II | MAP08 | 43,482 | 69,508 | 2 | | 2 |
| City Planning Manager | SRM03 | 54,063 | 95,153 | 3 | | 3 |
| City Planning Technician | OPS10 | 32,455 | 51,883 | 2 | | 2 |
| Code Official | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Codes Enforcement Team Leader | MAP08 | 43,482 | 69,508 | 5 | | 5 |
| Codes Records & Research Manager | MAP10 | 49,316 | 78,839 | 1 | | 1 |
| Deputy Code Official | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Director of Planning | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Environmental Engineer | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Environmental Services Manager | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Historic Preservation Officer / Senior Planner | MAP10 | 49,316 | 78,839 | 1 | | 1 |
| Permit Technician | OPS08 | 27,696 | 44,275 | 2 | | 2 |
| Permits Specialist | OPS11 | 35,182 | 56,247 | 4 | -1 | 3 |
| Principal Codes Specialist | OPS13 | 41,454 | 66,273 | 2 | | 2 |
| Principal Planner | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Senior City Planning Technician | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Senior Planner | MAP10 | 49,316 | 78,839 | 2 | | 2 |
| Senior Codes Specialist | OPS12 | 38,172 | 61,021 | 20 | | 20 |
| Senior Permits Specialist | OPS13 | 41,454 | 66,273 | 5 | -1 | 4 |
| Support Technician | OPS06 | 23,724 | 37,926 | 4 | | 4 |
| Zoning Enforcement Coordinator | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Zoning Enforcement Specialist II | OPS11 | 35,182 | 56,247 | 2 | | 2 |
| Zoning Enforcement Specialist III | OPS13 | 41,454 | 66,273 | 2 | | 2 |
| TOTAL | | | | 75 | -1 | 74* |

* Not included in this number is the freezing of a temporary Senior Permits Specialist position associated with the executive targeted reductions.

DEVELOPMENT

MISSION STATEMENT

The Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

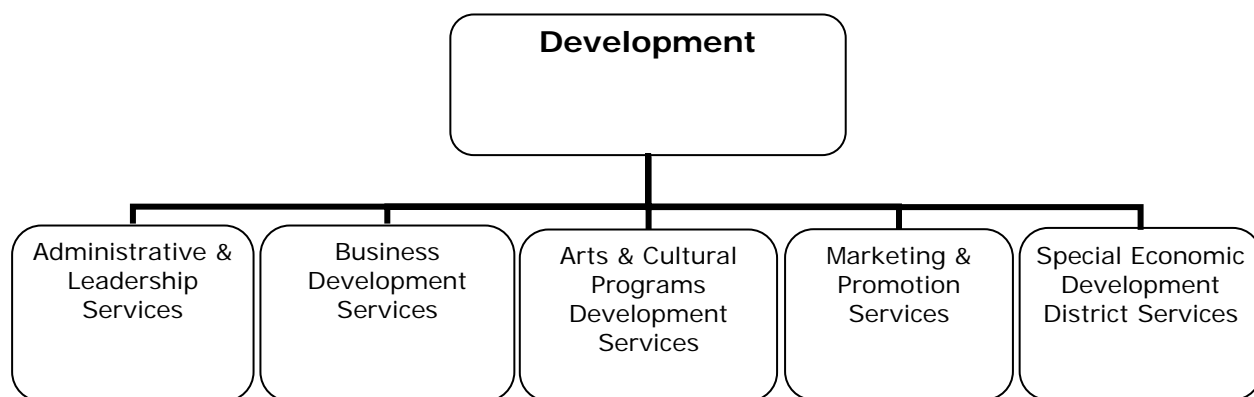
The Department of Development focuses on the attraction, retention, and expansion of businesses in the City. The Department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the City and creating new employment opportunities for citizens.

Special District Programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The Department also provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for citizens. Activities of the department include:

- Promote the competitive advantages of a Norfolk location, its business parks and special districts to businesses expanding and/or relocating to the area.
- Serve as City Liaison for developers and owners on new projects or expansions of existing businesses.
- Attract minority businesses and investment. Participate in programming that serves the minority and women small business segment with networking, seminars and trade show events such as Black Expo, Virginia Minority Purchasing, and other events.
- Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies.
- Promote, advance and utilize the role of the arts, cultural programming throughout the city, encouraging businesses and citizens to recognize the impact that results in a positive quality of life and stimulates innovation.
- Conduct tours showcasing current development projects and development sites. Trade show participation includes information about Norfolk's Special Districts and Programs.
- Continue to update, innovate and promote utilization of our free to the public website, www.norfolknavigator.com, which provides custom demographic and business profile data on-line. This GISplanning.com software subscription enables the site selection of properties throughout the city that are available for lease and sale. The site is enhanced by data layers, additional search tool application and the ability to continuously add new properties.

- Enhance the selection of profile and research information available on the www.norfolkdevelopment.com website. Promote usage of the photo gallery.
- Produce Norfolk Development Special Reports on a variety of current topics in order to track progress reflecting business segment and investment. Provide analyses, statistic data and marketing materials in general.
- Make presentations to community groups, key contacts to business corridor associations.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Development is \$2,137,400. This is a \$33,800 increase over the FY 2008 approved budget. This 1.6 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

- Increase the tax base by attracting new businesses to the City that complement existing industrial and business strengths and assisting existing businesses with their expansion needs.
- Identify and facilitate land redevelopment opportunities.
- Continue to develop our Small, Minority, and Women-Owned Business Program.
- Assist local arts and cultural organizations that promote the arts throughout the community.
- Promote City business parks.
- Encourage collaboration with medical, university, port-related programs and initiatives.

PRIOR YEAR ACCOMPLISHMENTS

Exceeded \$820 million in expansions and new development including: The Wachovia Center, Fort Norfolk Plaza, Commander Corporate Center, 201 Twenty-One, Granby Tower, Hotel and Conference Center, Franklin Building. Continued to fill in and expand beyond the traditionally defined core area.

Mixed Use and Housing Initiatives

- The Wachovia Center – Mixed use development with 22-story office tower with integral garage, 50,000 sf of retail, approximately 162 luxury apartments, and a 1800 space garage
- Harbor Heights – Mixed use development of 99 residential condominium units, Tidewater Community College administrative offices, and urban market with structured parking
- Belmont at Freemason. – Transit oriented development with 241 mixed apartments and townhouse units and 510 space garage
- Granby Towers – Mixed-use, predominantly residential high rise condominium with ~300 residential units
- 201 Twenty-One – Mixed use development with 244 upscale rental units, parking and retail space
- Fort Norfolk Plaza- Mixed use development with a ~ medical office tower, retail shops, jazz club and parking garage

Participated in Diversity Business Initiatives

- Small Minority & Woman Owned Business Program
- VECTEC (Virginia Electronic Commerce Technology Center)
- ODU-TAC (Technology Applications Center)
- Participated in Black Enterprise Magazine Conference/Black Hoteliers/community outreach

Completed Studies and Comprehensive Plan Areas City-wide

- Work with businesses for updates to plans and share programs available.
- Assist in providing property information to developers.
- Act as liaison to task forces and at public presentations.
- Promote investment awareness of catalytic projects.

Expenditure Summary

| | FY2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|------------------|-------------------|---------------------|---------------------|
| Personnel Services | 1,433,169 | 1,445,010 | 1,555,298 | 1,588,999 |
| Materials, Supplies and Repairs | 32,577 | 35,708 | 11,797 | 11,896 |
| General Operations and Fixed Costs | 446,078 | 779,013 | 501,505 | 501,505 |
| All Purpose Appropriations | 0 | 0 | 35,000 | 35,000 |
| TOTAL | 1,911,824 | 2,259,731 | 2,103,600 | 2,137,400 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Administrative & Leadership Services | 1,322,225 | 962,093 | 911,171 | 8 |
| Provide leadership, coordination and management of the economic development programs of the City of Norfolk. | | | | |
| Business Development Services | 542,416 | 666,188 | 742,078 | 9 |
| Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses. | | | | |
| Arts & Cultural Programs Development Services | 72,300 | 72,479 | 75,978 | 1 |
| Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations. | | | | |
| Special Economic Development District Services | 47,183 | 85,525 | 87,690 | 1 |
| Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs. | | | | |
| Marketing & Promotion Services | 275,607 | 317,315 | 320,483 | 1 |
| Coordinate and implement marketing and advertising initiatives promoting the City as a business location. | | | | |
| Total | 2,259,731 | 2,103,600 | 2,137,400 | 20 |

Strategic Priority: Economic Development, Community Building, Regional Partnerships

TACTICAL APPROACH

Increase the City's economic base over the prior business tax base

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|------------------------------|---------|---------|---------|---------|-----------|
| Businesses attracted to City | 30 | 32 | 30 | 30 | No CHANGE |
| Business expansions in City | 28 | 30 | 34 | 32 | -2 |
| Increase business tax base | 4.0% | 3.0% | 3.0% | 3.0% | No CHANGE |

TACTICAL APPROACH

Increase the utilization of Norfolk's real estate

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|----------------------------|---------|---------|---------|---------|-----------|
| Expand commercial tax base | 3.0% | 3.0% | 3.0% | 3.0% | No CHANGE |

TACTICAL APPROACH

Promote regional, national and international awareness of Norfolk's strategic advantage as a cultural and business center of the southeastern coastal region.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Technical assistance to arts organizations | 42 | 48 | 48 | 50 | 2 |
| Arts Within Reach average attendance | 115 | 128 | 140 | 150 | 10 |
| Sustain growth in major arts organizations' cumulative budgets | 1.7% | 14.0% | -10.0% | 2.5% | 12.5% |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Analyst | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Arts Manager | SRM01 | 48,231 | 84,885 | 1 | | 1 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Assistant Director of Marketing | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Assistant Director of Development | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Business Development Manager | SRM02 | 51,027 | 89,809 | 6 | | 6 |
| Director of Development | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Manager of Special Districts & Programs | SRM01 | 48,231 | 84,885 | 1 | | 1 |
| Office Assistant | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Senior Projects Manager | SRM01 | 48,231 | 84,885 | 1 | | 1 |
| Senior Business Development Manager-Commercial | SRM02 | 51,027 | 89,809 | 1 | | 1 |
| Senior Business Development Manager-Maritime | SRM02 | 51,027 | 89,809 | 1 | | 1 |
| Senior Business Development Manager-Finance | SRM03 | 54,063 | 95,153 | 1 | | 1 |
| TOTAL | | | | 20 | | 20 |

PARKS, RECREATION & CULTURE



RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Recreation, Parks and Open Space Department enriches the quality of life and provides equal opportunities for recreation for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensures the management and maintenance of the City's parks, playgrounds, City beaches, the urban forest and City-owned cemeteries.

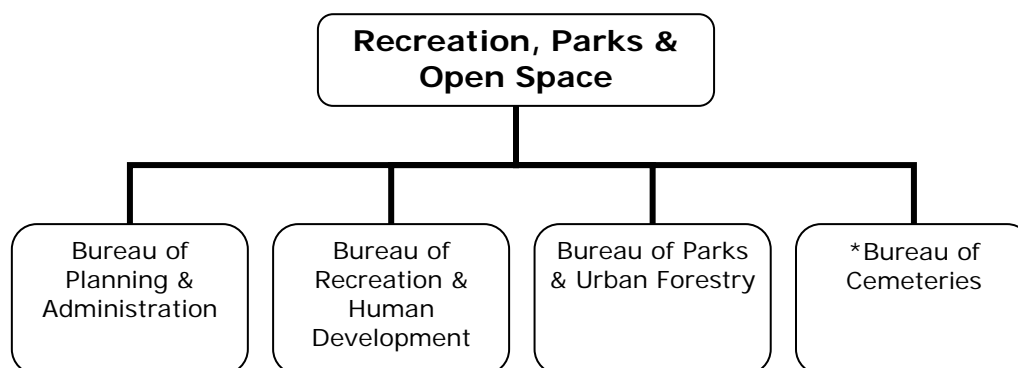
DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of three primary bureaus as well as the Bureau of Cemeteries:

Bureau of Planning & Administration: Business services, public information, open space planning and development, capital project management, and special events.

Bureau of Recreation & Human Development: Recreation and leisure activities; athletics and recreational sports; aquatics and recreational water activities; senior, therapeutics and special needs, arts, music and dance.

Bureau of Parks & Urban Forestry: Urban forestry; park maintenance; services and programs including the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public grounds, medians, maintenance of public beaches; and planting of street trees throughout the City of Norfolk.



*The details for Cemeteries can be found in the Special Revenue section of this book.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Recreation, Parks and Open Space is \$16,377,100. This is a \$1,731,400 increase over the FY 2008 budget. This 11.8 percent increase is attributable to opening the new Norview Center, extending hours of recreation centers throughout the City and increased landscaping and personnel costs.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at City facilities.
- Provide quality before and after school care programs for Norfolk youth.
- Preserve and enhance the urban environmental settings, park amenities, and open space.
- Provide fun athletic and recreational sports programs to all citizens.

PRIOR YEAR ACCOMPLISHMENTS

- Distributed USDA Food Program to over 110,000 youth and teens receiving free breakfasts and/or lunches.
- Provided the Summer Reading Program, in partnership with Norfolk Public Libraries, to over 3,000 youth. Each facility provided reading time for participants daily during the summer months.
- Coordinated over 200 resident volunteers at the recreation centers. These volunteers help to support more than 591,000 visitors annually.
- Planned, developed and implemented two additional fitness rooms for teens and adults in the communities of East Ocean View and Park Place. Currently, five neighborhood fitness rooms are in operation within the Recreation Division.
- Continued the department's technology advancements by connecting the City's recreation facilities to e-mail and other technological media. Currently 94 percent of our recreation facilities have been upgraded.
- Developed and implemented 36 new therapeutic programs for Norfolk's citizens including teen programming.
- Expanded the Summer Pools Program into three additional areas (Middle Towne Arch, Young Terrace, and Park Place) bringing the total to six communities. The program is designed to introduce basic swimming skills and water safety to Norfolk youth. This program is free to City of Norfolk youth. Over 1,700 youth participated in the 2007 summer program.
- Expanded art, dance, and music class offerings at the Norfolk Fitness and Wellness Center to 24 classes and provided over 11 hours of private and group guitar lessons.
- Completed the re-landscaping at the Cedar Grove parking lot, Downtown Plaza parking lot, Hampton Blvd underpass, Harrison Opera House, Tidewater median at Ruffner School and the Nauticus entry court.
- Planted 900 and pruned 7,850 street trees throughout Norfolk to enhance the City's urban forest.

- Received \$5,000, \$9,250 and \$5,000 grants from NFL Youth Football Fund, USGA and KaBoom for football, golf and recreational programming for youth.
- Received the 20th consecutive Tree City USA award from the Virginia Department of Forestry and the National Arbor Day Foundation.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 10,218,469 | 10,824,745 | 12,138,487 | 13,038,153 |
| Materials, Supplies and Repairs | 1,435,225 | 1,586,231 | 1,544,108 | 1,769,032 |
| General Operations and Fixed Costs | 641,290 | 846,152 | 871,613 | 1,055,179 |
| Equipment | 62,885 | 141,376 | 59,837 | 69,203 |
| All Purpose Appropriations | 42,887 | 264,279 | 0 | 417,000 |
| Debt- Equipment Lease | 27,771 | 19,117 | 31,655 | 28,533 |
| TOTAL | 12,428,527 | 13,681,900 | 14,645,700 | 16,377,100 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|------------|
| BUREAU OF PLANNING & ADMINISTRATION | 1,090,796 | 1,118,854 | 1,883,270 | 22 |
| Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space. | | | | |
| BUREAU OF RECREATION & HUMAN DEVELOPMENT | 5,951,728 | 6,453,250 | 7,070,954 | 103 |
| Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc. | | | | |
| BUREAU OF PARKS & URBAN FORESTRY | 6,639,376 | 7,073,596 | 7,422,876 | 114 |
| Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, etc. | | | | |
| TOTAL | 13,681,900 | 14,645,700 | 16,377,100 | 237 |

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy Urban Forest by pruning City trees on a 14 year cycle or better.

| Program Initiatives | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| The average number of trees pruned each year | 6,314 | 7,100 | 7,850 | 7,850 | No CHANGE |
| Average cost per pruning | \$78.43 | \$78.43 | \$78.43 | \$80.00 | \$1.57 |
| Percentage of pruning inspections adhering to ISA standards | 100% | 100% | 100% | 100% | No CHANGE |

TACTICAL APPROACH

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Average cost per acre of grounds maintained | \$1,500 | \$1,700 | \$1,700 | \$1,800 | \$100 |
| Number of mowing cycles where turf grass is cut before it exceeds six inches in height | 18 | 18 | 16 | 18 | 2 |

TACTICAL APPROACH

To improve the value of Urban Forest by planting more trees than are removed each year.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|----------|----------|----------|----------|-----------|
| The average number of trees planted | 1,153 | 1,300 | 1,300 | 900 | -400 |
| Average cost of tree removal | \$207.64 | \$207.64 | \$212.00 | \$212.00 | No CHANGE |
| Percentage of trees needing replacement during the first year | <10% | <10% | <10% | <10% | No CHANGE |

TACTICAL APPROACH

To operate the City's recreation facilities in a proficient manner.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Average weekly hours opened per center | 48.0 | 48.0 | 48.0 | 48.0 | No CHANGE |
| Average cost to operate a city recreation center | 137,876 | 140,635 | 144,151 | 147,755 | 3,604 |
| Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent | 97% | 98% | 98% | 97% | -1% |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant I | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 2 | | 2 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 2 | | 2 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Applications Analyst | ITM04 | 49,707 | 79,465 | 1 | | 1 |
| Architect I | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Architect III | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Assistant Director of Recreation, Parks & Open Space | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Athletics Groundskeeper | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Bureau Manager | SRM04 | 57,362 | 100,958 | 3 | | 3 |
| Civil Engineer III | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Crew Leader I | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Director of Recreation, Parks & Open Space | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Division Head | SRM02 | 51,027 | 89,809 | 9 | | 9 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 24 | | 24 |
| Equipment Operator III | OPS08 | 27,697 | 44,276 | 7 | | 7 |
| Equipment Operator IV | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Facilities Manager | MAP08 | 43,481 | 69,509 | 1 | 1 | 2 |
| Forestry Crew Leader | OPS10 | 32,456 | 51,882 | 5 | | 5 |
| Forestry Supervisor | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Groundskeeper | OPS04 | 20,397 | 32,611 | 27 | | 27 |
| Groundskeeper Crew Leader | OPS08 | 27,697 | 44,276 | 28 | | 28 |
| Horticulturist | MAP07 | 40,874 | 65,345 | 2 | | 2 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------------|-----------|---------|---------|-------------------|----------|-------------------|
| Lifeguard | OPS05 | 21,987 | 35,150 | 11 | | 11 |
| Maintenance Mechanic I | SHC04 | 27,424 | 43,595 | 2 | | 2 |
| Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 4 | | 4 |
| Maintenance Mechanic III | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Maintenance Supervisor II | MAP07 | 40,874 | 65,345 | 6 | | 6 |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Maintenance Worker II | OPS04 | 20,397 | 32,611 | 1 | | 1 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 2 | | 2 |
| Messenger/Driver | OPS03 | 18,939 | 30,279 | 2 | | 2 |
| Office Aide* | OPS01 | 16,373 | 26,177 | 4 | -3 | 1 |
| Pool Manager | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Public Relations Specialist | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Recreation Specialist | OPS09 | 29,968 | 47,912 | 28 | 2 | 30 |
| Recreation Supervisor | MAP05 | 36,200 | 57,872 | 22 | | 22 |
| Senior Recreation Supervisor II | MAP08 | 43,481 | 69,509 | 11 | | 11 |
| Support Technician | OPS06 | 23,724 | 37,926 | 5 | 1 | 6 |
| Therapeutic Recreation Specialist | OPS10 | 32,456 | 51,882 | 4 | | 4 |
| Tree Trimmer | OPS08 | 27,697 | 44,276 | 4 | | 4 |
| TOTAL | | | | 235 | 2 | 237 |

*As part of a budget reduction strategy, these positions are deleted permanently from the department's personnel budget.

NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

The Neighborhood Preservation Department preserves and improves the physical, social and economic health of Norfolk's housing and neighborhoods by supporting neighborhood self-reliance and community-based problem solving, delivering neighborhood-oriented services, and facilitating public/private partnerships.

DEPARTMENT OVERVIEW

The Neighborhood Preservation Department promotes the vitality and livability of neighborhoods by insuring that various environmental building codes are maintained to protect public health and welfare, by fostering and promoting individual and community neighborhood involvement, by strengthening the City's neighborhoods and housing opportunities, and by providing programs that instill and promote positive values and opportunities for City youth.

The Department of Neighborhood Preservation consists of six bureaus:

Administrative Services Bureau: Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, strategic planning, and overall departmental management services.

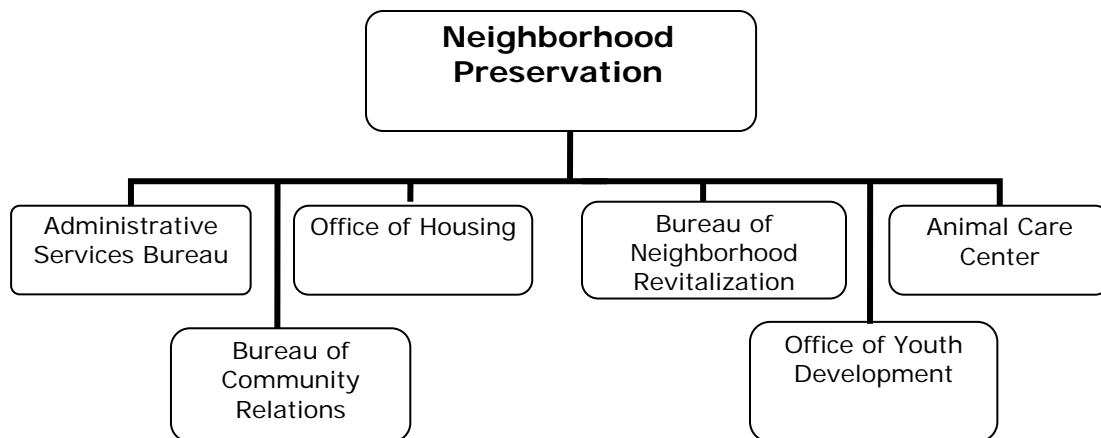
Bureau of Community Relations: Promotes individual resident involvement; supports neighborhood leaders in their efforts to formally organize their neighborhoods; assists community organizations to find creative, constructive, positive solutions to community problems; and serves as a clearinghouse for information, referral, and resources to residents and neighborhood organizations to encourage civic engagement.

Office of Housing: Promotes an appropriate dispersed mix of residential options at different affordability levels; encourages property owners to invest in, maintain and remodel Norfolk's housing stock to meet the highest quality design construction standards; develops and implements programs to assist first-time home buyers; and provides access to technical and financial assistance.

Bureau of Neighborhood Revitalization: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances, works in partnership with the residents of Norfolk, seeks voluntary compliance with applicable City Codes, and develops and implements public outreach programs.

Office of Youth Development: Provides support and opportunities for youth through the active participation of people, programs and institutions working towards positive results in the lives of youth; builds skills and competencies that allow youth to function and contribute in their daily lives.

Animal Care Center (ACC): Provides human care for stray, unwanted, sick, injured, and abandoned animals in the City. The center feeds, waters and houses all animals; vaccinates and provides medical care for animals; adopts animals into permanent homes; reduces the pet overpopulation through spay and neuter programs; transfers animals to responsible fostering and rescue groups; and, euthanizes animals when necessary. The Center provides services of superior quality and is responsive to the changing needs of the community.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Neighborhood Preservation is \$7,541,600. This is a \$1,242,000 increase over the FY 2008 budget. This 19.7 percent increase is attributable to the transfer of the Animal Care Center from the Police Department to Neighborhood Preservation.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Build strong, sustainable neighborhoods for people of all ages, ethnicity, lifestyles, and income to live, work and play in the City of Norfolk.
 - Provide a sustainable range of housing choices, reduce the number of substandard housing and blight, develop partnerships with housing providers and neighborhood groups, and improve the capacity of neighborhood associations and civic involvement.
 - Ensure the long-term competitive position of the City's neighborhoods and housing stock.
 - Form the foundation for the healthy and long-term development of youth throughout the City of Norfolk, and strengthen the community's commitment and capacity to support the development of Norfolk's youth.
 - Care for all stray, surrendered or seized animals. Seek homes for all adoptable animals while ensuring public safety.
-

PRIOR YEAR ACCOMPLISHMENTS

- Continued implementation of the Greater Wards Corner Comprehensive Plan, specifically the Titustown Commercial District received significant improvements - new cross walks, sidewalks, and ADA ramps; repaved streets, and repairs to curbs and gutters; removal of dilapidated business signs and improvements to the facades of buildings; and tree planting and other landscaping -- all in an effort to improve the overall aesthetics of the neighborhood and to create a sense of place.
- Implemented the use of laptop computers by Neighborhood Revitalization code enforcement inspection staff to enhance work management capabilities in the field.
- Increased code enforcement inspection activities in the three designated Project Focus Areas.
- Increased code enforcement efficiency and enhanced communication with civic groups by regular attendance of civic league and taskforce meetings.
- Continued to implement graffiti eradication programs within the City.
- Began construction in October 2007 on the Campostella Heights and Resource Center. Planned to open in the summer of 2008, it will serve as a computer lab for school aged children feature a multi-purpose room for community meetings and programs. The City is partnering with the Norfolk Public Schools on this project.
- Completed rehabilitation of seventy-two homes through World Changers and other programs at an average cost of \$1,500 per home. Approximately 700 volunteers provided approximately 24,500 hours of free labor valued at \$470,000.
- Park Place Neighborhood Service Center partnered with the Southeast Foodbank of Virginia and is now being used as a surplus site for the homeless, elderly and needy families in the community. An average of 644 individuals is receiving free food to support their families on a monthly basis through the efforts of this program.
- The Neighborhood Outreach Bureau continues to coordinate the fabrication and installation of new neighborhood signs.
- Coordinated health fairs at most neighborhood service centers to include health screening, dental care, food bank assistance, etc. Approximately 110 families participated.
- Implemented the Fourth Annual Norfolk Teen Culture Fest which provided a forum for teens to immerse themselves in an environment that promotes a cultural exchange of ideas, customs, and heritage. A total of 927 Norfolk teens participated.
- Implemented the Virginia Tobacco Settlement Foundation grant funded LifeSkills Education Training at Coronado School and several recreation centers as well as the Boys and Girls Clubs throughout the City.
- Initiated disposition of GEM Program properties for side yard and housing development and open space consistent with program objectives. Current inventory consists of 453 properties.

- Committed \$300,000 in HOME funds to provide down payment and closing cost assistance to 12 – 15 home buyers as part of the Norfolk Now Affordable Homeownership Program
- Provided over 400 residents, developers and builders assistance with architectural design and consultation services, to include plan reviews for special exceptions, Tax Abatement Program and new construction building permits for single family properties.
- Sponsored a Home Renovation Fair that attracted around 100 residents. The event included lectures, lender exhibits and distribution of financial and technical resources.
- Continued to develop and enhance a network of partnerships.
- Participated on the Boards of the Hampton Roads Regional Housing Consortium, Chamber of Commerce and Virginia Housing Development Authority (*Local Government Advisory Board*).
- Implemented process for the review and approval of projects requesting City support as part of the application process for low income housing tax credits.
- Continued to support regional Fair Housing initiatives through its participation as a member of the Hampton Roads Community Housing Resource Board (HRCHRB). The mission of the HRCHRB is to affirmatively further fair housing practices and education and remove obstacles across the seven cities and localities comprising Hampton Roads. The HRCHRB coordinated the updating of the regional Analysis of Impediments to Fair Housing during FY 2008 by contracting with a consulting firm experienced in fair housing to conduct the analysis.
- Physical improvements to the shelter to meet and exceed state requirements for animal care
- Increased adoption rate more then 50 percent within four months of completing renovations.
- Installed outdoor dog-play areas for increased socialization and adoptability.
- Initiate partnership with SPCA clinic located within the Animal Care Center building, ensuring all adopted animals are spayed or neutered before leaving the facility.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 2,229,059 | 3,663,090 | 4,623,486 | 5,461,399 |
| Materials, Supplies and Repairs | 100,446 | 229,977 | 268,429 | 399,464 |
| General Operations and Fixed Costs | 107,562 | 392,892 | 612,896 | 894,974 |
| Equipment | 0 | 110,488 | 3,500 | 3,500 |
| All Purpose Appropriations | 415,926 | 456,504 | 791,289 | 782,263 |
| TOTAL | 2,852,993 | 4,852,951 | 6,299,600 | 7,541,600 |

Programs & Services

| | FY2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|------------------|---------------------|---------------------|------------|
| Bureau of Administrative Services | 344,094 | 516,790 | 588,504 | 8 |
| Provides leadership, direction, departmental support. | | | | |
| Bureau of Community Relations | 793,061 | 1,063,406 | 1,009,819 | 15 |
| Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality. Builds strong resident and city partnerships to plan, prioritize, and implement initiatives. | | | | |
| Office of Housing | 622,346 | 1,086,040 | 1,148,466 | 14 |
| Ensures the long-term competitive position of the City's neighborhoods housing stock, and the GEM program. | | | | |
| Bureau of Neighborhood Revitalization | 2,424,075 | 2,713,566 | 2,826,095 | 36 |
| Strives to maintain a clean and desirable living and working environment for all residents. | | | | |
| Animal Care Center* | | | 1,089,636 | 21 |
| Ensures humane care for stray, unwanted, sick, injured, and abandoned animals in the City of Norfolk by feeding and housing animals; providing medical care for animals; adopting animals into permanent homes; reducing the pet overpopulation through spay and neuter programs; and transferring animals to responsible fostering and rescue groups. | | | | |
| Ensures the safety of the public by protecting them from dangerous and vicious animals. | | | | |
| Educates the public regarding responsible pet ownership and the problems of pet overpopulation | | | | |
| Office of Youth Development | 669,375 | 919,798 | 879,080 | 7 |
| Serves youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth development. | | | | |
| TOTAL | 4,852,951 | 6,299,600 | 7,541,600 | 102 |

*The Animal Care Center was previously budgeted for in the Police Department.

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To eliminate substandard housing, blight, and environmental stresses in Norfolk neighborhoods

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Number of public nuisance inspections. (environmental) | 6,268 | 6,581 | 6,910 | 7,065 | 155 |
| Number of Occupancy Permit inspections in designated areas. | 829 | 870 | 896 | 650 | -246 |
| Number of Code Enforcement inspections. | 5,129 | 5,385 | 5,546 | 5,628 | 82 |
| Number of nuisances abated (demolitions, board-ups, lot abatement). | 140 | 325 | 500 | 400 | -100 |

TACTICAL APPROACH

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhood housing, the vitality of neighborhood organizations, and overall quality of community life

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Number of persons enrolling in Neighborhood University course. | 400 | 200 | 300 | 250 | -50 |
| Average cost per person to administer a course. | \$2.80 | \$2.80 | \$3.00 | \$3.00 | No CHANGE |
| Percentage of customers rating educational programs as good to excellent. | 99% | 99% | 99% | 99% | No CHANGE |

TACTICAL APPROACH

To improve neighborhoods by providing home rehabilitative services to low income residents through world changers and related programs.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Number of homes rehabilitated. | 74 | 55 | 55 | 72 | 17 |
| Average cost per home to rehabilitate. | \$1,315 | \$1,500 | \$1,500 | \$1,500 | No CHANGE |
| Percentage of allocated funds utilized. | 100% | 100% | 100% | 100% | No CHANGE |

TACTICAL APPROACH

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Average number of customers utilizing the Neighborhood Service Centers per center. | 110,000 | 92,985 | 115,155 | 119,052 | 3,897 |
| Average number of partnerships per center. | 44 | 27 | 36 | 45 | 9 |

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Number of linkages established between the division and youth service agencies. | 26,754 | 6,432 | 13,465 | 15,000 | 1,535 |
| Number of youth participating in new programs developed through partnerships. | 613 | 700 | 927 | 1,100 | 173 |

TACTICAL APPROACH

To provide for the safety and welfare of residents and animals by providing medical care and housing for all stray, surrendered, and seized animals. Protect the public from dangerous and vicious animals.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Number of permanent homes found for adoptable animals. | 993 | 978 | 1,160 | 1,500 | 340 |
| Number of adoption events attended or held at the ACC. | 0 | 0 | 16 | 30 | 14 |
| Number of animal health and welfare educational sessions conducted. | 0 | 0 | 7 | 30 | 23 |
| Number of animals receiving vaccinations at intake | 0 | 0 | 1,250 | 1,350 | 100 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 3 | | 3 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 2 | | 2 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Administrative Services Manager | SRM03 | 54,063 | 95,153 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 4 | | 4 |
| Animal Caretaker | OPS03 | 18,939 | 30,279 | 9 | | 9 |
| Animal Services Supervisor | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Architect II | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Architect III | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Assistant Director of Neighborhood Preservation | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Bureau Manager | SRM04 | 57,362 | 100,958 | 5 | | 5 |
| City Planner II | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Codes Enforcement Team Leader | MAP08 | 43,481 | 69,509 | 5 | | 5 |
| Codes Specialist | OPS10 | 32,456 | 51,882 | 21 | | 21 |
| Contract Administrator | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Customer Service Representative | OPS04 | 20,397 | 32,611 | 3 | | 3 |
| Director of Neighborhood Preservation | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Facilities Manager | MAP08 | 43,481 | 69,509 | 5 | | 5 |
| Kennel Supervisor | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Management Analyst I | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Management Analyst III | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Office Assistant | OPS03 | 18,939 | 30,279 | 6 | -1 | 5 |
| Program Administrator | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Program Supervisor | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Programs Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Public Information Specialist II | MAP06 | 38,452 | 61,471 | 1 | | 1 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|-----------|-------------------|
| Public Services Coordinator I | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Senior Animal Caretaker | OPS05 | 21,987 | 35,150 | 2 | | 2 |
| Senior Codes Specialist | OPS12 | 38,172 | 61,021 | 5 | | 5 |
| Senior Design & Rehab Consultant | MAP10 | 49,317 | 78,839 | 2 | | 2 |
| Senior Neighborhood Development Specialist | MAP08 | 43,481 | 69,509 | 3 | | 3 |
| Senior Planner | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Senior Recreation Supervisor II | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 4 | | 4 |
| Veterinary Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Visitor Services Specialist | MAP04 | 34,106 | 54,524 | 1 | | 1 |
| Youth Development Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| TOTAL | | | | 103 | -1 | 102 |

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CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

The Department of Cultural Facilities, Arts and Entertainment provides a wide variety of events, spaces and services that meets the demand of the Department's diverse patrons and clients. The Department utilizes all resources necessary for the proper management, programming, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and historic arcade as well as museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events and educational opportunities in all of our facilities that attract citizens from the entire region to come and spend time in Norfolk and at City events.

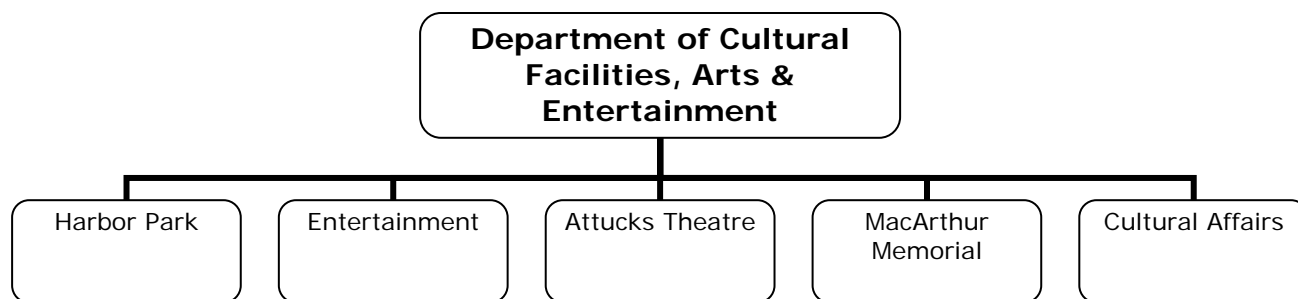
DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manages ten facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theatre
- Selden Arcade
- Little Hall

The Department will service more than one million people at approximately 1,000 events during the year. Staff works to improve existing processes and re-engineer the department, while simultaneously working to ensure that the people who do attend events are comfortable, receive first class customer service, and leave the event wanting to come back and attend more events in the future. The Cultural Facilities partners with other departments to attract events for the long term and generate revenue stream for the City.

This department also manages the new Public Art Program for the City. This undertaking will not only utilize the talents of many local and national artists, but will also incorporate the knowledge of residents of the City to assist with the process of making choices in both the selection and location of art pieces that will eventually be displayed around Norfolk.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Cultural Facilities, Arts & Entertainment is \$6,460,300. This is a \$17,000 decrease from FY 2008 budget. This less than one percent decrease is attributable to personnel decreases which include healthcare, retirement, and group life insurance.

Also included are targeted reductions in non-personnel. This reduction is consistent with the citywide cost containment used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Operate efficiently and be competitive in the demanding entertainment market, and be adaptable to changes in the industry.
- Treat all people with respect, provide employees an opportunity to grow, foster teamwork in an environment of mutual trust and honesty, provide excellent customer service, welcome people from all walks of life, and recognize staff for quality work.
- Operate clean and well-maintained facilities, keep facilities safe and accessible, and host a large variety of events.
- Serve as the cultural hub of the region, inspire people to have fun, provide educational opportunities for patrons, secure events that contribute to a healthy downtown and the economic health of the City and region, and honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

- Finalized deal with Broadway Across America
- Self presented three Broadway shows to finalize relationship with BACI
- VAF/Seven Venues Programming Partnership at Attucks Theatre
- Hosted successful Walking With Dinosaurs, the only Virginia stop on the tour
- Opened of Selden Art Gallery with focus on Public Art
- Expanded special programs and activities at the MacArthur Memorial
- Successfully implemented new procedures for invoice processing and payment

| Expenditure Summary | | | | |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 3,142,733 | 3,592,872 | 3,609,060 | 3,667,837 |
| Materials, Supplies and Repairs | 1,733,285 | 1,625,936 | 1,764,301 | 1,792,376 |
| General Operations and Fixed Costs | 1,139,802 | 1,163,555 | 1,079,984 | 976,132 |
| Equipment | 9,912 | 8,398 | 18,955 | 18,955 |
| All Purpose Appropriation | 132,529 | 113,286 | 5,000 | 5,000 |
| TOTAL | 6,158,261 | 6,504,047 | 6,477,300 | 6,460,300 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| CULTURAL & CONVENTION CENTER | | | | |
| Operations & Engineering | 447,808 | 456,486 | 451,077 | 0 |
| Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility. | | | | |
| Event Coordination | 406,814 | 548,359 | 554,431 | 5 |
| Provide for event communication and production. | | | | |
| Operations & Engineering | 3,299,524 | 3,088,773 | 3,132,703 | 41 |
| Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities. | | | | |
| Finance & Box Office | 348,085 | 350,247 | 338,656 | 7 |
| Provide financial support services to the organization. | | | | |
| Marketing & Administration | 525,879 | 502,801 | 502,984 | 7 |
| Provide programming to achieve highest level of enjoyment experience for customers. | | | | |
| Cultural Facilities & Programs | 448,024 | 524,306 | 476,799 | 2 |
| MACARTHUR MEMORIAL | | | | |
| Museum Services | 426,669 | 456,276 | 467,964 | 10 |
| Provide exhibit design, installation, collections management, security, and visitor services. | | | | |
| Archives & Research | 195 | 155 | 155 | 0 |
| Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc. | | | | |
| Visitors & Education | 269 | 500 | 327 | 0 |
| Design and conduct educational programs, tours, etc. | | | | |
| Administration | 89,605 | 108,463 | 108,463 | 0 |
| Design and conduct educational programs, tours, etc. | | | | |
| Office of Cultural Affairs & Special Events | 511,175 | 440,934 | 426,741 | 4 |
| Provide management of Selden Arcade, coordination of cultural affairs and special events. | | | | |
| TOTAL | 6,504,047 | 6,477,300 | 6,460,300 | 76 |

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending sporting and entertainment events.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY2008 | FY 2009 | CHANGE |
|---------------------|---------|---------|---------|---------|-----------|
| Number of attendees | 851,808 | 839,363 | 879,607 | 879,607 | No CHANGE |
| Number of events | 237 | 209 | 213 | 213 | No CHANGE |
| Total events days | 321 | 303 | 307 | 307 | No CHANGE |

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and arts facilities.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY2008 | FY 2009 | CHANGE |
|---------------------|---------|---------|---------|---------|-----------|
| Number of attendees | 446,944 | 296,664 | 302,825 | 302,825 | No CHANGE |
| Number of events | 833 | 1,073 | 1,125 | 1,125 | No CHANGE |
| Total event days | 682 | 1,151 | 1,186 | 1,186 | No CHANGE |

TACTICAL APPROACH

To present interesting educational and historical exhibits, provide historical research assistance, and provide high quality educational programs.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY2008 | FY 2009 | CHANGE |
|------------------------------|---------|---------|--------|---------|--------|
| Number of researchers served | 1,300 | 1,468 | 1,470 | 1,500 | 30 |
| Number of students served | 21,500 | 11,091 | 18,000 | 18,500 | 500 |
| Number of attendees | 50,500 | 41,800 | 44,000 | 45,000 | 1,000 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Approved | Change | FY 2009 Approved |
|--|-----------|---------|---------|------------------|--------|------------------|
| Accountant I | OPS10 | 32,456 | 51,882 | 2 | | 2 |
| Accountant II | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Accounting Supervisor | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Archivist | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Assistant Director of Entertainment Facilities | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Box Office Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Box Office Supervisor | MAP03 | 32,158 | 51,407 | 2 | | 2 |
| Carpenter II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Crew Leader II | OPS09 | 29,968 | 47,912 | 3 | | 3 |
| Curator | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Custodian* | OPS02 | 17,601 | 28,140 | 3 | -1 | 2 |
| Director of Cultural Affairs, Arts & Entertainment | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Education Manager | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Electrician III | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Event Coordinator | MAP07 | 40,874 | 65,345 | 3 | | 3 |
| Event Manager | MAP09 | 46,289 | 74,003 | 2 | | 2 |
| MacArthur Memorial Director | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 5 | | 5 |
| Maintenance Supervisor II | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 11 | | 11 |
| Maintenance Worker II | OPS04 | 20,397 | 32,611 | 9 | | 9 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Manager of the Office of Cultural Affairs & Special Events | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Manager of Visitor Marketing | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Museum Attendant | OPS05 | 21,987 | 35,150 | 3 | | 3 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Approved | Change | FY 2009 Approved |
|-----------------------------|-----------|---------|---------|------------------|-----------|------------------|
| Office Manager | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Operating Engineer I | OPS07 | 25,622 | 40,963 | 2 | | 2 |
| Operating Engineer II | OPS10 | 32,456 | 51,882 | 4 | | 4 |
| Operations Manager | MAP10 | 49,317 | 78,839 | 2 | | 2 |
| Painter II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Property Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Public Relations Specialist | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Stage Crew Chief | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Stage Production Manager | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Storekeeper III | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 2 | | 2 |
| Total | | | | 76 | -1 | 75 |

*As part of a budget reduction strategy, this position is deleted permanently from the department's personnel budget.

LIBRARIES

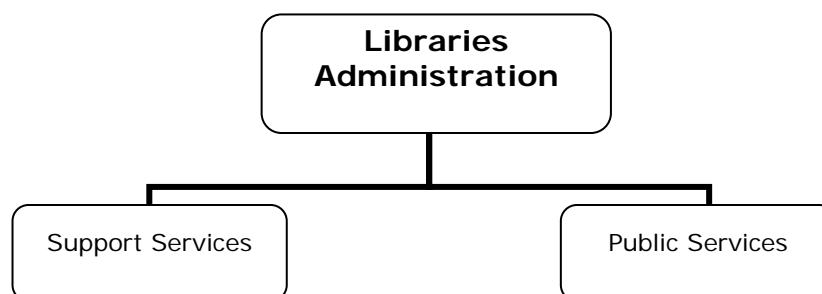
MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 101 full-time employees. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn Memorial Main Library. These agencies report to the Assistant Director – Public Services. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Assistant Director – Support Services, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations Office, the Office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2006-2011." The planning and delivery of library services is based on the stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarden, Reading Rockets, 1-2-3 Grow with Me, Motherread, and Alpha Seeds), KidZones, after-school programming, access to computers, and book collections that provide students with the resources they need to complete homework. In addition, the library collection provides residents with popular fiction and nonfiction books, as well as books on CD and DVDs.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Norfolk Public Library is \$8,688,700. This is a \$732,300 increase over the FY 2008 budget. This 9.2 percent increase is attributable to increased personnel costs associated with staffing the New Pretlow Anchor Branch, extending hours across the library system, and an increase in contractual costs for a new library service center which will house library staff and service functions.

KEY GOALS AND OBJECTIVES

- Move contents, services, and staff currently housed at Kirn Memorial Library to the Seaboard Building and a Service Center.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Continue improvements to the design of the SirsiDynix system software and increase staff training with it.
- Extend library hours across the library system.
- Continue to focus on improvement and development of the Library's website.
- Implement self-check and wireless public internet at the library locations as funds allow.
- Increase bandwidth for staff network and public internet as funds allow.
- Continue to provide programs that enable parents to be their child's first teacher and help families get their children ready to read and ready for school. Continue to educate parents in the concepts of early literacy and provide support through programs, materials and environments.
- Increase the number of Family Place workshops and related early literacy programs to help prepare children for school readiness.
- Promote the KidZones, Early Childhood Learning Environments, as destinations for families where families can engage in creative play.
- Continue to develop library services of "after school" value to students. Promote and maximize usage of branch libraries with 25-30 computers in each branch, library computer aides, updated and current books needed for homework, and clean and safe environments.
- Create more opportunities for teens through volunteerism. Encourage teens to participate in system-wide programs such as "Teen Tech Week" and "Teen Reading Week."
- Continue development of training in customer service and for Computer Aides, circulation, and the Code of Conduct.
- Develop funding resources for professional training for Branch Managers and Youth Associates in Early Literacy programming.
- Manage the book collection by concentrating on the most popular and needed materials, particularly student homework and early literacy materials; continue to weed the existing library collections, replacing core items.

PRIOR YEAR ACCOMPLISHMENTS

- Focused on delivering community services based on the Strategic Directions for the Norfolk Public Library, 2006-2011 document.
- Added a total of 91 public computer stations to Janaf, Park Place, Pretlow, and Van Wyck branches to complete a multi-year project to provide 25-30 public computer stations at all NPL branch libraries. Since FY 2005 the Library has installed a total of 208 new public computer stations, including 13 in FY 2005, 28 in FY 2006, 76 in FY 2007, and 91 in FY 2008. In this time computer usage has more than doubled and waiting time for computers has been drastically reduced.
- Completed 3-year project to install new carpet and paint in all NPL branch libraries.
- Completed extensive renovations to the Park Place Branch Library, including expansion of library space and improvements that include new lighting, shelving, furniture, carpet, paint, public computer stations, Branch Manager's office, Kidzone, ADA-compliant Circulation Desk and restrooms, security camera system, and a public conference room.
- Expanded and strengthened After School Services.
- Successfully opened the Mary D. Pretlow Anchor Branch Library in Spring 2008. The new anchor branch library is designed to be a destination library for Norfolk families featuring a 10,000 square foot children's library and learning center, 75 public computers, a variety of public meeting rooms, a large Teen Zone, and a great book collection. It also includes the Ocean View Station Museum.
- Completed 3-year project to install KidZones in every NPL branch library. KidZones are interactive learning environments where play, reading, and learning connect to help get children ready to read. The addition of KidZones in the branches is just one of several initiatives taken to effectively implement the "Family Place" early childhood literacy model throughout the library system. These KidZones have helped to make the branches fun and learning destinations for new parents and their toddlers.
- Continued development of the Local History and Genealogy section at the Main Library. The Sargeant Memorial Room continued to build its digital images collection on the library web site, along with publication of its popular local history newsletter, "Sargeant's Chronicles."
- The Norfolk Public Library was awarded the *RADM Ben Hacker Literacy Leadership Award for Exemplary Program Achievement in Early Literacy* at The Literacy Partnership annual meeting on September 20, 2007.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 4,943,205 | 5,109,100 | 5,866,674 | 6,356,333 |
| Materials, Supplies and Repairs | 577,246 | 578,900 | 729,444 | 728,934 |
| General Operations and Fixed Costs | 474,276 | 668,535 | 337,995 | 596,426 |
| Equipment | 930,264 | 1,247,671 | 1,022,287 | 1,007,007 |
| TOTAL | 6,924,991 | 7,604,206 | 7,956,400 | 8,688,700 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Collection Development & Materials Processing | 1,381,782 | 1,197,167 | 1,246,465 | 5 |

Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.

| | | | | |
|------------------------|------------------|------------------|------------------|-----------|
| Public Services | 3,508,116 | 4,194,056 | 4,639,285 | 77 |
|------------------------|------------------|------------------|------------------|-----------|

Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.

| | | | | |
|-------------------|----------------|----------------|----------------|----------|
| Automation | 527,491 | 581,653 | 660,327 | 6 |
|-------------------|----------------|----------------|----------------|----------|

Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.

| | | | | |
|--|------------------|------------------|------------------|-----------|
| Administration & Operations | 1,746,491 | 1,760,306 | 2,010,144 | 11 |
|--|------------------|------------------|------------------|-----------|

Provide general operating support including security, utilities, training and development and system service development.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Program Development & Promotion | 190,026 | 223,218 | 132,479 | 3 |

Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.

| | | | | |
|------------------------------|------------------|------------------|------------------|------------|
| MAIN LIBRARY PLANNING | 250,000 | - | - | - |
| TOTAL | 7,604,206 | 7,956,400 | 8,688,700 | 101 |

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|-------------------------------|---------|---------|---------|---------|--------|
| Level of circulated materials | 840,956 | 809,363 | 805,000 | 825,000 | 20,000 |
| Number of new items added | 40,028 | 35,941 | 40,000 | 37,000 | -3,000 |

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of online databases and internet access.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|------------------------------------|---------|---------|---------|---------|--------|
| Annual visit to library's homepage | 732,000 | 740,000 | 750,000 | 752,000 | 2,000 |
| In building computer use (hours) | 105,757 | 208,535 | 215,000 | 235,000 | 20,000 |

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

Strategic Priority: Community Building

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|-------------------------------|---------|---------|---------|---------|--------|
| In library visits | 785,987 | 787,625 | 790,000 | 800,000 | 10,000 |
| Registered borrowers | 84,136 | 87,000 | 93,000 | 95,000 | 2,000 |
| Reference output | 809,549 | 986,551 | 985,000 | 990,000 | 5000 |
| Number of programs | 2,086 | 2,134 | 2,150 | 2,200 | 50 |
| Meeting room usage (# groups) | 1,249 | 1,314 | 1,350 | 1,375 | 25 |

TACTICAL APPROACH

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Visits to teachers | 564 | 570 | 580 | 600 | 20 |
| Visits to classrooms | 515 | 545 | 550 | 585 | 35 |
| Book packets given away | 4,629 | 4,675 | 4,680 | 4,775 | 95 |
| No. of people attending children's programs | 45,741 | 37,081 | 38,000 | 39,000 | 1,000 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Application Dev Team Supervisor | ITM06 | 56,672 | 90,598 | 1 | | 1 |
| Assistant Director of Libraries-Operations & Planning | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Assistant Director of Libraries-Public Services | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| City Historian | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Computer Operator II | ITO04 | 30,799 | 49,238 | 1 | | 1 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--------------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Custodian | OPS02 | 17,601 | 28,140 | 2 | | 2 |
| Data Quality Control Analyst | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Director of Libraries | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Information Technology Trainer | ITO09 | 41,781 | 66,793 | 2 | | 2 |
| Librarian I | MAP05 | 36,200 | 57,872 | 11 | | 11 |
| Librarian II | MAP08 | 43,481 | 69,509 | 15 | | 15 |
| Librarian III | MAP09 | 46,289 | 74,003 | 5 | | 5 |
| Library Assistant I | OPS04 | 20,397 | 32,611 | 1 | | 1 |
| Library Assistant II | OPS05 | 21,987 | 35,150 | 15 | 1 | 16 |
| Library Associate I | OPS09 | 29,968 | 47,912 | 23 | | 23 |
| Library Associate II | OPS10 | 32,456 | 51,882 | 7 | | 7 |
| Microcomputer Systems Analyst | ITO05 | 32,692 | 52,262 | 2 | | 2 |
| Office Assistant | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Public Relations Specialist | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Public Service Coordinator I | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Senior Custodian | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Senior Micro Computer System Analyst | ITM01 | 40,977 | 65,509 | 1 | | 1 |
| Strategic Planning Manager* | MAP09 | 46,289 | 74,003 | 1 | -1 | 0 |
| TOTAL | | | | 101 | | 101 |

*As part of a budget reduction strategy, this position is deleted permanently from the department's personnel budget

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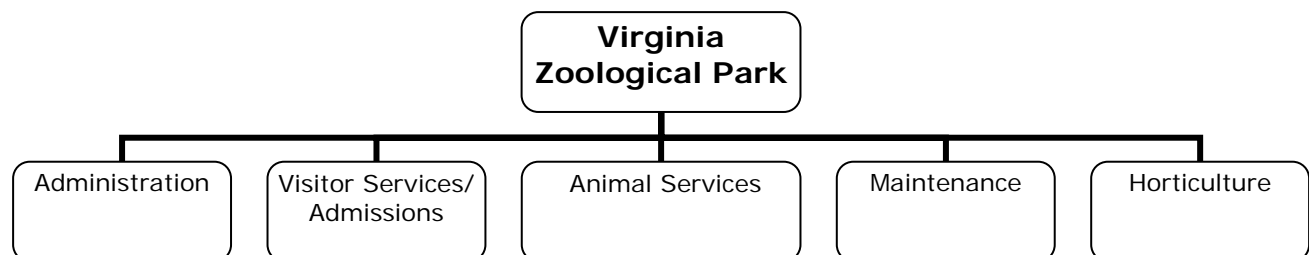
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park strives to increase the knowledge and understanding of the world's flora and fauna and to add to the growing body of knowledge about them. The Zoo displays animals respectfully in a way that encourages their natural behavior, which offers the public opportunities for learning and enjoyment. The Zoo also promotes and contributes toward the conservation of wildlife and their habitats. The Zoo fulfills this mission through education, conservation, research and recreation.

DEPARTMENT OVERVIEW

Employees of the City of Norfolk and the Virginia Zoological Society staff the Virginia Zoological Park. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing and promotions, special events and education. The Society, through a contract with Aramark Corporation, also manages food and retail operations for the Zoo. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the City CIP and operating budgets.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Zoological Park is \$3,537,600. This is a \$53,500 increase over the FY 2008 budget. This 1.5 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

Also included is a targeted reduction in personnel and non-personnel costs. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos & Aquariums accreditation standards.
- Continue to provide the residents of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals, and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

- Completed construction drawings of the first phase of the Zoo's master plan "Trail of the Tiger" project. Award of RFP for "Trail of the Tiger" followed and construction of the project commenced in the spring of 2008 and will continue through FY 2009.
- Began design of the new Zoo Animal Hospital/Commissary complex.
- Two lion cubs were born at the Zoo in August, 2007. A webcam was set up in September to allow the public to view the cubs from the Zoo's website. The cubs were exhibited to the public in January 2008.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 2,308,191 | 2,354,764 | 2,415,154 | 2,467,492 |
| Materials, Supplies and Repairs | 630,560 | 643,091 | 603,140 | 624,539 |
| General Operations and Fixed Costs | 423,240 | 398,199 | 427,182 | 418,774 |
| Equipment | 35,958 | 42,638 | 38,624 | 26,795 |
| TOTAL | 3,397,949 | 3,438,692 | 3,484,100 | 3,537,600 |

Program & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|----------------------------|-------------------|---------------------|---------------------|-----------|
| ZOOLOGICAL SERVICES | 2,818,733 | 2,922,059 | 2,942,747 | 43 |

Provides a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.

Program & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| HORTICULTURE SERVICES | 619,959 | 562,041 | 594,853 | 11 |
| Provides care and maintenance for the Zoo's plant collection, landscaping to the Zoo's grounds and plantings for animal exhibits and flower beds. | | | | |
| TOTAL | 3,438,692 | 3,484,100 | 3,537,600 | 54 |

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---------------------------|---------|---------|---------|---------|--------|
| Number of visitors served | 306,618 | 316,706 | 353,973 | 374,273 | 20,300 |
| Number of species | 157 | 155 | 149 | 153 | 4 |

TACTICAL APPROACH

Increase Zoo admission gate revenue

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|----------------------------|---------|-----------|-----------|-----------|---------|
| Revenue collected | 890,737 | 1,031,529 | 1,147,303 | 1,262,162 | 114,859 |
| Level of increased revenue | 9.0% | 15.8% | 11.2% | 10.0% | 9.1% |

TACTICAL APPROACH

Maintain a high level of activity in Species Survival Plans

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|----------------------------|---------|---------|---------|---------|-----------|
| Number of plans at the zoo | 13 | 15 | 17 | 17 | No CHANGE |
| Level of participation | 12.0% | 14.0% | 15.2% | 15.2% | No CHANGE |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Animal Registrar | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Animal Services Supervisor | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Assistant Supervisor of Animal Services | OPS13 | 41,454 | 66,273 | 2 | | 2 |
| Customer Service Representative | OPS04 | 20,397 | 32,611 | 7 | | 7 |
| Director of Virginia Zoological Park | EXE02 | 76,286 | 122,059 | 1 | | 1 |
| Elephant Manager | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Groundskeeper | OPS04 | 20,397 | 32,611 | 2 | | 2 |
| Horticulture Technician | OPS06 | 23,724 | 37,926 | 4 | | 4 |
| Horticulturist | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Landscape Coordinator II | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Maintenance Mechanic I | SHC04 | 27,424 | 43,595 | 2 | | 2 |
| Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 3 | | 3 |
| Maintenance Mechanic III | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Maintenance Supervisor II | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Security Officer | OPS07 | 25,622 | 40,963 | 5 | | 5 |
| Support Technician | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Supt of Virginia Zoological Park | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Veterinary | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Visitor Services Assistant | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Visitor Services Coordinator | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Zookeeper | OPS08 | 27,697 | 44,276 | 14 | | 14 |
| TOTAL | | | | 54 | | 54 |

PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

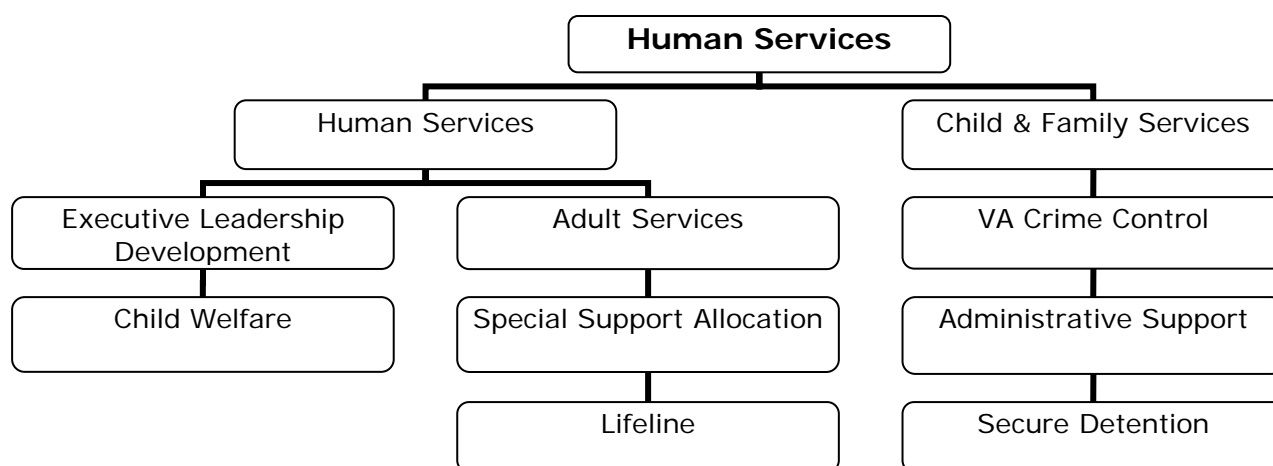
MISSION STATEMENT

The Department of Human Services enhances the quality of life for residents by helping them to reach their capacity to become productive and self-sufficient, to bring about a stronger and safer community, and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is a multifunctional agency that strengthens children, families, and individuals through the provision of social services, behavioral care and juvenile justice services. Specific services include benefit eligibility determination, case management, childcare, workforce and youth development, and other programs and services for children, youth, elderly and the disabled. The department works cooperatively with community organizations to ensure these comprehensive services are available to children, families and individuals.

In addition to the services described above, the department provides child protective services, preventive services for at-risk families, custodial and non-custodial foster care, adoption services, transitional support for children aging out of foster care, and operates a detention center for juvenile offenders. The department also protects elderly citizens from abuse and neglect, provides services for the homeless, and assists low-income residents with utility payments.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Human Services is \$60,672,900. This is a \$469,400 decrease from the FY 2008 budget. This less than 1 percent decrease is attributable to an adjustment in funding that more accurately reflects revenue and

expenditures. The adjustment includes a targeted reduction which is partially offset by non-personnel expenditures and increased healthcare costs.

The targeted reduction is applied to contractual services as well as the elimination of 16 positions. The reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 budget.

KEY GOALS AND OBJECTIVES

- Provide 24-hour screening and referral services for reports of child abuse and neglect and validate 95 percent of a projected 1,220 referrals within 24 hours.
- Provide quality Family Preservation services through agency staff, referral to Community Resources, or purchase of Intensive In-Home services from a Community Provider based upon assessed family needs.
- Provide research, strategic planning and program monitoring and evaluation services.
- Employ in-house Family Team Meeting facilitators for all child and family cases to assist families with their decision making skills.
- Ensure at-risk families safely maintain children in their homes, or with relatives in 85 percent of cases referred as a result of a Child Protective Services (CPS) finding.
- Partner with the Community Service Board (CSB) to increase the number of new detention youths (first timers) who participate in outside CSB services by 10 percent as part of a comprehensive prevention strategy.
- Update financial policies and procedures and the system of internal controls to assure full compliance with all local, state, and federal rules and regulations.
- Create formal financial support programs to enhance service delivery through improved vendor payment processes, enhanced compliance with federal documentation requirements, and quality improvement plans.
- Modify the department's automated systems as needed to address state and federal policy and regulation changes. Achieve 100% use of EZ Filer paperless system.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Continue to increase the work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program, and increase enrollment in the Food Stamp Employment and Training (FSET) Program.
- Enhance life skills services for a minimum of 86 youth ages 15 years and older.
- Increase Food Stamp participation in food insecure households by supporting community outreach activities.
- Continue to provide outreach detention services and Weekend Incentive Sanction Programs for moderate risk juveniles.

- Continue work associated with achieving American Correctional Association Accreditation (ACA) for Norfolk Juvenile Detention Center and Council on Accreditation (COA) for Child and Family Services Division.
- Develop a collaborative community action plan for early childhood education in Norfolk.
- Implement a Performance Accountability Model for measuring the effectiveness of agency programs.

PRIOR YEAR ACCOMPLISHMENTS

- Impacted the lives of nearly 45,000 Norfolk residents through the Self-Sufficiency/Workforce Development programs. These federal and state funded programs provided financial benefits to Norfolk residents amounting to \$267,444,240.
- Reduced the number of children in custodial and non-custodial foster care from 397 to 322. As a result of the reduction there are now 285 children in custodial care and 37 children in non-custodial foster care.
- Decreased pre-dispositional admissions by 17.4 percent in FY 2007.
- Formed a partnership between CPS and a private in-home services agency to provide intensive services for sexual and physical abuse trauma victims and their families. 65% of all families involved in trauma cases received these intensive services.
- Awarded FY 2007 Certificate of Excellence by the Virginia Department of Social Services for outstanding performance with a Food Stamp payment accuracy rate of 99.41%.
- Adopted an evidence based home study format, Structured Analysis Family Evaluation (SAFE), for conducting home studies for foster and adoptive parents in house.
- Provided HART services in FY 2007 (July through December) for 1,003 single adults and 4,132 families.
- Coordinated the 2008 Project Homeless Connect. Served 853 individuals. Conducted 166 employment interviews, issued 181 Identification Cards, approved 164 expedited food stamp applications, and approved 57 individuals for permanent housing.
- Enhanced adoption awareness opportunities by expanding the State Social Services' Heart Gallery initiative by creating a Norfolk Heart Gallery featuring 37 children.
- Developed and began implementing a tool and protocol for making Adoption Subsidy decisions.
- Underwent a successful evaluation by the U.S. Department of Health and Human Services Office of Civil Rights concerning compliance with federal adoption statutes.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 24,017,594 | 23,790,875 | 27,724,017 | 28,025,262 |
| Materials, Supplies and Repairs | 1,196,973 | 1,374,515 | 1,296,822 | 1,296,306 |
| General Operations and Fixed Costs | 10,640,066 | 10,682,297 | 10,652,987 | 9,882,858 |
| Equipment | 552,094 | 180,971 | 266,980 | 266,980 |
| Public Assistance | 22,792,754 | 21,833,284 | 21,195,994 | 21,195,994 |
| All Purpose Appropriations | 15,707 | 6,165 | 5,500 | 5,500 |
| TOTAL | 59,215,188 | 57,868,107 | 61,142,300 | 60,672,900 |

Revenue Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-------------------------|-------------------|-------------------|---------------------|---------------------|
| State and Federal Funds | 36,946,487 | 39,019,187 | 43,012,854 | 41,116,900 |
| General Local | 22,268,701 | 18,848,920 | 18,129,446 | 19,556,000 |
| TOTAL | 59,215,188 | 57,868,107 | 61,142,300 | 60,672,900 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|------------|
| SOCIAL SERVICES | | | | |
| Adult Services | 1,897,900 | 2,132,223 | 1,911,245 | 14 |
| Provides a continuum of preventive and protective services to at-risk elderly and disabled adults. | | | | |
| Child Welfare | 16,228,448 | 17,789,220 | 18,810,499 | 126 |
| Provides preventive and intervention services to children and families in at-risk situations. | | | | |
| Executive Leadership Development | 395,866 | 270,646 | 342,526 | 3 |
| Provides leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers. | | | | |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|------------|
| Self-Sufficiency | 23,710,582 | 25,539,048 | 24,089,754 | 240 |
| Provide programs that assist individuals and families in gaining and/or retaining economic independence. | | | | |
| LIFELINE Water Assistance* | 500,000 | 500,000 | 500,000 | 0 |
| Provides General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service. | | | | |
| Special Support Allocations | 97,373 | 137,095 | 137,095 | 0 |
| Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET). DHS plans are developed in collaboration with community partners. | | | | |
| VA Crime Control | 2,080,327 | 1,900,713 | 1,870,647 | 5 |
| Provides a community based system of progressive intensive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses. | | | | |
| Secure Detention | 4,638,942 | 5,113,334 | 5,149,510 | 80 |
| Enhances public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent, and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court. | | | | |
| Administrative Support | 8,318,669 | 7,760,021 | 7,861,624 | 78 |
| Provides administrative support for all programs to include financial processes operations and infrastructure maintenance, management information services and quality assurance, research, planning and evaluation, public information and education, human resources, and organizational development. | | | | |
| TOTAL | 57,868,107 | 61,142,300 | 60,672,900 | 546 |

* Lifeline program managed under Self Sufficiency Division.

Strategic Priority: Community Building

TACTICAL APPROACH:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Food Stamp applications | 15,000 | 15,000 | 17,500 | 17,500 | No CHANGE |
| Medicaid applications | 10,000 | 10,000 | 12,500 | 12,500 | No CHANGE |
| Processing timeliness for Food Stamp applications | 98% | 98% | 98% | 98% | No CHANGE |
| Processing timeliness for Medicaid applications | 95% | 98% | 98% | 97% | -1% |

TACTICAL APPROACH:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---------------------------------------|---------|---------|---------|---------|-----------|
| Referrals for child abuse and neglect | 1,500 | 1,500 | 1,225 | 1,200 | -25 |
| Children in foster care | 300 | 275 | 265 | 300 | 35 |
| Number of adoptions | 35 | 40 | 40 | 40 | No CHANGE |
| Rate of compliance with case closure | 98% | 98% | 98% | 98% | No CHANGE |
| Family reunification within 12 months | 75% | 75% | 80% | 80% | No CHANGE |

TACTICAL APPROACH:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Juvenile Court Referrals | 1,325 | 1,325 | 1,200 | 1,800 | 600 |
| Admissions to NJDC | 1,200 | 990 | 990 | 770 | -220 |
| Number of admissions to ensure compliance with state and federal laws | 1,200 | 990 | 990 | 770 | -220 |
| Length of stay in Detention | 27days | 24 days | 24 days | 30 days | 6 days |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--------------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 11 | | 11 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 8 | | 8 |
| Application Dev Team Supv | ITM06 | 56,672 | 90,598 | 1 | | 1 |
| Assistant Director of Human Services | SRM06 | 64,848 | 114,132 | 2 | | 2 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Case Management Specialist | OPS11 | 35,182 | 56,247 | 30 | | 30 |
| Child Counselor II | OPS10 | 32,456 | 51,882 | 5 | | 5 |
| Child Counselor III | OPS12 | 38,172 | 61,021 | 13 | | 13 |
| Child Facility Admin I | MAP07 | 40,874 | 65,345 | 3 | -2 | 1 |
| Child Facility Admin II | MAP09 | 46,289 | 74,003 | 2 | | 2 |
| Cook | OPS03 | 18,939 | 30,279 | 6 | | 6 |
| Custodian | OPS02 | 17,601 | 28,140 | 4 | | 4 |
| Data Processing Assistant I | OPS04 | 20,397 | 32,611 | 3 | -1 | 2 |
| Data Quality Control Manager | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Detention Center Assistant Supt | MAP09 | 45,831 | 73,270 | 2 | | 2 |
| Detention Center Supervisor | MAP07 | 40,874 | 65,345 | 7 | | 7 |
| Detention Center Supt | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Director of Human Services | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Eligibility Supervisor | MAP07 | 40,874 | 65,345 | 25 | -2 | 23 |
| Eligibility Worker | OPS09 | 29,968 | 47,912 | 149 | -6 | 143 |
| Employment Services Worker II | OPS12 | 38,172 | 61,021 | 2 | | 2 |
| Enterprise Controller | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Facilities Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Fiscal Manager II | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Fiscal Monitoring Spec I | MAP06 | 38,452 | 61,471 | 2 | | 2 |
| Food Service Manager | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Fraud Investigator | OPS10 | 32,456 | 51,882 | 8 | | 8 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Fraud Supervisor | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Human Resources Generalist | MAP07 | 40,874 | 65,345 | 2 | | 2 |
| Human Services Aide | OPS06 | 23,724 | 37,926 | 30 | | 30 |
| Laundry Worker | OPS02 | 17,601 | 28,140 | 1 | | 1 |
| Licensed Practical Nurse | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Maintenance Mechanic I | SHC04 | 25,622 | 40,963 | 2 | | 2 |
| Maintenance Supervisor I | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Management Analyst I | MAP06 | 38,452 | 61,471 | 8 | | 8 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 2 | | 2 |
| Management Analyst III | MAP09 | 46,289 | 74,003 | 2 | | 2 |
| Mgmt Services Administrator | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Messenger/Driver | OPS03 | 18,939 | 30,279 | 2 | | 2 |
| Network Engineer II | ITM04 | 49,707 | 79,465 | 1 | | 1 |
| Network Engineer III | ITM06 | 56,672 | 90,598 | 1 | | 1 |
| Office Assistant | OPS03 | 18,939 | 30,279 | 7 | | 7 |
| Office Manager | MAP03 | 32,158 | 51,407 | 2 | | 2 |
| Operations Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Personnel Specialist | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Program Supervisor | MAP08 | 43,481 | 69,509 | 4 | | 4 |
| Programmer/Analyst II | ITM01 | 40,977 | 65,509 | 1 | | 1 |
| Programmer/Analyst IV | ITM03 | 46,586 | 74,474 | 2 | | 2 |
| Programmer/Analyst V | ITM05 | 53,063 | 84,826 | 1 | | 1 |
| Programs Manager | MAP11 | 52,582 | 84,826 | 7 | | 7 |
| Public Relations Assistant | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Registered Nurse | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Security Counselor II | OPS10 | 32,456 | 51,882 | 21 | | 21 |
| Security Counselor III | OPS12 | 38,172 | 61,021 | 18 | | 18 |
| Social Work Associate | OPS08 | 27,697 | 44,276 | 7 | -1 | 6 |
| Social Work Supervisor I | MAP09 | 46,289 | 74,003 | 14 | | 14 |
| Social Worker I | OPS10 | 32,456 | 51,882 | 42 | -4 | 38 |
| Social Worker II | OPS12 | 38,172 | 61,021 | 32 | | 32 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-------------------------------------|-----------|---------|---------|-------------------|------------|-------------------|
| Social Worker III | MAP07 | 40,874 | 65,345 | 7 | | 7 |
| Senior Microcomputer System Analyst | ITM01 | 40,977 | 65,509 | 3 | | 3 |
| Staff Technician II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 40 | | 40 |
| Systems Manager | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| TOTAL | | | | 562 | -16 | 546 |

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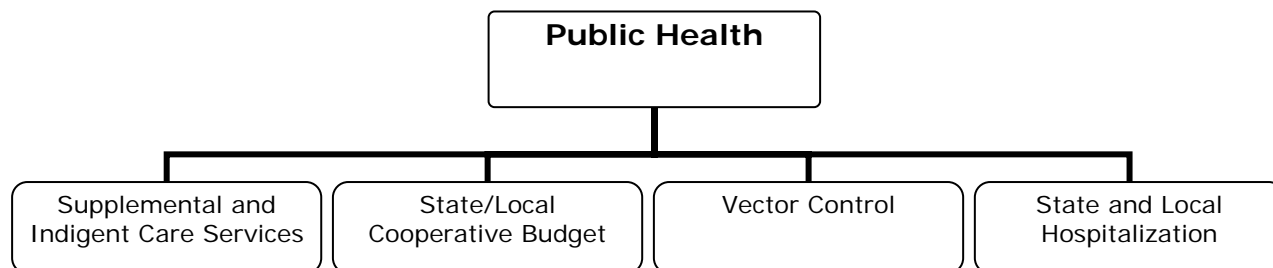
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of residents, individually and collectively, to protect themselves.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease; hazardous and toxic substances; biological hazards; including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization; case management; health promotion and prevention; surveillance; investigation; data collection; analysis; enforcement of health regulations; and direct client service for the infants, children, families and vulnerable populations in Norfolk. The Department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Public Health is \$6,054,200. This is an increase of \$219,100 over the FY 2008 budget. This 3.8 percent increase is attributable to a 4 percent increase in the State and City cooperative budget, which is partially offset by a targeted reduction in non-personnel services.

The Department of Public Health budget includes a targeted reduction in non-personnel expenses. This reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 budget.

KEY GOALS AND OBJECTIVES

- Strengthen community networks for prenatal early identification and infant services to reduce infant mortality.
- Decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations; and increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.
- Augment emergency response for public health emergencies through Medical Reserve Corps and community outreach.
- Assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness. Promote the role of a healthy environment in raising healthy children.
- Investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- Increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- Work with schools and neighborhoods to increase awareness of the importance of fitness and promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- Increase youth development services through Virginia Cooperative Extension program.

PRIOR YEAR ACCOMPLISHMENTS

- Recognized by the Commonwealth of Virginia Safety Star Award for exceptional efforts and exemplary performance of Occupational Health and Safety Program.
- Provided rapid testing and counseling for HIV with early identification and referral for treatment services.
- Provided arboviral surveillance and beach monitoring programs to identify environmental hazards impacting human health, and directed programs to reduce the hazards.
- Concentrated efforts on wellness and fitness. Worked with neighborhood groups on developing walking trails and other fitness activities. Worked with Norfolk School Health Council in measures to address reduction of disease transmission and promotion of healthy nutrition in school aged children.
- Conducted training with Certified Childcare Health Consultants for day/child care providers on child health, safety, communicable diseases, and medication administration. Provided site visits to assist in the meeting of state regulations and implementation of positive changes.
- Expanded health emergency preparedness planning to include pandemic influenza, and contingencies for continuity of operations under prolonged illness conditions.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 1,533,227 | 1,515,740 | 1,618,708 | 1,692,085 |
| Materials, Supplies, and Repairs | 71,829 | 91,458 | 97,718 | 95,636 |
| General Operations and Fixed Cost | 79,004 | 89,655 | 35,795 | 35,795 |
| All Purpose Appropriations | 3,710,595 | 3,789,368 | 4,082,879 | 4,230,684 |
| TOTAL | 5,394,655 | 5,486,231 | 5,835,100 | 6,054,200 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| State/Local Cooperative Budget | 3,461,024 | 3,695,123 | 3,862,729 | 0 |
| Supports environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions) | | | | |
| City Supplemental Budget | 1,367,471 | 1,453,694 | 1,492,425 | 29 |
| Provides health services to schoolchildren, increases enforcement activities, and provides extension services. | | | | |
| Indigent Care Services | 103,937 | 109,706 | 109,706 | 0 |
| Funds the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients. | | | | |
| Medical Center Planning Board | 0 | 0 | 0 | 0 |
| Funds the City's share of expenses for the Medical Center Planning Board. | | | | |
| Vector Control | 553,799 | 576,577 | 589,320 | 7 |
| Protects the health and environment through surveillance, service, and enforcement against vector-borne diseases. | | | | |
| TOTAL | 5,486,231 | 5,835,100 | 6,054,180 | 36 |

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Supports environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Environmental services to citizens (vector, lead, noise, water, environmental hazards) | 215,000 | 215,000 | 125,000 | 150,500 | 25,500 |
| Environmental services protecting food service, permitted establishments, and institutional providers | 18,000 | 18,000 | 17,500 | 18,500 | 1,000 |
| Communicable disease control and Immunizations | 23,000 | 23,000 | 23,000 | 23,000 | No CHANGE |
| Health services (dental, child health, family planning, adult health) at four sites | 18,500 | 18,500 | 18,700 | 18,000 | -700 |

TACTICAL APPROACH

Provides nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Services to school age children in each school site | 346,000 | 346,000 | 348,000 | 349,000 | 1,000 |

TACTICAL APPROACH

Provides cooperative extension services for urban horticulture and youth development.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Cooperative Extension Services, Master Gardeners and 4H services | 4,500 | 4,500 | 6,500 | 6,000 | -500 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Environmental Health Asst I | OPS04 | 20,397 | 32,611 | 6 | | 6 |
| Environmental Health Asst II | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Public Health Aide | OPS04 | 20,397 | 32,611 | 5 | | 5 |
| Refuse Inspector | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Registered Nurse | MAP05 | 36,200 | 57,872 | 22 | | 22 |
| TOTAL | | | | 36 | | 36 |

PUBLIC SAFETY



FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Norfolk Fire-Rescue is divided into six major functional areas as follows:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response.

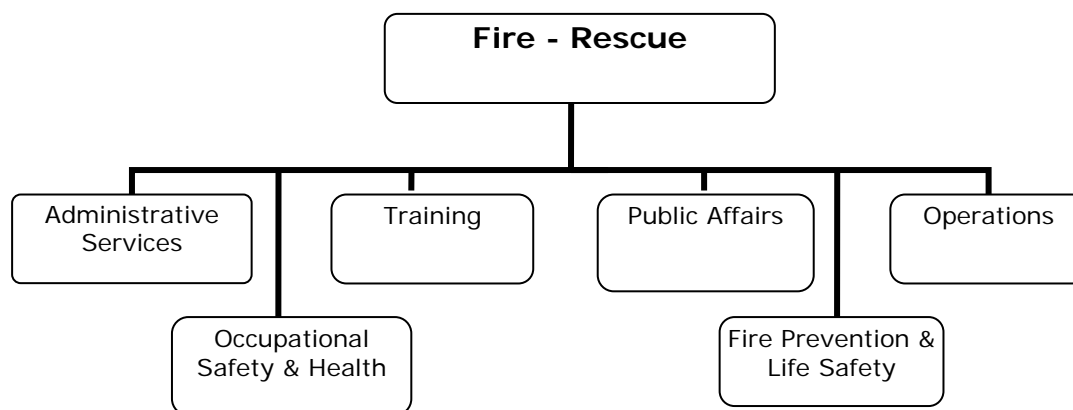
Fire Marshal's Office: Responsible for enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic recruitment, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Fire-Rescue is \$38,149,700. This is a \$2,101,800 increase over the FY 2008 budget. This 5.8 percent increase is attributable to the new Medic Unit at Station 12, compensation changes, continued funding of the Master Firefighter program and increased personnel costs, which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

- Respond promptly to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.
- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life-threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide child car safety seat inspections as requested.
- Conduct two firefighter recruit academies and train thirty new firefighter recruits annually.
- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.

PRIOR YEAR ACCOMPLISHMENTS

Administrative Services

- Awarded the 2007 Rescue Squad Assistance Grant in the amount of \$47,058 from the Virginia Department of Health, Office of Emergency Medical Services to fund the purchase of six (6) cardiac monitor-defibrillators. The new units will allow Norfolk Fire-Rescue's service providers the ability to obtain EKG in the field and transmit the EKG to the receiving hospital.

- Awarded \$10,000 Training Mini Grant from the Virginia Department of Fire Programs to fund the purchase of swift water rescue training and equipment.

Fire Marshal's Office

- Hosted Fire Prevention Week at Fire Station 1 in October 2007. Participants from public and private schools were educated on fire prevention and life safety, as well as demonstrations and activities from the City of Norfolk's Fire, Police and Sheriff Departments.

Fire-Rescue Training

- Implemented comprehensive in-service fire company training program aimed at guiding the efforts of company officers in training less experienced employees.
- Attained full accreditation by the VA Office of Emergency Medical Services to teach EMT-Intermediate at Norfolk Fire Rescue's (NFR) Training Center. Graduated the first class of fifteen students from NFR.
- Completed two Emergency Medical Technician Intermediate (EMT-I) classes.
- Completed Tidewater Regional Fire Academy (TRFA) Class#113 with 21 firefighters.
- Completed Live Burn Training for all operational personnel.
- Completed Rapid Sequence Induction Intubations (RSI) training for all departments' Attendants In Charge (AIC).
- Completed entry level testing (written and agility) for new hires, collaborating with Human Resources.

Fire-Rescue Operations

- Quality Assurance - NFR has instituted monthly quality assurance meetings with the Operational Medical Director (OMD) to discuss issues related to patient care and develop action plans for improving equipment, training and service quality. This process has provided a regular focus on issues of quality service and patient care department-wide and resulted in successfully addressing problems and improvements in a timely manner.
- Customer Service Feedback Process - Developed and implemented a formal process for customer service feedback. This process facilitates the receipt and tracking of customer service feedback including compliments and complaints. Additionally it facilitates follow-up on reports of poor customer service, taking corrective action when necessary.
- Developed and implemented a pre-incident planning program. This program involves pre-incident surveys conducted by fire companies of buildings. It facilitates the preparation and cataloging of electronic pre-plans of buildings for easy retrieval by the incident commander during emergencies.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 32,745,729 | 34,316,184 | 33,304,117 | 35,011,687 |
| Materials, Supplies, and Repairs | 2,055,047 | 2,395,364 | 2,412,499 | 2,598,729 |
| General Operations and Fixed Cost | 415,151 | 333,142 | 328,484 | 328,484 |
| Equipment* | 980 | 1,590 | 2,800 | 210,800 |
| TOTAL | 35,216,907 | 37,046,280 | 36,047,900 | 38,149,700 |

*Large increase in Equipment is one time in nature and is due to purchase of new Medic 12 Ambulance (\$208,000).

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
|--|-------------------|---------------------|---------------------|-----------|

ADMINISTRATION

| | | | | |
|---|------------------|------------------|------------------|-----------|
| Administrative & Leadership Services | 2,142,686 | 2,221,056 | 3,672,616 | 26 |
|---|------------------|------------------|------------------|-----------|

Provides the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.

DIVISION OF TRAINING

| | | | | |
|---|------------------|------------------|------------------|-----------|
| Training & Staff Development | 2,640,796 | 2,755,389 | 1,930,336 | 20 |
|---|------------------|------------------|------------------|-----------|

Provides initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.

SUPPRESSION, PREVENTION, AND MEDICAL SERVICES

| | | | | |
|-------------------|-------------------|-------------------|-------------------|------------|
| Operations | 31,148,819 | 29,807,729 | 31,340,545 | 469 |
|-------------------|-------------------|-------------------|-------------------|------------|

Fire Suppression & Control Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limiting damage to physical property.

Emergency Medical Services: Provides emergency response operations to include: the treatment of sick or injured patients, transporting sick and injured patients to the appropriate medical facilities, and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|------------|
| Hazardous Materials Services: Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials. | | | | |
| Fire Marshal's Office | 1,113,979 | 1,263,726 | 1,206,203 | 18 |
| Inspection: Prevents loss of life and property through inspections, public education, and fire code enforcement. | | | | |
| Investigation: Investigates arson and hazardous material fires, which lead to the identification, apprehension, and prosecution of perpetrators. | | | | |
| TOTAL | 37,046,280 | 36,047,900 | 38,149,700 | 533 |

Strategic Priority: Public Safety

TACTICAL APPROACH

Emergency Response

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|-----------|
| Percent of fire calls with emergency response of 4 minutes or less (performance standard = 90%) | 68.4% | 68.0% | 70.0% | 65.0% | -5.0% |
| Percent of fires confined to the room, section, or structure of origin (performance standard = 90%) | 85.0% | 85.0% | 87.0% | 94.0% | 7.0% |
| Percent of EMS calls with advanced life support response of 6 minutes or less (performance standard = 90%) | 76.5% | 75.3% | 75.4% | 75.4% | NO CHANGE |

Strategic Priority: Public Safety

TACTICAL APPROACH

Code Enforcement

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%) | 25.0% | 25.0% | 25.0% | 30.0% | 5.0% |
| Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%) | 100.0% | 100.0% | 100.0% | 100.0% | No CHANGE |
| Percent of arson cases cleared (performance standard = 100%) | 95.0% | 95.0% | 95.0% | 90.0% | -5.0% |
| Percent of fires where cause and origin were determined (performance standard = 100%) | 93.0% | 93.0% | 93.0% | 85.0% | -8.0% |

Note: The significant differences in response times in the table above are due to the challenges faced by the department with fire reporting. A significant increase for response times within 4 minutes is projected in FY 2009 due to the department's plan to utilize an automatic arrival time stamp.

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant I | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Assistant Fire Chief | FRS10 | 84,503 | 102,959 | 4 | | 4 |
| Assistant Fire Marshal | FRS06 | 48,334 | 70,001 | 2 | | 2 |
| Battalion Fire Chief | FRS09 | 69,549 | 93,536 | 17 | | 17 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Chief of Fire-Rescue | EXE04 | 96,312 | 156,550 | 1 | | 1 |
| Deputy Chief of Fire-Rescue | FRS11 | 88,711 | 108,085 | 1 | | 1 |
| Deputy Fire Marshal | FRS08 | 55,493 | 80,372 | 1 | | 1 |
| Fire Captain | FRS08 | 55,493 | 80,372 | 49 | | 49 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------|-----------|---------|---------|-------------------|----------|-------------------|
| Fire Inspector | FRS05 | 43,614 | 66,365 | 11 | | 11 |
| Fire Lieutenant | FRS006 | 48,334 | 70,001 | 33 | | 33 |
| Fire/Paramedic Lieutenant | FRS007 | 50,783 | 73,549 | 3 | | 3 |
| Firefighter EMT | FRS002 | 39,569 | 49,419 | 35 | | 35 |
| Firefighter EMT-C | FRS004 | 37,759 | 57,456 | 10 | | 10 |
| Firefighter EMT-Enhanced | FRS003 | 35,847 | 54,548 | 221 | | 221 |
| Firefighter EMT-I | FRS004 | 37,759 | 57,456 | 21 | | 21 |
| Firefighter EMT-P | FRS005 | 43,614 | 66,365 | 80 | | 80 |
| Firefighter Recruit | FRS001 | 35,195 | 35,195 | 17 | 9 | 26 |
| Management Analyst I | MAP006 | 38,452 | 61,471 | 2 | | 2 |
| Management Analyst II | MAP008 | 43,481 | 69,509 | 1 | | 1 |
| Media Production Specialist | MAP007 | 40,874 | 65,345 | 1 | | 1 |
| Operations Officer I | OPS006 | 23,724 | 37,926 | 6 | | 6 |
| Staff Technician I | OPS008 | 27,697 | 44,276 | 1 | | 1 |
| Support Technician | OPS006 | 23,724 | 37,926 | 2 | | 2 |
| SUBTOTAL | | | | 508 | 9 | 517 |
| OVER HIRES | | | | 16 | | 16 |
| TOTAL | | | | 524 | 9 | 533 |

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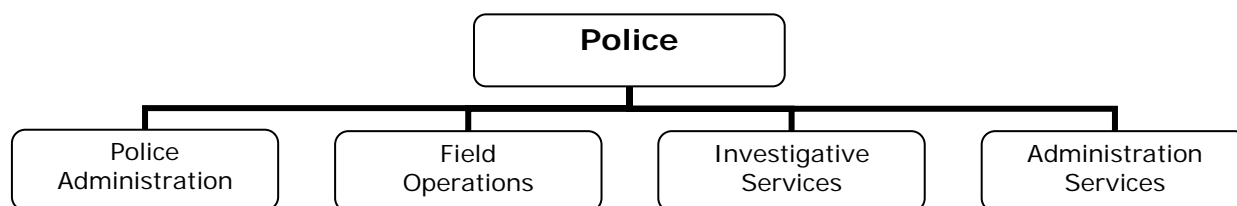
POLICE

MISSION STATEMENT

The Norfolk Police Department shall provide protection and police service responsive to the needs of the people of Norfolk.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of Norfolk in the most efficient and effective manner. The Field Operations Bureau is tasked with proactive patrol and answering calls for service. The Investigative Services Bureau handles criminal investigations and crime statistics. The Administrative Services Bureau provides fiscal management services, and logistical and technological support to the entire department, and information to the public. An Assistant Chief of Police heads each bureau.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Police Department is \$61,547,500. This is a \$2,890,500 increase over the FY 2008 budget. This 4.9 percent increase is attributable to the restructuring of police pay, which is designed to assist the Police Department in recruitment and retention of police officers, the addition of ten officers previously funded through the COPS grant, and personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the residents of Norfolk.
 - Reduce crime.
 - Implement programs and tactics to increase apprehension of law violators.
 - Improve response to calls for service.
 - Provide for the effective and efficient operation of all aspects of the Police Department.
 - Enhance operations through appropriate direction and leadership.
-

- Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover.
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system.
- Develop, coordinate, and provide training for all police personnel to include a Leadership Program for front line, middle, and executive management.
- Develop and maintain effective community partnerships.
- Develop and maintain infrastructure quality through maintenance, security, and safety.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented Project Focus, a targeted neighborhood revitalization program which provides an enhanced patrol presence and addresses issues of crime and public safety for high crime neighborhoods.
- Implemented an online distance learning medium through RLS Enterprises, Inc., for in-service personnel training.
- Implemented the TASER conducted energy device program to help reduce injuries to citizens and police personnel during apprehensions.
- Initiated Project Safe Neighborhood, partnering with the United States Attorney's Office, to increase federal prosecutions of subjects arrested for drug and weapon crimes.
- Purchased ballistic tactical vests, night vision equipment, and undercover wire system to enhance the equipment, safety, and investigative capabilities.
- Established an online contact link for citizens to report vice related activity.
- Conducted eight safety talks on DUI and aggressive driving awareness to approximately 3,000 members of the military community and local schools.
- Maintained updated information for critical asset infrastructure to include government and private facilities that possess an elevated threat of attack or are frequented by a large volume of people. Provided active threat response training to NSU, ODU, and airport officers.
- Provided 13 demonstrations and presentations on Bomb Squad response capabilities and equipment to municipal and private organizations.
- Launched Badges for Baseball program, a community crime prevention initiative using baseball and softball to prevent crime and disorder by encouraging healthy out-of-school activities, which involved more than 200 youth in the game and mentorship.
- Partnered with the State Forensic Laboratory and a civilian company, Forensic Technology Incorporated, to provide information related to weapons searched against the National Integrated Ballistic Information Network (NBIN).
- Implemented the CrimeView application, an advanced interface to the existing CAD and RMS databases, which addresses data integration to effectively query and analyze crime data in a mapping environment.

- Participated in Project Motorcycle Enforcement Accident Reduction (MEAR), a cooperative initiative between local jurisdictions and the State Police which provided high visibility enforcement on the interstates to slow the motorists and increase safety.
- Awarded a Justice Assistance Grant from the Bureau of Justice Assistance to purchase a Mobile Community Policing Service Center and to continue partial funding for the Sheriff's Pretrial Service Drug Treatment Program and Norfolk Community Service Board's Counseling for Opiate Addicted Individuals Program.
- Awarded a Crime and Delinquency Prevention Minority/Immigrant Communities Grant from the Department of Criminal Justice Services to retain the Hispanic Resource Officer hired as the liaison for the local Hispanic communities.
- Awarded a Recruiting and Retention of Criminal Justice Professionals Grant from the Department of Criminal Justice Services to continue our effort in recruiting and retaining minority law enforcement professionals.
- Awarded a Law Enforcement Terrorism Prevention Program Grant from the Department of Criminal Justice Services to purchase equipment to support our Computer Evidence Recovery and Tactical Water Operations Units.
- Awarded a Bulletproof Vests Program Grant from the Office of Justice Programs to purchase bulletproof vests.

| Expenditure Summary | | | | |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 48,969,288 | 53,261,877 | 53,437,205 | 56,276,851 |
| Materials, Supplies, and Repairs | 3,126,139 | 3,407,056 | 3,425,506 | 3,637,844 |
| General Operations and Fixed Cost | 774,209 | 794,831 | 866,816 | 706,761 |
| Equipment | 1,363,608 | 474,187 | 927,473 | 926,044 |
| All Purpose Appropriations | 274,423 | 34,159 | 0 | 0 |
| TOTAL | 54,507,667 | 57,972,110 | 58,657,000 | 61,547,500 |

| Program & Services | | | | |
|-------------------------------|---------------------------|-----------------------------|-----------------------------|------------------|
| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
| POLICE ADMINISTRATION | | | | |
| Leadership | 1,237,120 | 1,535,115 | 1,579,382 | 8 |

Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.

Program & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|------------|
| Leadership Support | 3,208,548 | 2,855,988 | 3,237,220 | 60 |
| Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct. | | | | |
| FIELD OPERATIONS | | | | |
| Uniformed Patrol Services | 30,895,731 | 30,961,511 | 33,418,711 | 460 |
| Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing. | | | | |
| INVESTIGATIVE SERVICES | | | | |
| Vice/Narcotics | 13,870,806 | 13,412,725 | 13,095,037 | 174 |
| Provide criminal investigative services responsive to the needs of the citizens of Norfolk. | | | | |
| ADMINISTRATIVE SERVICES | | | | |
| Records Management & Training | 6,741,133 | 7,491,059 | 7,774,519 | 157 |
| Provide administrative and support police services including Central Records and Training. | | | | |
| Administrative Support | 2,018,772 | 2,400,602 | 2,442,631 | 38 |
| Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis. | | | | |
| TOTAL | 57,972,110 | 58,657,000 | 61,547,500 | 897 |

Strategic Priority: Public Safety, Education, Public Accountability

TACTICAL APPROACH:

Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|-------------------------------------|---------|---------|---------|---------|--------|
| Number of index crimes | 14,728 | 13,468 | 13,982 | 13,585 | 2.9% |
| Number of index crimes per 1,000 | 61.9 | 57.5 | 59.7 | 58.0 | 1.7% |
| Number of index crimes cleared | 2,102 | 2,299 | 2,390 | 2,910 | 21.8% |
| Percentage of index crimes cleared | 14% | 17% | 18% | 21% | 3% |
| Number of index arrests | 1,477 | 1,856 | 2,439 | 2,700 | 10.7% |
| Number of index arrests per 100,000 | 621 | 792 | 1,042 | 1,152 | 10.6% |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant I | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Administrative Analyst | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 17 | | 17 |
| Assistant Chief Of Police | POL07 | 100,371 | 116,399 | 4 | | 4 |
| Chief of Police | EXE04 | 96,312 | 156,550 | 1 | | 1 |
| Compliance Inspector | OPS11 | 35,182 | 56,247 | 2 | | 2 |
| Custodian | OPS02 | 17,601 | 28,140 | 2 | | 2 |
| Fiscal Manager II | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Health & Fitness Facilitator | MAP04 | 34,106 | 54,524 | 1 | | 1 |
| Humane Officer I | OPS08 | 27,697 | 44,276 | 7 | | 7 |
| Humane Officer II | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Management Analyst I | MAP06 | 38,452 | 61,471 | 3 | | 3 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 5 | | 5 |
| Management Analyst III | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Office Assistant | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Operations Officer I | OPS06 | 23,724 | 37,926 | 25 | | 25 |
| Operations Officer II | OPS08 | 27,697 | 44,276 | 14 | | 14 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|-----------|-------------------|
| Operations Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Photographic Laboratory Technician | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Police Captain | POL06 | 80,656 | 93,536 | 12 | | 12 |
| Police Corporal | POL03 | 47,720 | 63,830 | 6 | | 6 |
| Police Identification Clerk | OPS06 | 23,724 | 37,926 | 8 | | 8 |
| Police Lieutenant | POL05 | 70,313 | 81,382 | 24 | | 24 |
| Police Officer I* | POL02 | 39,390 | 58,466 | 49 | | 49 |
| Police Officer II* | POL02 | 39,390 | 58,466 | 498 | 10 | 508 |
| Police Records & Identification Section Supervisor | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Police Recruit | POL01 | 36,500 | 36,500 | 56 | | 56 |
| Police Sergeant | POL04 | 55,698 | 74,559 | 108 | | 108 |
| Programmer/Analyst III | ITM01 | 40,977 | 65,509 | 2 | | 2 |
| Programmer/Analyst V | ITM05 | 53,063 | 84,826 | 1 | | 1 |
| Public Information Specialist II | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Stenographic Reporter II | OPS08 | 27,697 | 44,276 | 3 | | 3 |
| Support Technician | OPS06 | 23,724 | 37,926 | 27 | | 27 |
| SUBTOTAL | | | | 887 | 10 | 897 |
| OVER HIRES | | | | 7 | -7 | 0 |
| TOTAL | | | | 894 | 3 | 897 |

1-In FY 2008, the 12 positions associated with Animal Care Center were removed from Police and transferred to Neighborhood Preservation.

2-In FY 2009, a COPS grant will expire and the City will be required to assume funding of these 10 positions. These positions were previously included in the authorized sworn staff of the Police department. The grant requires these previously grant funded positions must be added to the total Police count, even though these positions were already considered a part of the Police authorized sworn staff.

3-Due to current hiring strategies, the previous practice of adding seven over hires to the Police total count is adjusted downward, but will be increased if needed in the future.

*Norfolk is the only locality in the region with a PO I and PO II distinction. The Police restructured pay plan will eliminate this distinction and all of these individuals will be considered police officers in the future.

PUBLIC WORKS



PUBLIC WORKS

MISSION STATEMENT

The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

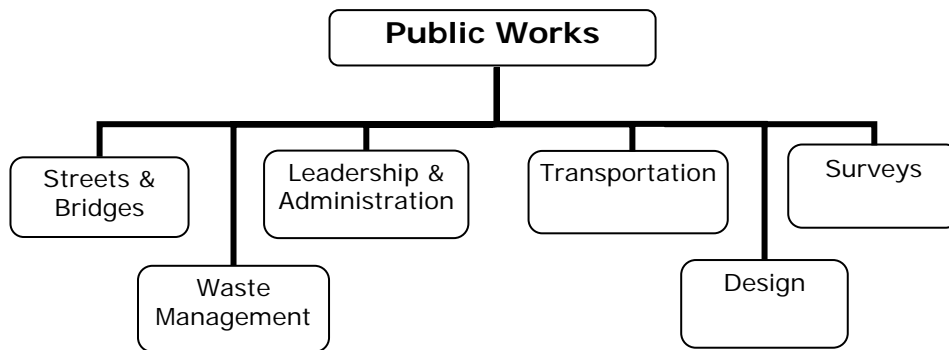
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's residents and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation plans, operates and maintains traffic signals, traffic control devices, pavement markings and coordinates design and construction of State Highway projects.
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Public Works Department is \$42,906,400. This is a \$288,000 decrease from the FY 2008 budget. This less than one percent decrease is attributable to a more accurate allocation of administrative salaries between General Fund and Non-General Fund programs as well as a decrease in non-personnel costs.

KEY GOALS AND OBJECTIVES

Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements; arterial streets; concrete roadways and remaining residential streets.

Teamwork and Partnership:

- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.

Leadership and Employee Development:

- Continue to lead efforts on regional training programs for public works professionals and work force members in partnership with American Public Works Association, Virginia Department of Transportation, University of Virginia, TCC and the Pruden Center.

Service Delivery & Program Management:

- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.
- Evaluate results of automated curbside recycling program. Evaluate addition of businesses and multi-family homes to the program and implement recommendations.

- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.) and identify possible enhancements and additional services.

Neighborhood and Community Infrastructure Improvements:

- Maintain utility cut backlog and reduce concrete curb and sidewalk backlog.
- Continue citywide dredging programs.

Project Management, Design and Construction:

- Achieve a high level of project execution (90 percent).
- Manage over 25 critical projects such as the cruise ship terminal, Fort Norfolk infrastructure, North Anchor Branch Library, community centers and downtown streetscapes.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 35 major development initiatives such as Light Rail, Fort Norfolk, downtown conference center, Federal Courthouse and ODU expansion & campus redevelopment.

PRIOR YEAR ACCOMPLISHMENTS

- Attended over 90 civic league and task force meetings.
- Completed numerous CIP projects, including: Half Moone Cruise & Celebration Center; Brambleton Ave underpass improvements; Broad Creek dredging; Haven Creek boat ramp; Pretty Lake Education Pier; Mary D. Pretlow Anchor Branch Library; Plume Street Streetscape; Design Chesterfield Heights Shoreline Stabilization; completed phase I construction 4th view improvements.
- Resurfaced 70 lane miles of residential, commercial and arterial streets. Some examples of the portions of streets or neighborhoods that were resurfaced include Hampton Boulevard, Shore Drive, East Princess Anne Road and East Ocean View, and River Oaks and Fairmont Park areas.
- Installed traffic signal at Brambleton Ave & Botetourt; Improved traffic signals and pedestrian signals in Wards Corner; Installed 11 School flashing lights: 7 elementary schools, 2 middle schools and 2 high schools.
- Completed left turn lane project at Norview Ave. & Azalea Garden Rd.
- Improved downtown garbage collection services to enhance the cleanliness, safety and appearance of downtown so as to accommodate downtown growth and the vibrant 24/7 economy.

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 15,910,073 | 16,080,561 | 16,843,363 | 16,871,976 |
| Materials, Supplies and Repairs | 8,407,474 | 8,439,813 | 10,076,493 | 10,467,451 |
| General Operations and Fixed Costs | 8,319,161 | 9,619,049 | 13,362,079 | 12,737,132 |
| Equipment | 335,747 | 339,140 | 365,873 | 346,273 |
| All Purpose Appropriations | 2,676,238 | 4,130,541 | 2,546,592 | 2,483,568 |
| Total | 35,648,693 | 38,609,104 | 43,194,400 | 42,906,400 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
|--|-------------------|---------------------|---------------------|-----------|

DIRECTOR'S OFFICE

| | | | | |
|--|----------------|------------------|-----------------|-----------|
| Leadership & Administration | 989,982 | 1,001,832 | 501,889* | 15 |
|--|----------------|------------------|-----------------|-----------|

Provides leadership initiatives, supervises departmental responsibilities, establishes project and policy guidelines, and provides administrative and financial guidance to the operating divisions and liaisons with citizens.

SURVEYS

| | | | | |
|----------------|----------------|----------------|----------------|-----------|
| Surveys | 744,100 | 800,930 | 853,971 | 14 |
|----------------|----------------|----------------|----------------|-----------|

Maintains survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

| | | | | |
|---------------------------|----------------|----------|----------|-----------|
| Project Management | 115,986 | 0 | 0 | 33 |
|---------------------------|----------------|----------|----------|-----------|

Provides project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

STREETS & BRIDGES

| | | | | |
|---------------------------|------------------|------------------|------------------|------------|
| Street Maintenance | 7,380,077 | 6,278,151 | 6,394,393 | 109 |
|---------------------------|------------------|------------------|------------------|------------|

Maintains the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operates the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|------------|
| DIVISION OF WASTE MANAGEMENT | | | | |
| Waste Management Collection | 15,826,135 | 19,975,716 | 19,748,393 | 111 |
| Provides municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses. | | | | |
| Clean Community Recycling | 223,025 | 207,546 | 215,113 | 3 |
| Coordinates the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal. | | | | |
| TRANSPORTATION DIVISION | | | | |
| Neighborhood & Traffic Safety Program | 205,283 | 122,346 | 383,120 | 6 |
| Conducts investigations, collects and evaluates data and works with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns. | | | | |
| Intelligent Transportation Systems Program | 634,571 | 778,744 | 875,256 | 8 |
| Manages traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center. | | | | |
| VDOT Liaison Program | 188,062 | 247,810 | 237,849 | 3 |
| Provides project management and coordination between all City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT). | | | | |
| Public Right-of- Way Permits Program | 547,872 | 544,256 | 442,628 | 9 |
| Conducts the permitting process in issuing permits and related inspections for all right-of-way construction work. | | | | |
| Signs & Pavement Markings Program | 750,457 | 795,275 | 819,703 | 16 |
| Provides project management of all signage and pavement markings through the coordination between City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT). | | | | |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Traffic Signal Maintenance Program | 666,930 | 715,449 | 705,146 | 11 |

Maintains operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provides corrective maintenance 24 hours a day.

STREET LIGHTING

| | | | | |
|--------------------------------|------------------|------------------|------------------|----------|
| Street Lighting Program | 4,037,342 | 5,086,230 | 5,086,230 | 0 |
|--------------------------------|------------------|------------------|------------------|----------|

Continuously evaluates and updates the City's street lighting system to ensure that City streets and public areas are properly illuminated and guarantees that new installations meet Illumination Engineering Society and City standards.

STREET MAINTENANCE

| | | | | |
|---|------------------|------------------|------------------|----------|
| Street Maintenance Projects (VDOT) | 5,494,491 | 5,586,600 | 5,586,600 | 0 |
|---|------------------|------------------|------------------|----------|

Coordinates and maintains of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.

UTILITY CUT REPAIR

| | | | | |
|------------------------------------|----------------|------------------|------------------|----------|
| Utility Cut Repair Projects | 767,140 | 1,053,515 | 1,056,109 | 8 |
|------------------------------------|----------------|------------------|------------------|----------|

Maintains and preserves the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.

| | | | | |
|--------------|-------------------|-------------------|-------------------|------------|
| TOTAL | 38,609,104 | 43,194,400 | 42,906,400 | 346 |
|--------------|-------------------|-------------------|-------------------|------------|

* In FY 2009, the Public Works Director's Office salaries are partially funded by the Storm Water and Towing Funds. This change more accurately reflects the amount of time spent managing these funds.

Strategic Priority: Public Safety

TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

| Program Initiatives | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|---|---------|---------|---------|---------|--------|
| Reduction in traffic accidents/increase efficiency. | 3,887 | 3,642 | 3,700 | 3700 | 0 |
| Conduct field investigations in response to Citizen requests. | 1,354 | 1,336 | 1,455 | 1500 | +45 |

TACTICAL APPROACH

To provide a level of street lighting that assists in promoting nighttime business activity and enhances neighborhood livability within the City of Norfolk. Increased visibility from street lighting safeguards, facilitates, and encourages vehicular and pedestrian traffic throughout the City.

| Program Initiatives | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Change |
|---------------------------|---------|---------|---------|---------|--------|
| Street lighting upgrades | 520 | 1267 | 1600 | 800 | -800 |
| Street lighting additions | 386 | 768 | 600 | 750 | +150 |

Strategic Priority: Public Accountability

TACTICAL APPROACH

Complete concrete repairs

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days. | 10 mo | 8 mo | 6 mo | 6 mo | 0 |

TACTICAL APPROACH

Coordinate utility cut repairs

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days. | 6 mo | 5 mo | 4 mo | 4 mo | 0 |

TACTICAL APPROACH

Repair potholes

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Repair within 10 days and conduct pothole repair. | 10 days | 10 days | 10 days | 10 days | 0 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant I | OPS10 | 32,456 | 51,882 | 2 | | 2 |
| Accountant II | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Accounting Supervisor | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 4 | | 4 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Administrative Technician | OPS08 | 27,696 | 44,275 | 2 | | 2 |
| Applications Analyst | ITM04 | 49,707 | 79,465 | 1 | | 1 |
| Architect II | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Architect III | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Architect IV | MAP13 | 59,911 | 95,776 | 1 | | 1 |
| Asphalt Plant Operator | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Asphalt Plant Operator II | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Assistant City Engineer | MAP14 | 64,022 | 102,349 | 1 | | 1 |
| Assistant City Surveyor | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Assistant Director of Public Works | SRM07 | 69,095 | 121,607 | 1 | | 1 |
| Assistant Streets Engineer | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Assistant Superintendent of Waste Management | MAP12 | 56,107 | 89,692 | 2 | | 2 |
| Automotive Mechanic | OPS09 | 29,968 | 47,912 | 3 | | 3 |
| Bricklayer | OPS08 | 27,697 | 44,276 | 3 | | 3 |
| Bridge Inspection Supervisor | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Bridge Maintenance Supervisor | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Building / Equipment Maintenance Supervisor | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| City Engineer | SRM07 | 69,095 | 121,607 | 1 | | 1 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| City Surveyor | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| City Transportation Engineer | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Civil Engineer I | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Civil Engineer II | MAP10 | 49,317 | 78,839 | 8 | | 8 |
| Civil Engineer III | MAP11 | 52,582 | 84,061 | 3 | | 3 |
| Civil Engineer IV | MAP12 | 56,106 | 89,693 | 2 | | 2 |
| Civil Engineer V | MAP13 | 59,911 | 95,776 | 3 | | 3 |
| Concrete Finisher | OPS07 | 25,622 | 40,963 | 19 | | 19 |
| Construction Inspector I | OPS09 | 29,968 | 47,912 | 4 | | 4 |
| Construction Inspector II | OPS11 | 35,182 | 56,247 | 9 | | 9 |
| Construction Inspector III | MAP07 | 40,874 | 65,345 | 6 | | 6 |
| Contract Monitoring Specialist | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Custodian | OPS02 | 17,601 | 28,140 | 2 | | 2 |
| Customer Service Representative | OPS04 | 20,397 | 32,611 | 2 | | 2 |
| Director of Public Works | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Engineering Technician II | OPS10 | 32,456 | 51,882 | 8 | | 8 |
| Engineering Technician III | OPS11 | 35,182 | 56,247 | 2 | | 2 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 24 | | 24 |
| Equipment Operator III | OPS08 | 27,697 | 44,276 | 13 | | 13 |
| Equipment Operator IV | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Fleet Coordinator | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Geographic Information Systems Technician | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Geographic Information Systems Technician II | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Information Management Supervisor | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Instrument Technician | OPS09 | 29,968 | 47,912 | 3 | | 3 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Maintenance Mechanic I | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 8 | | 8 |
| Maintenance Worker II | OPS04 | 20,397 | 32,611 | 12 | | 12 |
| Management Analyst I | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Management Analyst II | MAP08 | 43,481 | 69,508 | 2 | | 2 |
| Management Services Administrator | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Operations Manager | MAP10 | 49,316 | 78,839 | 2 | | 2 |
| Personnel Specialist | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Permits Specialist | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Project Manager | MAP10 | 49,316 | 78,839 | 3 | | 3 |
| Public Services Coordinator I | MAP06 | 38,452 | 61,471 | 2 | | 2 |
| Recycling Coordinator | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Refuse Collection Supervisor | OPS10 | 32,456 | 51,882 | 5 | | 5 |
| Refuse Collector Assistant | OPS05 | 21,987 | 35,150 | 3 | | 3 |
| Refuse Collector, Lead | OPS08 | 27,697 | 44,276 | 5 | | 5 |
| Refuse Collector, Senior | OPS07 | 25,622 | 40,963 | 73 | | 73 |
| Refuse Inspector | OPS09 | 29,968 | 47,912 | 5 | | 5 |
| Right of Way Permit Supervisor | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Senior Traffic Engineer | MAP10 | 49,316 | 78,839 | 1 | | 1 |
| Senior Transportation Engineer | MAP10 | 49,316 | 78,839 | 1 | | 1 |
| Sr Design/Construction Prj Mgr | MAP12 | 56,106 | 89,693 | 3 | | 3 |
| Staff Technician I | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Staff Technician II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Storekeeper I | OPS05 | 21,987 | 35,150 | 1 | | 1 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Storekeeper II | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Street Maintenance Supervisor | OPS11 | 35,182 | 56,247 | 13 | | 13 |
| Streets Engineer | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Superintendent of Traffic Operations | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Superintendent of Waste Management | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 11 | | 11 |
| Survey Party Chief | OPS10 | 32,456 | 51,882 | 3 | | 3 |
| Traffic Engineering Assistant | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Traffic Maintenance Supervisor | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Traffic Maintenance Technician I | OPS04 | 20,397 | 32,611 | 4 | | 4 |
| Traffic Maintenance Technician II | OPS07 | 25,622 | 40,963 | 3 | | 3 |
| Traffic Sign Fabricator II | OPS07 | 25,622 | 40,963 | 2 | | 2 |
| Traffic Signal Supervisor | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Traffic Signal Technician I | OPS07 | 25,622 | 40,963 | 4 | | 4 |
| Traffic Signal Technician II | OPS08 | 27,696 | 44,276 | 2 | | 2 |
| Traffic Signal Technician III | OPS09 | 29,968 | 47,912 | 2 | | 2 |
| Traffic Signal Technician IV | OPS10 | 32,456 | 51,882 | 2 | | 2 |
| Traffic Systems Engineering Technician I | OPS11 | 35,182 | 56,247 | 2 | | 2 |
| Traffic Systems Engineering Technician II | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Welder | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Total | | | | 346 | | 346 |

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DEBT SERVICE



DEBT SERVICE

| Expenditure Summary | | | | |
|---|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Debt Principal | 36,471,822 | 34,778,217 | 38,534,042 | 44,592,526 |
| Debt Interest | 17,487,970 | 17,626,171 | 20,775,180 | 23,602,108 |
| Lease Principal & Interest | 6,267,354 | 7,967,240 | 7,642,419 | 6,274,900 |
| Notes Principal & Interest | 279,281 | 0 | 0 | 0 |
| Bond Issuance Costs | 129,380 | 575,359 | 455,000 | 450,000 |
| Transfer to CIP / All Purpose Appropriation ¹ | 4,200,000 | 4,300,000 | 3,926,359 | 2,909,666 |
| TOTAL | 64,835,807 | 65,246,987 | 71,333,000 | 77,829,200 |

¹ Includes funding from the Commonwealth totaling 609,666 provided to localities that host the Virginia Port Authority for use in addressing highway maintenance and repair needs created by or associated with port operations in those localities.

Note: See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

The mission of Norfolk Public Schools is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

DISTRICT OVERVIEW

Norfolk Public Schools is committed to becoming a “world class” educational system. In a world-class district:

- All students possess the habits of powerful literacy.
- All gaps are eliminated while increasing achievement for all.
- All schools exceed local, state, national, and international benchmarks.
- All students are prepared to access productive options and opportunities upon graduation.

The school system consists of:

- 35 elementary schools
 - 9 middle schools
 - 5 high schools
 - 15 auxiliary facilities including early childhood, hospital, career centers, etc.
-

BUDGET HIGHLIGHTS

The total FY 2009 budget for Norfolk Public Schools is \$330,190,900. This is a \$15,483,200 increase over the FY 2008 budget. This 4.9 percent increase is attributable to an increase in the City's contribution as well as increases in each of the Norfolk Public Schools' revenue sources, the Commonwealth, Federal funding, and other local sources.

The City's contribution to Norfolk Public Schools is \$104,511,200. This contribution accounts for 31.7 percent of the Schools' total budget. It is an increase of \$3,416,290 over the FY 2008 City contribution to Schools. This is a 3.4 percent increase over the FY 2008 contribution. The City provides additional support to Norfolk Public Schools through the Capital Improvement Plan (CIP). The 2009 CIP includes \$5.1 million for a new conservation and energy savings project, \$500,000 to address facility needs throughout the system and funding (across the five-year plan) for renovating and constructing two K-8 schools. The City also continues to support Schools with property maintenance and facility support.

The revenue from the Commonwealth contributes \$214,877,900 to the total FY 2009 budget. This is an \$11,180,100 increase over the FY 2008 budget. This 5.5 percent increase is primarily the result of the biennial re-benchmarking of Standards of Quality funds.

LEGAL AUTHORIZATION

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

The School Board derives its authority from the State and has the constitutional responsibility to provide public education to the residents of Norfolk. The district receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

PRIOR YEAR ACCOMPLISHMENTS

- Elementary school Standards of Learning (SOL) test pass rates exceeded state benchmarks for 10 of 11 subjects and reflect one-year gains in four subjects.
- Middle school SOL test pass rates exceeded state benchmarks for five out of nine subjects and reflect one-year gains in four of nine subjects.
- SOL end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in five of 12 subjects.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 20 of 26 Standards of Learning tests.
- Discipline, crime, and violence incidents involved less than 3% of the student population and showed an overall five-year decline.
- Norfolk Public Schools 2007 graduates received over \$16 million in college scholarships, a figure that represents a 38 percent increase over the past five years.
- Twenty-two schools were honored by the Governor and State Board of Education for academic excellence and improved achievement.
- Norview High School Teacher Tommy Smigiel was selected Virginia Teacher of the Year and is one of four finalists for the title of National Teacher of the Year.
- Dreamkeepers Academy is one of two schools selected from the Commonwealth of Virginia to be named a National Title I Distinguished School for 2007.
- W.H. Taylor Elementary School has been named a Blue Ribbon School by the U.S. Department of Education, one of ten schools state-wide, and the only public school in Hampton Roads to receive this prestigious award this year.
- Norview High School was named one of "America's Best High Schools" and earned a bronze medal in *U.S. News & World Report's* first annual ranking of high schools across the nation.

NORFOLK PUBLIC SCHOOLS

Revenue Summary

| | FY 2006 Actual | FY 2007 Actual | FY 2008 Approved | FY 2009 Approved |
|--------------------------------|--------------------|--------------------|--------------------------------|---------------------|
| Revenue from Commonwealth | 183,950,777 | 200,156,813 | 203,697,800 | 214,877,900 |
| Revenue from Federal Funds | 6,696,317 | 7,923,388 | 6,235,000 | 6,281,500 |
| Revenue from City ¹ | 92,594,910 | 96,594,910 | 101,094,910 | 104,511,200 |
| Revenue from Other Funds | 4,403,462 | 4,055,719 | 3,679,990 | 4,520,300 |
| Subtotal | 287,645,466 | 308,730,830 | 314,707,700² | 330,190,900 |

Expenditure Summary

| | FY 2006 Actual | FY 2007 Actual | FY 2008 Approved | FY 2009 Approved |
|--|--------------------|--------------------|---------------------|---------------------|
| School Operating Budget | 287,645,466 | 308,730,830 | 314,707,700 | 330,190,900 |
| School Construction Grant ³ | 618,694 | 602,426 | 594,931 | 592,356 |
| Child Nutrition Services ⁴ | 13,586,527 | 13,509,186 | 14,933,220 | 14,994,390 |
| Grants & Special Programs ⁵ | 33,610,132 | 41,332,088 | 39,174,437 | 37,755,879 |
| TOTAL⁶ | 335,460,819 | 364,174,530 | 369,410,288 | 383,533,525 |

Notes:

- ¹The FY 2009 Capital Improvement Plan includes \$5.6 million to address energy conservation savings and deferred maintenance. With the additional \$5.6 million, the city contribution increases to \$110,111,200 and allows NPS to re-program dollars to meet operational needs.
- ²An additional \$1 million was provided by the City in FY 2007 to help address cost overruns in Blair Middle School.
- ³In addition to the approved funding of \$314.7 million in FY 2008, NPS was allocated a one-time appropriation of \$2.2 million in School Fund Balance in FY 2008, bringing the total appropriation to \$316.9 million.
- ^{4,5,6}The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 4, 5 and 6 in the table above.
- ⁶The FY 2008 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2006 and FY 2007 Actual is provided by Norfolk Public Schools.

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SCHOOL OPERATING FUND

| Revenues | | | | |
|---|--------------------|--------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Revenue from Commonwealth Standards of Quality Funds | | | | |
| Basic Aid | 87,330,082 | 98,951,053 | 96,239,239 | 110,440,472 |
| Textbook Payments | 1,556,658 | 2,412,843 | 2,378,786 | 2,765,424 |
| Vocational Education SOQ | 1,677,008 | 1,612,091 | 1,589,337 | 1,609,975 |
| Gifted Education | 961,814 | 986,503 | 972,579 | 1,073,317 |
| Special Education SOQ | 14,180,587 | 12,150,835 | 11,979,330 | 12,599,807 |
| Remedial Education | 4,907,716 | 3,994,136 | 3,937,760 | 4,339,934 |
| Fringe Benefits | 9,938,741 | 13,281,705 | 14,351,473 | 14,279,782 |
| ESL | 202,350 | 300,491 | 428,010 | 519,589 |
| Enrollments Loss | 431,444 | 0 | 0 | 0 |
| Remedial Summer School* | 1,214,291 | 1,177,701 | 1,174,886 | 0 |
| State Adjustment(s) to Basic Aid | 1,898,966 | 0 | 0 | 0 |
| Total Standards of Quality Funds | 124,299,657 | 134,867,358 | 133,051,400 | 147,628,300 |
| State Sales Taxes | 32,238,577 | 32,800,833 | 33,760,700 | 32,461,100 |
| Lottery Funded Programs* | 5,941,542 | 5,577,594 | 5,242,200 | 29,726,000 |
| Other State Funds* | 21,471,000 | 26,911,028 | 31,643,500 | 5,062,500 |
| Total from Commonwealth * | 183,950,777 | 200,156,813 | 203,697,800 | 214,877,900 |
| Total Federal | 6,696,317 | 7,923,388 | 6,235,000 | 6,281,500 |
| Total Revenue - City | 92,594,910 | 97,594,910 | 101,094,910 | 104,511,200 |
| Total Revenue - Other Funds | 4,403,462 | 4,055,719 | 3,679,990 | 4,520,300 |
| Total Revenues | 287,645,465 | 309,730,830 | 314,707,700 | 330,190,900 |

* Lottery Funded Programs are a new designation per the General Assembly's Adopted Budget HB/SB 30 of March 13, 2008. Remedial Summer School is one of the programs moved as well as the majority of "Other State Funds. The significant changes from FY 2008 to FY 2009 in the State funding categories are primarily due to the new designation as well as the biennium re-benchmarking.

School Operating Fund

| EXPENDITURES | POSITIONS | | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--|----------------|----------------|--------------------|--------------------|---------------------|---------------------|
| | FY 2008 | FY 2009 | | | | |
| Instructional Services | 3,758.95 | 3,722.95 | 221,722,847 | 241,553,402 | 246,387,739 | 256,907,346 |
| Central Administration | 103.25 | 103.25 | 7,877,643 | 8,519,317 | 10,299,429 | 10,070,073 |
| Student Attendance and Health | 62.0 | 62.0 | 3,248,822 | 3,233,438 | 3,507,304 | 3,626,625 |
| Pupil Transportation | 306.0 | 306.0 | 9,651,459 | 10,444,477 | 11,689,518 | 12,881,829 |
| Operations and Maintenance | 479.0 | 479.0 | 31,084,379 | 33,675,664 | 33,923,091 | 36,301,783 |
| Community Services | 1.0 | 1.0 | 0 | 23,748 | 46,315 | 46,568 |
| Facility Improvements | 0.0 | 0.0 | 4,992,516 | 3,733,611 | 2,904,723 | 2,912,620 |
| Information Technology | 109.0 | 109.0 | 8,250,108 | 8,535,043 | 8,149,581 | 8,444,002 |
| Total Approved Operating Budget | 4,819.2 | 4,783.2 | 286,827,774 | 309,718,700 | 316,907,700 | 331,190,846 |
| Net Difference in Operating Funds from City Revenue | | | | | -2,200,000 | -999,946 |
| Total Expenditures | | | 286,827,774 | 309,718,700 | 314,707,700 | 330,190,900 |

Notes:

- The FY 2009 Capital Improvement Plan includes \$5.6 million to address energy conservation and savings and deferred maintenance. With the additional \$5.6 million, city contribution increases to \$110.1 million and allows NPS to re-program dollars to meet operational needs.
- The FY 2008 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. In addition to the \$101.1 million contribution from the City, NPS was appropriated \$2.2 million of School fund balance in FY 2008, bringing the total appropriation to \$316.9 million. The FY 2006 and FY 2007 Actual Budget is provided by Norfolk Public Schools.
- FY 2007 expenditures include \$1 million provided by the City to address cost overruns in the Blair Middle School Project

SCHOOL GRANTS

| Federal | | | | |
|--|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| COMPENSATORY PROGRAMS | | | | |
| Comprehensive School Reform #2 (Title 1) | 433,159 | 240,540 | 0 | 0 |
| Local Delinquent Children (Title 1) | 212,039 | 206,458 | 225,324 | 211,447 |
| Even Start Program at BCC | 212,715 | 309,567 | 158,301 | 186,730 |
| Even Start Program at Stuart Center | 178,393 | 373,870 | 128,768 | 186,730 |
| Improving America's Schools Act (Title 1) | 13,696,311 | 18,338,292 | 15,760,061 | 14,383,882 |
| Innovative Educ Program Strategies (Title V) | 197,784 | 181,869 | 102,030 | 0 |
| Limited English Proficient and Immigrant/Youth | 62,137 | 49,928 | 56,308 | 53,799 |
| S. McKinney Homeless Assistance (Title 1) | 12,424 | 38,385 | 40,000 | 50,000 |
| Teacher and Principal Training | 3,092,483 | 3,112,486 | 2,744,619 | 2,694,507 |
| Subtotal | 18,097,445 | 22,851,395 | 19,215,411 | 17,767,095 |
| SPECIAL EDUCATION | | | | |
| IDEA, Part B Flow Through Grant | 6,441,308 | 6,572,844 | 7,319,358 | 7,407,798 |
| Section 619 Pre-School Incentive | 238,169 | 223,488 | 258,264 | 258,145 |
| Sliver Funds | 67,361 | 709 | 0 | 0 |
| Subtotal | 6,746,838 | 6,797,041 | 7,577,622 | 7,665,943 |
| CAREER, TECHNICAL AND ADULT EDUCATION | | | | |
| Adult Literacy and Basic Education | 390,112 | 347,158 | 324,531 | 324,649 |
| Carl Perkins Vocational and Applied Tech Act | 1,003,197 | 922,590 | 1,027,854 | 997,652 |
| Subtotal | 1,393,309 | 1,269,748 | 1,352,385 | 1,322,301 |

| Federal | | | | |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|
| OTHER PROJECTS | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Beating the Odds: Closing the Achievement Gap | 0 | 16,301 | 32,500 | 0 |
| Drug Free Schools and Communities Act | 281,368 | 336,902 | 292,758 | 288,764 |
| Enhanced Reading Opportunities | 558,717 | 829,011 | 973,437 | 973,437 |
| Emergency Response and Crisis Management | 19,490 | 0 | 0 | 0 |
| Enhancing Education Thru Technology, Title II, Part D | 866,149 | 725,025 | 0 | 122,328 |
| Reading First Grant | 548,626 | 673,706 | 826,316 | 764,166 |
| Teacher Quality Enhancement | 2,172 | 4,925 | 0 | 0 |
| 21st Century Community Learning Centers | 125,713 | 144,935 | 0 | 0 |
| Additional grants expected to be awarded - to be appropriated if and when received | 125,230 | 398,403 | 2,000,000 | 2,000,000 |
| Subtotal | 2,527,465 | 3,129,208 | 4,125,011 | 4,148,695 |
| Total Federal Grant Assistance | 28,765,057 | 34,047,392 | 32,270,429 | 30,904,034 |

Commonwealth

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 Approved | FY 2009 Approved |
|--|-------------------|-------------------|---------------------|---------------------|
| CAREER, TECHNICAL AND ADULT EDUCATION | | | | |
| General Adult Education | 0 | 0 | 0 | 32,502 |
| Industry Credential Test | 0 | 0 | 0 | 35,550 |
| State Categorical Equipment | 0 | 0 | 0 | 43,000 |
| Race to GED | 0 | 0 | 0 | 25,285 |
| Subtotal | 0 | 0 | 0 | 136,337 |
| STATE OPERATED FACILITIES | | | | |
| Children's Hospital of the King's Daughter | 1,387,134 | 1,187,528 | 1,335,090 | 1305508 |
| Norfolk Detention Center School | 618,766 | 748,259 | 738,573 | 761002 |
| Tidewater Development Center | 732,224 | 1,316,909 | 1,463,650 | 1491915 |
| Subtotal | 2,738,124 | 3,252,696 | 3,537,313 | 3,558,425 |
| Virginia Technology Initiative (1) | 610,940 | 2,635,705 | 1,506,000 | 1,610,000 |
| SPECIAL EDUCATION | | | | |
| Assistive Technology | 225,710 | 61,535 | 0 | 0 |
| Special Education in Jail Program | 166,171 | 179,670 | 174,380 | 186,345 |
| Subtotal | 391,881 | 241,205 | 174,380 | 186,345 |
| OTHER GRANTS | | | | |
| Gear Up Access | 164,382 | 11,531 | 0 | 0 |
| Growing American History | 72,599 | 0 | 0 | 0 |
| Individual Alternative Education Program | 49,291 | 63,872 | 62,869 | 62,869 |
| Innovative Teacher Recruitment | 1,812 | 0 | 0 | 0 |
| School Probation Liaison | 164,019 | 245,467 | 225,000 | 220,000 |
| Teacher Mentor Program | 66,591 | 34,849 | 72,485 | 73,869 |
| Additional grants expected to be awarded - to be appropriated if and when received | 165,962 | 95,608 | 1,112,500 | 160,000 |
| Subtotal | 684,656 | 451,327 | 1,472,854 | 516,738 |
| Total Commonwealth of Virginia | 4,425,601 | 6,580,933 | 6,690,547 | 6,007,845 |

Corporate and Foundation Awards

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 Approved |
|---|-------------------|-------------------|---------------------|---------------------|
| Stupski Foundation | 148,368 | 56,133 | 0 | 0 |
| Teaching Science Through Literature | 55,916 | 0 | 0 | 0 |
| Additional grants expected to be awarded - to be appropriated if and when received | 23,854 | 32,981 | 80,000 | 40,000 |
| Total Corporate and Foundation Awards | 228,138 | 89,094 | 80,000 | 40,000 |

Other Grants

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|---|-------------------|-------------------|---------------------|---------------------|
| Delinquency Prevention Program | 0 | 31,402 | 34,973 | 0 |
| First Robotics Competition | 34,095 | 10,000 | 18,488 | 4,000 |
| Law Enforcement Block | 39,063 | 1,124 | 0 | 0 |
| Revenue Maximization Project | 112,178 | 86,102 | 0 | 0 |
| Wachovia Tutoring Partnership | 6,000 | 1,507 | 0 | 0 |
| Additional grants expected to be awarded - to be appropriated if and when received | 0 | 484,534 | 80,000 | 800,000 |
| Total Other Grants | 191,336 | 614,669 | 133,461 | 804,000 |
| Total Grants and Special Programs | 33,610,132 | 41,332,088 | 39,174,437 | 37,755,879 |

CHILD NUTRITION SERVICES

| Revenues | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Sales | 3,120,945 | 3,248,419 | 3,214,570 | 3,632,310 |
| Federal Government | 9,747,430 | 9,767,554 | 10,039,850 | 10,258,770 |
| Donated Commodities | 880,278 | 932,191 | 1,000,000 | 800,000 |
| Interest Earned | 156,079 | 209,540 | 160,760 | 146,680 |
| Other Revenue | 63,238 | -77,842 | 70,000 | 60,770 |
| Total Revenues | 13,967,970 | 14,079,862 | 14,485,180 | 14,898,530 |

| Expenditures | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Cost of Goods Sold (food) | 6,032,141 | 5,872,726 | 6,394,070 | 6,267,360 |
| Employee Compensation | 6,570,956 | 6,720,737 | 7,328,480 | 7,627,140 |
| Maintenance Costs | 166,050 | 206,451 | 174,360 | 204,760 |
| Supplies and Small Equipment | 190,336 | 252,377 | 199,850 | 292,660 |
| Cafeteria and Other Equipment | 68,518 | 213,505 | 250,000 | 250,000 |
| Other Costs | 558,526 | 243,390 | 586,460 | 352,470 |
| Total Expenditures | 13,586,527 | 13,509,186 | 14,933,220 | 14,994,390 |
| Excess of Revenues Over Expenditures | 381,444 | 570,676 | -448,040 | -95,860 |
| Fund Balance – Beginning of Year | 5,379,649 | 5,761,093 | 5,761,093 | 6,331,769 |
| Fund Balance – end of year | 5,761,093 | 6,331,769 | 5,313,053 | 6,235,909 |

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SPECIAL REVENUE FUND SUMMARY

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------|-------------------|---------------------|---------------------|
| REVENUES | | | |
| General Property Taxes | 2,286,551 | 2,550,300 | 2,982,200 |
| Other Local Taxes | 9,326,515 | 9,365,135 | 9,177,202 |
| Permits and Fees | 459,777 | 1,195,969 | 1,121,000 |
| Use of Money and Property | 2,100,379 | 1,759,340 | 2,456,500 |
| Charges for Services | 13,498,822 | 15,069,110 | 15,302,486 |
| Miscellaneous | 521,298 | 479,700 | 491,686 |
| Recovered Costs | 1,897,681 | 1,729,110 | 1,729,085 |
| Federal Aid | 276,937 | 185,328 | 63,000 |
| Other Sources and Transfers | 3,983,817 | 13,766,508 | 8,002,241 |
| TOTAL | 34,351,777 | 46,100,500 | 41,325,400 |

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-------------------------------|-------------------|---------------------|---------------------|
| EXPENDITURES | | | |
| Personnel Services | 11,886,193 | 13,226,907 | 14,298,578 |
| Materials, Supplies & Repairs | 3,615,773 | 3,641,289 | 3,321,343 |
| Contractual Services | 4,805,648 | 5,829,423 | 5,845,902 |
| Equipment | 115,523 | 1,195,258 | 1,108,398 |
| All Purpose Appropriations | 2,924,127 | 4,708,291 | 7,578,924 |
| Debt Service | 2,728,593 | 17,499,332 | 9,172,255 |
| TOTAL | 26,075,857 | 46,100,500 | 41,325,400 |

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CEMETERIES

MISSION STATEMENT

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

DEPARTMENT OVERVIEW

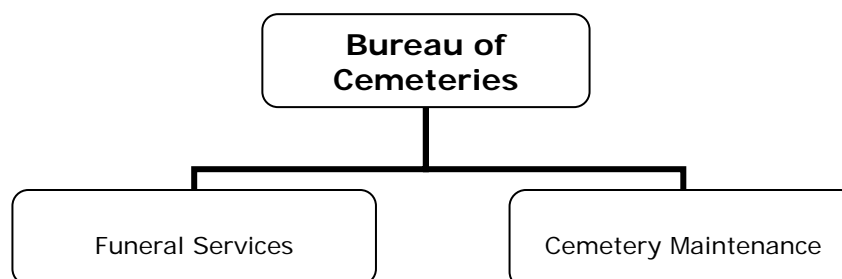
Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

Cemetery Maintenance: The bureau provides preservation efforts and enhancement of the natural beauty of the eight city-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive Cemeteries as well as the MacArthur home site. The bureau operates a very efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor and permanent workforce.

The bureau anticipates servicing 950 funerals, installing over 600 foundations for memorials and selling 550 graves to create revenue approaching \$2,600,000 including the revenue from the cemetery Endowed Care Fund.

The Bureau of Cemeteries reports to the Department of Recreation, Parks & Open Space. The bureau has 39 employees with 18 working in Funeral Services and 21 working in Cemetery Maintenance.



BUDGET HIGHLIGHTS

The total FY 2009 budget for Cemeteries is \$2,511,500. This is a \$166,400 increase over the FY 2008 budget. This 7.1 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance, increase in operation costs, temporary labor costs, the Cemeteries Master Plan, and the implementation of the Beautification Plan.

KEY GOALS AND OBJECTIVES

- Provide service to over 950 funerals.
- Sell 550 graves.
- Install 600 foundations for memorials.
- Continue the implementation of a cemetery management program to capture the historic data as well as lot owner and interment records.
- Renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.
- Continue to work with Urban Forestry to identify and remove all dangerous, diseased, and dead trees.
- Eliminate stockpiled soils generated with the opening of graves and establish practices to keep future stockpiles manageable and out of public view.
- Increase the use of chemicals used to assist grounds maintenance and implement the use of plant growth regulators to reduce maintenance intervals and increase productivity.

PRIOR YEAR ACCOMPLISHMENTS

- Provided service to 989 funerals.
- Sold 550 graves.
- Installed 593 foundations for memorials.
- Maintained 354 acres of turf by performing 23 mowings.
- Continued the implementation of a cemetery maintenance program to capture the historic data as well as lot owner and interment records.
- Removed two roads and created two new lawn areas, Section 24-A and 23-D, in Calvary Cemetery. This area will meet demand for graves at Calvary Cemetery for 18 to 24 months.
- Provided 3,000 additional hours in maintenance through the Community Service program and Summer Youth program.
- Completed phase one of the Beautification Plan. Highlights of the plan include renovating landscape beds at the entrances to Elmwood, Cedar Grove, Forest Lawn, Riverside, West Point, Magnolia and Hebrew Cemeteries. Plant materials used include: Italian Cypress, Knockout Roses, Dwarf White Azaleas, Laurel, Daylilies, and more. Also planted 2,700 pansies in the fall to compliment the Beautification Plan.

PROGRAM & SERVICES

Funeral Services: The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. The Bureau also provides the foundation for all memorials placed in the cemeteries.

Cemetery Maintenance: The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds, and wetland buffer zones. The Bureau provides preservation and maintenance of historic cemetery grounds.

Revenue Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--|-------------------|-------------------|---------------------|---------------------|
| Services-Cemetery | 722,311 | 760,740 | 700,000 | 729,537 |
| Deposits-Cemetery Trust Fund | 0 | 0 | 133,150 | 147,294 |
| Fees-Cemetery Foundation | 157,937 | 167,886 | 152,100 | 173,827 |
| Sale of-Cemetery Lots & Grave | 361,229 | 443,523 | 310,694 | 343,686 |
| Recovered Costs-Cemetery Operations | 75,000 | 300,000 | 300,000 | 300,000 |
| Operating Transfers In | 635,197 | 588,881 | 749,156 | 817,156 |
| TOTAL | 1,951,674 | 2,261,030 | 2,345,100 | 2,511,500 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 1,413,902 | 1,488,272 | 1,807,374 | 1,840,161 |
| Materials, Supplies and Repairs | 189,214 | 217,424 | 223,796 | 234,765 |
| General Operations and Fixed Costs | 223,259 | 232,975 | 166,075 | 363,719 |
| Equipment | 45,518 | 51,165 | 49,200 | 49,200 |
| All Purpose Appropriations | 26,106 | 3,016 | 98,655 | 23,655 |
| TOTAL | 1,897,999 | 1,992,852 | 2,345,100 | 2,511,500 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| FUNERAL SERVICES | 967,649 | 1,278,693 | 1,304,884 | 18 |
| The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries. | | | | |
| CEMETERY MAINTENANCE | 1,025,203 | 1,066,407 | 1,206,616 | 21 |
| The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds. | | | | |
| TOTAL | 1,992,852 | 2,345,100 | 2,511,500 | 39 |

Strategic Priority

TACTICAL APPROACH

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--------------------|---------|---------|---------|---------|--------|
| Funeral Service | 953 | 999 | 987 | 950 | -3.9% |

TACTICAL APPROACH

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--------------------|---------|---------|---------|---------|--------|
| Grave Sales | 449 | 552 | 523 | 550 | 5% |

TACTICAL APPROACH

To provide timely installation of foundations for memorials.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|-------------------------|---------|---------|---------|---------|--------|
| Foundation Installation | 607 | 593 | 610 | 600 | -1.7% |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|----------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Bureau Manager | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Cemetery Manager I | OPS07 | 25,622 | 40,963 | 3 | | 3 |
| Cemetery Manager II | OPS10 | 32,456 | 51,882 | 3 | | 3 |
| Division Head | SRM02 | 51,027 | 89,809 | 2 | | 2 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 6 | | 6 |
| Equipment Operator III | OPS08 | 27,697 | 44,276 | 4 | | 4 |
| Genealogy Information Specialist | MAP04 | 34,106 | 54,524 | 1 | | 1 |
| Groundskeeper | OPS04 | 20,397 | 32,611 | 12 | | 12 |
| Groundskeeper Crew Leader | OPS08 | 27,697 | 44,276 | 3 | | 3 |
| Maintenance Supervisor II | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 2 | | 2 |
| TOTAL | | | | 39 | | 39 |

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EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response serves as the central point of contact for all Public Safety Dispatch Communications, Emergency Management for all natural and man-made disasters, and provides oversight for the City's Physical Building Security program.

DEPARTMENT OVERVIEW

The department is structured to provide three major services:

- 1) Emergency Communications/911
- 2) Emergency Management
- 3) Physical Building Security

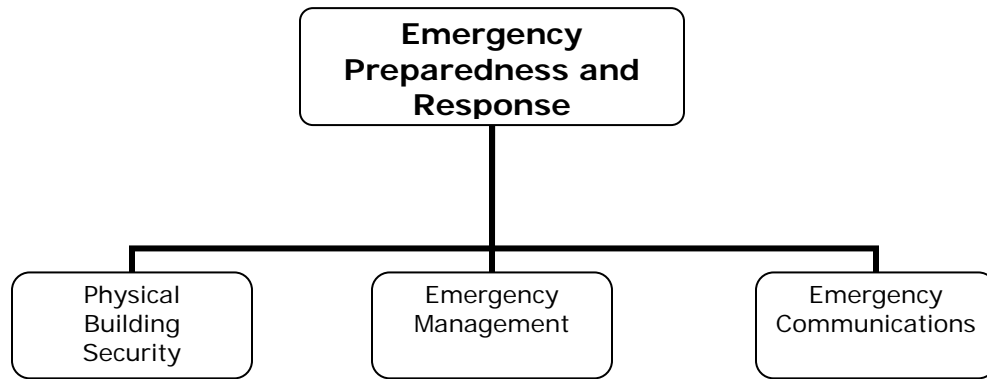
The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City of Norfolk. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center, manned 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls. Responsibilities include dispatching all police and fire/rescue. ECC serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management. The department monitors federal and state legislation that affect 911 and dispatch procedures/protocols and funding. Personnel serve on various local and regional boards and committees. Additionally, they attend regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the city and community to prepare an effective response to disasters. NDEM monitors federal and state legislation and potential grants that directly impact the provision of emergency services to the community. The department provides disaster planning and recovery assistance to city departments, coordinating terrorism response related activities and assisting in delivery of terrorism awareness to city employees. Additionally, on behalf of the City of Norfolk, NDEM coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

The Division of Physical Building Security provides oversight of the Top Guard Security contract and the security program for City departments and agencies. This program is designed to meet the City of Norfolk's everyday and emergency building security requirements.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Emergency Preparedness and Response is \$6,888,500. This is a \$138,900 decrease from the FY 2008 budget. This 2.0 percent decrease is attributable to targeted reductions in non-personnel services, which are partially offset by increased security services and personnel costs, including healthcare, retirement and group life insurance. The department's budget was reduced in order to properly reflect expenditure patterns.

The Emergency Preparedness and Response department budget includes a targeted reduction in rent of equipment, contractual services and repair of office equipment. The reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 budget.

KEY GOALS AND OBJECTIVES

- Increase the number of subscribers for the citywide emergency notification system (Norfolk Alert) prior to the start of the 2008 hurricane season.
- Maintain state-of-the-art computer technology for the Office of Emergency Preparedness and Response.
- Increase the level of participation with the military to take advantage of their modeling and simulation technology.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Incorporate new communications technology in the alternate relocation site to ensure continuity of operations when evacuation of the ECC is necessary.
- Continue to train and certify city staff in the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster management.
- Increase the number of community awareness presentations regarding emergency preparedness and the proper use of the 911 system and the non-emergency number.
- Continue to provide hurricane and all hazard training for businesses, medical facilities, and community organizations.
- Act as an advisor to City departments concerning the physical security of their buildings, assisting with the identification of appropriate security systems.

- Partner with Norfolk Public Schools to ensure all NPS employees receive Multi-Hazard training in crisis management.
- Work with local jurisdictions on region-wide communications system and emergency evacuation plans.
- Actively participate in local, state, and federal All-Hazard exercises, partnering with local businesses to test their emergency response plans.
- Upgrade the Identocard Access Control System to Identipass Plus.
- Improve planning and training with the business community, colleges/universities and support agencies.
- Prepare, present and/or disseminate All-Hazard public education, information programs and materials to City of Norfolk agencies, organizations, citizens and businesses on an on-going basis.
- Identify and document critical facilities and infrastructure vulnerable to hazards, updating annually.
- Maintain plans, procedures and guidelines to be compliant with appropriate current Federal, state and local legal authorities and policies governing emergency management.
- Provide annual training exercises for the Emergency Operations Center primary and back-up sites, practicing response and relocation functions.
- Identify potential natural and man-made hazards, assessing vulnerability of special populations and geographic areas within the City of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

- Completed Sheltering/Evacuation Memorandum (MOU) with the Virginia Department of Emergency Management (VDEM), the City of Richmond and City of Norfolk which identifies locations, funding, resources and logistics if sheltering or evacuation is required.
- Completed a major communications upgrade by incorporating the use of satellite phones and secure video tele-conferencing into the emergency communications package.
- Conducted a full scale radiological exercise to test the coordinated response between Norfolk, neighboring jurisdictions and the Navy.
- Conducted a city capability assessment review of all emergency preparedness and response activities.
- Coordinator and Deputy Coordinator have both completed the EMI Professional Development Series.
- All 911/EOC staff are fully NIMS and ICS complaint based on the requirements established by FEMA.
- Completed a regional mitigation plan.

- Continued coordination with neighboring jurisdictions in all-hazards plans development.
- Developed and implemented Business and Teen CERT programs while continuing training delivery for Norfolk citizens.
- Added 10 new Security Access Card Liaisons from departments that were not previously identified.
- Coordinated with IT Department and conducted three Security Access Card Process training sessions for 30 departmental liaisons, resulting in a more efficient process for obtaining a City of Norfolk identification access card.
- Consolidated payment invoices from 25 City facilities to better manage payment for contracted security guard services.
- Cooperated with several departments in the development of policies and procedures for planned emergency notification system.

| Revenue Summary | | | | |
|-------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Taxes-Emergency 911 | 3,889,196 | 4,007,735 | 4,007,735 | 3,607,702 |
| Emergency Service Reports | 1,467 | 2,108 | 1,000 | 1,000 |
| Recovered Cost-Recoveries & Rebates | 1,052,186 | 1,586,461 | 1,223,085 | 1,223,085 |
| Services-Civil Emergency | 63,617 | 31,808 | 63,000 | 63,000 |
| Rollover From Last Year | 0 | 151,884 | 104,813 | 365,946 |
| Operating Transfers In | 951,765 | 1,043,450 | 1,627,767 | 1,627,767 |
| TOTAL | 5,958,231 | 6,823,446 | 7,027,400 | 6,888,500 |

| Expenditure Summary | | | | |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 4,338,480 | 4,699,654 | 4,818,395 | 4,959,438 |
| Materials, Supplies, and Repairs | 235,748 | 232,210 | 351,139 | 250,974 |
| General Operations and Fixed Cost | 1,103,308 | 1,007,409 | 1,854,046 | 1,674,268 |
| Equipment | 2,304 | 6,113 | 3,820 | 3,820 |
| TOTAL | 5,679,840 | 5,945,386 | 7,027,400 | 6,888,500 |

Program & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| EMERGENCY SERVICES | 5,342,650 | 5,379,821 | 5,202,051 | 84 |
| <p>Contribute to a safe environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.</p> | | | | |
| EMERGENCY MANAGEMENT | 17,848 | 336,355 | 354,396 | 5 |
| <p>Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.</p> | | | | |
| PHYSICAL BUILDING SECURITY | 584,888 | 1,311,224 | 1,332,053 | 1 |
| <p>Provides oversight of the security program for City departments and agencies.</p> | | | | |
| TOTAL | 5,945,386 | 7,027,400 | 6,888,500 | 91 |

Strategic Priority: Public Safety

TACTICAL APPROACH

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

| PROGRAM INITIATIVE | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---------------------------------|---------|---------|---------|---------|--------|
| Calls Received | 445,000 | 470,000 | 495,000 | 520,000 | 25,000 |
| Dispatched calls (annual basis) | 255,555 | 281,144 | 295,000 | 325,000 | 30,000 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Technician | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Chief Training Officer-CES | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Director of the Office of Emergency Preparedness & Response | EXE01 | 65,443 | 113,028 | 1 | | 1 |
| Deputy Emergency Services Coordinator | MAP12 | 56,106 | 89,693 | 2 | | 2 |
| Public Safety Telecommunicator Trainee | OPS07 | 27,697 | 44,276 | 7 | | 7 |
| Public Safety Telecommunicator I | OPS08 | 32,456 | 51,882 | 58 | | 58 |
| Public Safety Telecommunicator II | OPS10 | 41,454 | 66,273 | 9 | | 9 |
| Public Safety Telecommunicator III | OPS13 | 25,622 | 40,963 | 9 | | 9 |
| Security Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Technical Systems Administrator | ITO06 | 34,726 | 55,517 | 1 | | 1 |
| TOTAL | | | | 91 | | 91 |

GOLF OPERATIONS

MISSION STATEMENT

Golf Operations provides an excellent playing experience and promotes the leisure activity of golf for the benefit of the residents of Norfolk and its visitors. This activity supports the vision of the City, provides for quality leisure facilities and enhances the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates three golf courses under contract.

Lake Wright Golf Course is currently affordable golf course, or muni. However, our vision is a future redevelopment into a premier golf experience.

Ocean View Golf Course is viewed as our affordable golf course, or muni.

Lambert's Point is a limited golf experience. It is a 9 hole course with a driving range. Youth golf development is an ancillary goal for this course. Play began in July 2005.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Golf Fund is \$1,486,000. This budget will provide the requisite level of City operation and maintenance support specified through the contracts with the course operators. The operating budget is offset through estimated FY 2009 revenues of \$1,486,000.

The Ocean View Golf Course revenues are segregated within the Golf Fund for the benefits of improvements to that specific course. In the coming 2009 fiscal year, we have included some improvements utilizing those funds assigned within the fund for the Ocean View Golf Course.

The Lake Wright and Lambert's Point courses are operated under a management contract. Competition in the region for golf, the economy and the addition in 2005 of the Lambert's Point facility have created a challenge in the flow of cash and the balance between revenues and expenditures. The Administration along with the operator has identified numerous opportunities to enhance revenues. Advertising and marketing will have even larger emphasis in the coming budget and an incentive program whereby golfers earn "credits" toward purchases is being put into place. Additionally, we are adjusting fees by \$1 per 18 holes to our basic "rack" fee and will provide discounts such as twilight rates similar to and in response to marketplace competition.

KEY GOALS AND OBJECTIVES

- Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
- Provide a quality experience in support of Norfolk's commerce and tourism.

Revenue Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Rental Ocean View Golf Course | 120,181 | 105,382 | 80,000 | 80,000 |
| FEE – Lake Wright Daily Green | 511,536 | 519,055 | 510,000 | 525,000 |
| FEE – Lake Wright Member Green | 46,054 | 44,550 | 42,000 | 42,000 |
| FEE – Lake Wright Driving Range | 64,114 | 60,111 | 73,500 | 73,500 |
| FEE – Lake Wright Electric Cart | 333,144 | 347,869 | 310,000 | 310,000 |
| FEE – Lake Wright Tax Collected | -7,561 | 0 | 0 | 0 |
| FEE – Lambert's Point Daily Green | 207,915 | 169,793 | 250,000 | 260,000 |
| FEE – Lambert's Point Driving Range | 121,671 | 101,366 | 135,100 | 122,000 |
| FEE – Lambert's Point Electric Cart | 66,741 | 66,868 | 82,900 | 73,500 |
| Other Miscellaneous | 24,296 | 0 | 0 | 0 |
| TOTAL | 1,488,091 | 1,416,490 | 1,483,500 | 1,486,000 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Materials, Supplies and Repairs | 56,232 | 54,966 | 162,940 | 165,440 |
| General Operations and Fixed Costs | 1,285,572 | 1,360,725 | 1,320,560 | 1,320,560 |
| All Purpose Appropriations | 54,365 | 11,346 | 0 | 0 |
| TOTAL | 1,396,169 | 1,427,037 | 1,483,500 | 1,486,000 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Operations & Maintenance | 1,427,037 | 1,483,500 | 1,486,000 | 0 |
| Support the operation and maintenance of City-owned golf courses. | | | | |
| TOTAL | 1,427,037 | 1,483,500 | 1,486,000 | 0 |

THE NATIONAL MARITIME CENTER

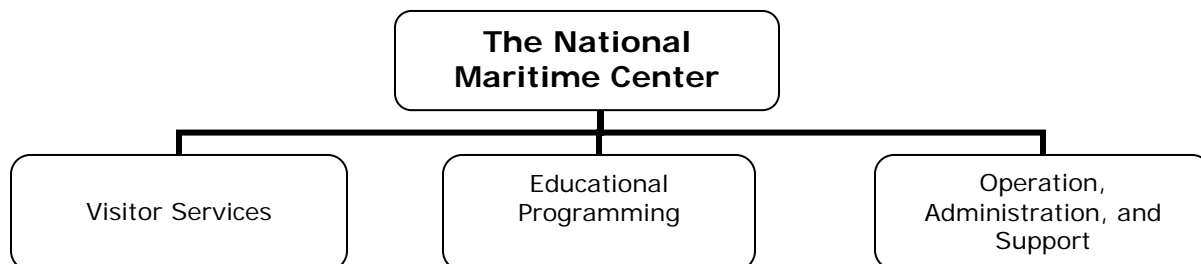
MISSION STATEMENT

Nauticus inspires and educates people with engaging and interactive experiences that celebrate our connections with today's maritime world. Nauticus is a contemporary museum that uses the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

DEPARTMENT OVERVIEW

Nauticus is a major tourist destination, attracting more than 250,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, a contemporary seaport museum, three field offices of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat, and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and, through contract, the Iron Whale Café.



BUDGET HIGHLIGHTS

The total FY 2009 budget for The National Maritime Center is \$4,995,100. This is a \$124,900 increase over the FY 2008 budget. This 2.6 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Improve the visitor experience at Nauticus through a more welcoming, knowledgeable staff, a more visitor friendly building, refreshed, compelling exhibits, and additional educational and theater programs.
- Plan and develop a full new series of engaging permanent and temporary exhibits at Nauticus that revitalize our public image with fresh, exciting, contemporary, highly innovative exhibits.

- Relate programs and exhibits to the Virginia SOLs and the state curriculum.
- Execute the comprehensive plan for stewardship of the Battleship Wisconsin permanently in downtown Norfolk and to use the ship to tell the larger story of the Navy in Norfolk and around the world.
- Become a regional and national information resource center on contemporary shipping, naval and maritime technology, maritime design and social impacts of today's naval, port and maritime activities. Become a nationally recognized producer and distributor of contemporary maritime museum digital resources.
- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving.
- Improve and increase public and private support for Nauticus' development by focused fundraising, with an FY 2009 goal of \$500,000 in gifts. In addition, prepare for major capital fund raising campaign with the non-profit Nauticus Board of Directors.

PRIOR YEAR ACCOMPLISHMENTS

- Accepted stewardship of the Battleship Wisconsin from the Navy. Work has begun to open interior spaces to the public, present innovative interpretive programming, and offer special access to the ship for both social events and scout or other youth group overnight camping. Limited interior access for the public is anticipated for Fall 2008.
- Continued executing the Nauticus Strategic Plan by creating a Master Exhibit Concept Plan, which sets out the long range vision of Nauticus as a "Living Seaport Museum," with a three-fold focus on the Norfolk Seaport of the past, present and future. The Concept Plan incorporates both the perspectives of local commercial, naval and environmental interests and the flexibility to explore new or wider interests as they surface. This dynamic, exciting plan serves as the context for all exhibit development and fundraising for at least the next decade.
- Other Exhibit Accomplishments:
 - Conducted world premier of Nauticus-produced film, "Gateway," our first local production.
 - Created, in partnership with the Hampton Roads Naval Museum, the permanent exhibit "1907: The Jamestown Exposition and the Launching of the Steel Navy." This exhibit examines the period from 1880, when the Navy began to recover from a post-Civil War decline, to 1907, when President Theodore Roosevelt sent the Great White Fleet around the world as an affirmation of American strength.
 - Created, from concept through construction and opening, the new exhibit "Seabots: Pilots of the Deep," built on the highly successful Remotely Piloted Vehicle (ROV) corporate and student workshops we continue to offer as educational and management training opportunities.
 - Hosted, in partnership with NOAA, the exhibit, "Secrets of the Deep," which included a real submersible, the *Clelia*, and artifacts she retrieved from the USS *Monitor*.
 - Staged two major artistic exhibits: Marc Castelli's "Mudlarking" collection of prints and original watercolors of Bay racing and working sailboats and the Ambassador John William Middendorf, Jr., collection of Civil War photographs on cards, known as "Carte de Viste," commercially produced in the 19th

century as an equivalent to today's baseball cards, featuring images of celebrated persons.

- Education Accomplishments:
 - Reached 15,000 Norfolk Public School Students, through contracted field trips to Nauticus in the last school year, with immersive educational demonstrations to support school curriculum and state SOL's. Taught over 200 teachers, 4,000 students and 56 elementary schools about the Chesapeake Bay, pollution, and local ecology, through specialized workshops.
 - Hosted the Norfolk Public School Science Fair for the second year in a row. Nauticus and community partners shared in judging and in presenting awards to 4th, 5th and 6th grade participants. Hosted a NPS weather field trip for 550 4th graders, based on the "Magic Bus Inside a Hurricane" book.
 - The Junior Scientists After-School Science Club, consisting of 20 Ruffner and Northside Middle Schoolers, was granted \$10,000 from Dominion Resources to fund an oyster restoration project, water quality analyses, and field trips to Mariner's Museum, First Landing State Park, and Clean the Bay Day.
 - Hosted an inaugural home-schoolers day, which drew over 1200 parents and students for a special day of fun science programs. The overwhelming response has led to a planned series of such events.
 - Conducted, with NOAA, a series of oceanography workshops for Norfolk Public Schools teachers.
 - Lockheed Martin provided a grant of \$5,000 in September for Nauticus to partner with the City Of Norfolk After-school Initiative Program to provide educational programming for underprivileged youth in Lake Taylor and Lafayette Winona Middle School after-school programs.
 - Conducted 16 Boy and Girl Scout programs for 639 participants. This included our first partnership with the Spirit of Norfolk to host a *Smooth Sailing Day* for Cadette/Senior Girl Scouts participating in navigational activities in Nauticus and aboard the ship.
 - Held 21 camps for over 300 kids (Summer, NOAA@Nauticus, Beazley OceanQuest, Oceanography, SNOWA (School's Not Open, We Are), Spring Break, Winter and Shopping Day).
 - Susie Hill, Education Specialist with Nauticus for 10 years, participated in the NOAA Teacher at Sea Program, where she sailed for two weeks in July aboard the ALBATROSS IV, to study the populations of sea scallops in the North Atlantic. She is the first informal educator to take part in this wonderful experience.
 - Continued a tenth year of special field trips for Norfolk Public Schools' students, sponsored by local philanthropist, Mr. Pete Decker.
 - Continued a contract outreach program for Norfolk Public Schools Title 1 students. Nauticus educators visit the District's outdoor facility, Camp Young, in Chesapeake, and present hands-on demonstrations about ecology, the environment, water quality and animal adaptations.
 - Served as venue of choice for educational, scientific and cultural forums and events, ranging from the Old Dominion University Film Festival to the launching by Governor Kaine of the John Smith replica shallop, which departed for a summer-long retracing of Smith's original exploration of the Chesapeake Bay in 1607.
- Development accomplishments:
 - Continued executing a successful grant writing plan. Over \$155,000 in major grants received or commitments in FY 2008 from Wachovia Foundation,

Verizon Foundation, Beazley Foundation, and NOAA B-Wet. Included is an award allowing Nauticus to offer multi-year oceanography workshops to elementary and middle school teachers in Norfolk Public Schools and Portsmouth Public Schools. Nauticus is also the only member of the national Alliance to offer these specialized workshops to targeted, high-needs Districts.

- o In FY 2008, the corporate members, sponsorships, special events, and individual donations programs are tracking to meet a goal of \$465,000. This signifies a 564 percent increase in unearned revenue in three years (FY 2005 annual fund brought in approximately \$70,000).

| Revenue Summary | | | | |
|--------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Admissions | 723,686 | 658,590 | 1,200,000 | 1,229,328 |
| Membership | 31,068 | 23,216 | 45,000 | 50,000 |
| Retail, Food & Merchandise | 800,811 | 767,661 | 777,600 | 960,000 |
| Facility Rental | 108,768 | 119,922 | 118,500 | 185,000 |
| Fed Government Special Revenue | 99,124 | 366,624 | 122,328 | 0 |
| Revenue – Other Miscellaneous | 153,468 | 105,310 | 169,000 | 133,000 |
| General Fund Supplement | 1,500,000 | 1,746,000 | 2,437,772 | 2,437,772 |
| TOTAL | 3,416,925 | 3,787,323 | 4,870,200 | 4,995,100 |

| Expenditure Summary | | | | |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 1,902,378 | 2,035,019 | 2,610,626 | 2,705,565 |
| Materials, Supplies and Repairs | 721,453 | 820,801 | 1,239,099 | 1,245,449 |
| General Operations and Fixed Costs | 712,434 | 603,043 | 620,462 | 644,073 |
| Equipment | 344 | 18 | 10,013 | 10,013 |
| All Purpose Appropriations | 350,160 | 371,541 | 390,000 | 390,000 |
| TOTAL | 3,686,769 | 3,830,422 | 4,870,200 | 4,995,100 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| VISITOR SERVICES | 911,016 | 1,055,303 | 1,184,599 | 6 |
| Provide services to support general operations of the museum, and to ensure a well-maintained, safe and clean facility. | | | | |
| EDUCATIONAL PROGRAMMING | 606,581 | 533,910 | 513,673 | 6 |
| Produces and promotes education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning. | | | | |
| OPERATION, ADMINISTRATION, & SUPPORT | 1,757,404 | 2,650,004 | 2,668,548 | 17 |
| Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, setup, operate, maintain, develop, and promote Nauticus' facility, including Battleship Wisconsin. | | | | |
| GIFT SHOP | 506,486 | 531,427 | 520,905 | 2 |
| Operates a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinates and implements collectable promotional items for the USS Wisconsin. | | | | |
| SPECIAL EVENTS & CONFERENCE MANAGEMENT | 48,935 | 99,556 | 107,375 | 2 |
| Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas. | | | | |
| TOTAL | 3,830,422 | 4,870,200 | 4,995,100 | 33 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|----------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant IV | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 2 | | 2 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Curator | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Director of Maritime Center | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Education Manager | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Education Specialist | OPS08 | 27,697 | 44,276 | 3 | | 3 |
| Electrician II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Electronics Technician I | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Electronics Technician II | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Grants & Development Coordinator | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Maintenance Mechanic I | SHC04 | 27,424 | 43,595 | 1 | | 1 |
| Maintenance Supervisor I | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Management Analyst III | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Manager of Visitor Marketing | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Manager of Visitor Services | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Marine Life Specialist | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Maritime Operations Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Property Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Public Relations Specialist | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Sales Representative | MAP06 | 38,452 | 61,471 | 2 | | 2 |
| Senior Exhibits Manager/Designer | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Visitor Services Assistant | OPS06 | 23,724 | 37,926 | 4 | | 4 |
| Visitor Services Specialist | MAP04 | 34,106 | 54,524 | 2 | | 2 |
| TOTAL | | | | 33 | | 33 |

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. Since FY 2003, revenue received from one percentage point of the meals and hotel/motel taxes are set aside in the Public Amenities special revenue fund as a means of providing financial resources for these purposes. Funds are used to make needed improvements to public amenities and cultural facilities.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Public Amenities Fund is \$5,569,500. This is a \$6,787,900 decrease over the FY 2008 budget. This 55 percent decrease is attributable to the decrease in rollover funds from the Public Amenities escrow fund for future facility. The FY 2009 Public Amenities Fund budget includes funding for the Conference Center debt service, challenge grants to increase tourism and visitors to the City, and transfer of funds to the Capital Improvement Program (CIP) to support improvements to cultural facilities. The remaining funds and accrued escrow will be set aside to support the Conference Center project and payment of the Conference Center debt service.

| Revenue Summary | | | | |
|---|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Taxes-Hotel and Motel | 868,498 | 920,150 | 902,900 | 978,600 |
| Taxes-Food and Beverage | 4,195,867 | 4,398,630 | 4,454,500 | 4,590,900 |
| Reprogrammed Challenge Grants | 0 | 5,000 | 0 | 0 |
| Rollover from Public Amenities Escrow Fund for Future Facility | 0 | 0 | 7,000,000 | 0 |
| TOTAL | 5,318,780 | 5,323,780 | 12,357,400 | 5,569,500 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Transfer to CIP Program | 4,250,000 | 1,225,000 | 9,050,000 | 1,000,000 |
| Improvements to Cultural Facilities | 0 | 25,000 | 0 | 0 |
| Debt Service (Conference Center) | 0 | 0 | 1,827,447 | 575,814 |
| Challenge Grants | 610,000 | 655,000 | 500,000 | 500,000 |
| All Purpose Appropriations (Public Amenities Escrow Fund) | 204,365 | 3,418,780 | 0 | 0 |
| All Purpose Appropriations (Conference Center) | 0 | 0 | 979,953 | 3,493,686 |
| TOTAL | 5,064,365 | 5,323,780 | 12,357,400 | 5,569,500 |

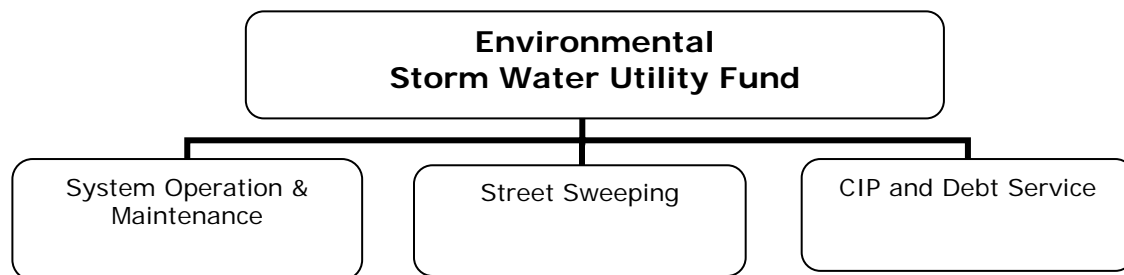
STORM WATER MANAGEMENT

MISSION STATEMENT

The mission of Environmental Storm Water Management is to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Storm Water Utility Fund is \$10,825,500. This is a \$309,400 increase over the FY 2008 approved budget. This 2.9% percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance. This increase also includes the reallocation of personnel costs from the Department of Public Works to Storm Water; designed to properly allocate the amount of time spent managing Storm Water.

KEY GOALS AND OBJECTIVES

- Promote continuous improvement.
- Ensure projects and activities are completed in a timely fashion.
- Maintain a high level of customer service.
- Utilize GIS and update storm water maps.
- Administer street sweeping program.
- Comply with environmental regulations and VPDES permit.
- Administer the dredging program.
- Conduct a dynamic public information and education program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, best management practices (BMPs), and ditches.
- Provided street sweeping throughout the City.
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding.
- Maintained compliance with environmental regulations and the City's Virginia Pollutant Discharge Elimination System (VPDES) permit requirements.
- Provided public information concerning storm water and related issues.

| Revenue Summary | | | | |
|------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Disaster Relief Aid | 0 | 0 | 0 | 0 |
| Fees-Storm Water Management | 7,240,597 | 9,868,206 | 10,506,100 | 10,815,500 |
| Gain on Sale of Assets | 1,660 | 0 | 0 | 0 |
| Interest on Investments | 10,516 | 28,879 | 10,000 | 10,000 |
| Revenue-Other Miscellaneous | 92,661 | 0 | 0 | 0 |
| Sale of Materials & Supplies | 0 | 0 | 0 | 0 |
| TOTAL | 7,345,434 | 9,897,085 | 10,516,100 | 10,825,500 |

| Expenditures Summary | | | | |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 2,989,025 | 3,066,642 | 3,319,471 | 3,968,364* |
| Materials, Supplies and Repairs | 928,990 | 2,121,932 | 1,215,126 | 922,493 |
| General Operations and Fixed Costs | 323,789 | 452,843 | 593,207 | 593,207 |
| Equipment | 195,429 | 53,588 | 1,082,225 | 1,035,365 |
| All-Purpose Appropriations | 837,500 | 706,700 | 746,369 | 746,369 |
| Debt Service | 1,797,615 | 1,739,604 | 3,559,702 | 3,559,702 |
| TOTAL | 7,072,348 | 8,141,310 | 10,516,100 | 10,825,500 |

*In FY 2009, Storm Water partially funds positions in the Department of Public Works based on the allocation of their time in managing the Storm Water Fund.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| STORM WATER SYSTEM OPERATION & MAINTENANCE | 5,421,926 | 4,628,414 | 5,161,901* | 55 |
| Provides for the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage. | | | | |
| STREET SWEEPING | 979,780 | 2,327,984 | 2,103,897 | 24 |
| Provides street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintains a clean and appealing environment. | | | | |
| STORM WATER CIP DEBT SERVICE | 1,739,604 | 3,559,702 | 3,559,702 | 0 |
| Provides funds for CIP and CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects. | | | | |
| TOTAL | 8,141,310 | 10,516,100 | 10,825,500 | 80 |

Strategic Priority: Community Building

TACTICAL APPROACH

Minimize property damage and inconvenience resulting from flooding

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|------------------------------------|---------|---------|---------|---------|--------|
| Number of Drain Structures Cleaned | 6,900 | 6,900 | 6,900 | 6,000 | -900 |
| Linear Feet of Ditches Cleaned | 145,000 | 125,000 | 130,000 | 133,000 | 3,000 |

TACTICAL APPROACH

To improve the water quality of storm water run off

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|----------------------------------|---------|---------|---------|---------|--------|
| Curb miles swept | 39,000 | 20,000 | 26,000 | 75,000 | 51,000 |
| Environmental Complaint Response | 106 | 90 | 100 | 85 | -15 |

| Position Summary | | | | | | |
|---------------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 2 | | 2 |
| Automotive Service Attendant | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Civil Engineer II | MAP10 | 49,317 | 78,839 | 2 | | 2 |
| Civil Engineer III | MAP11 | 52,582 | 84,061 | 2 | | 2 |
| Collection Coordinator | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Construction Inspector II | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Crew Leader I | OPS08 | 27,697 | 44,276 | 7 | | 7 |
| Crew Leader II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Engineering Technician II | OPS10 | 32,456 | 51,882 | 2 | | 2 |
| Environmental Engineer | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Environmental Specialist I | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Environmental Specialist II | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 10 | | 10 |
| Equipment Operator III | OPS08 | 27,697 | 44,276 | 13 | | 13 |
| Equipment Operator IV | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| GIS Technician | OPS10 | 32,456 | 51,883 | 1 | | 1 |
| Landscape Coordinator I | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 15 | | 15 |
| Maintenance Worker II | OPS04 | 20,397 | 32,611 | 2 | | 2 |
| Management Analyst II | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Manager of Budget & Accounting | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Public Information Specialist II | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Senior Utility Maintenance Supervisor | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Storm Water Assistant Superintendent | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Storm Water Engineer | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Storm Water Operations Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 2 | | 2 |
| Utility Maintenance Mechanic I | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Utility Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Utility Maintenance Supervisor | OPS11 | 35,182 | 56,247 | 4 | | 4 |
| Total | | | | 80 | | 80 |

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The mission of Towing and Recovery Operations is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing and Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Towing and Recovery Department is \$1,947,500. This amount represents level funding from fiscal year 2008. Any increases in their budget are absorbed within the existing appropriation.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and state agencies by performing the following:

- Provide towing service within a thirty-minute response time.
- Hold bi-weekly auctions.
- Reduce the amount of time a vehicle spends on a lot between the time of entry and time of disposal.
- Provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.

PRIOR YEAR ACCOMPLISHMENTS

- Continued effective collaboration with towing companies, State agencies, Police, Public Health, etc., regarding the towing program.
- Towed over 6,600 vehicles of which 2,200 were nuisance and abandoned.
- Provided efficient and effective customer oriented towing & recovery service.
- Moved entire operation from 1425 South Main Street to 1371 Hanson Avenue within 40 days, which included major repairs to the new facility.
- Implemented new Motor Vehicle demolition contract.

Revenue Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|---------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Interest on Investments | 25,623 | 46,212 | 0 | 0 |
| Sale of Salvage Materials | 836,770 | 1,052,258 | 768,240 | 941,500 |
| Towing Fees | 629,640 | 761,336 | 973,260 | 800,000 |
| Sale of Property | 0 | 0 | 0 | 0 |
| Parking - Miscellaneous | 174 | 0 | 0 | 0 |
| Revenue – Other Miscellaneous | 0 | 0 | 0 | 0 |
| Rec. Costs – Nuisance Abatement | 85,190 | 86,220 | 206,000 | 206,000 |
| TOTAL | 1,577,397 | 1,905,026 | 1,947,500 | 1,947,500 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Services | 413,840 | 421,634 | 434,170 | 528,175* |
| Materials, Supplies and Repairs | 62,992 | 93,385 | 81,220 | 77,682 |
| General Operations and Fixed Costs | 759,414 | 950,1656 | 1,053,910 | 1,003,443 |
| Equipment | 0 | 4,639 | 50,000 | 10,000 |
| All Purpose Appropriations | 127,129 | 111,324 | 178,200 | 178,200 |
| Debt Service | 0 | 24,874 | 150,000 | 150,000 |
| TOTAL | 1,363,375 | 1,606,012 | 1,947,500 | 1,947,500 |

*In FY 2009, Towing and Recovery Operations partially funds positions in the Department of Public Works based on the allocation of their time in managing the Towing Fund.

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---------------------------------------|-------------------|---------------------|---------------------|-----------|
| TOWING AND RECOVERY OPERATIONS | 1,475,728 | 1,741,500 | 1,741,500 | 8 |

Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.

| | | | | |
|------------------------------------|----------------|----------------|----------------|----------|
| VACANT LOT CLEAN-UP PROGRAM | 130,284 | 206,000 | 206,000 | 1 |
|------------------------------------|----------------|----------------|----------------|----------|

Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).

| | | | | |
|--------------|------------------|------------------|------------------|----------|
| TOTAL | 1,606,012 | 1,947,500 | 1,947,500 | 9 |
|--------------|------------------|------------------|------------------|----------|

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--------------------------------------|---------|---------|---------|---------|--------|
| Number of nuisance vehicles removed | 1,025 | 1,386 | 1,515 | 770 | -745 |
| Number of abandoned vehicles removed | 1,775 | 1,700 | 1,768 | 1,420 | -348 |

Strategic Priority: Public Safety

TACTICAL APPROACH

Assist Norfolk Police and Fire Departments with investigations.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Number of Police and Fire Department vehicles requested tows | 4,267 | 3,045 | 3,105 | 4,494 | 1,389 |
| Bicycle recovery | 588 | 648 | 690 | 675 | -15 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 6 | | 6 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Towing Operations Manager | SRM01 | 48,231 | 84,885 | 1 | | 1 |
| TOTAL | | | | 9 | | 9 |

CRUISE SHIP TERMINAL

MISSION STATEMENT

The Half Moone Cruise and Celebration Center seeks to create additional revenue for the City of Norfolk through managing and marketing cruise ship operations, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc). Half Moone will maintain Norfolk as the premier East Coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England.

The newly completed Center also seeks to be the premier special event venue in Norfolk, offering unique spaces and spectacular views for public and commercial events.

DEPARTMENT OVERVIEW

Since 2001, the City of Norfolk has hosted nearly 500,000 cruise ship passengers, generating more than \$6 million in net direct revenue and more than \$100 million in overall economic impact. Currently, the world's two largest cruise lines, Carnival and Royal Caribbean International, call Norfolk home during the spring, summer and fall. In its first season of operation, the Half Moone welcomed more than 70,000 passengers and received laudatory reviews from guests, cruise line staff and cruise industry decision makers. The Half Moone is the only cruise homeport facility in the Commonwealth of Virginia.

In 2008, Norfolk will welcome more than 100,000 passengers and for the first time in the program's history, itineraries include all four distinct destinations: the Bahamas, the Caribbean, Bermuda and Canada/New England. Additionally, Royal Caribbean International has replaced its 2007 vessel, the *Empress of the Seas*, with the larger and newer *Grandeur of the Seas*. Carnival will return with a large Destiny-class vessel, accommodating more than 3,000 passengers per sailing.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Cruise Ship Terminal is \$3,114, 600. This is a \$116,600 increase over the FY 2008 budget. This 3.9 percent increase is attributable to increased personnel increases which include healthcare, retirement, and group life insurance, operational and fixed costs, primarily building maintenance and utilities.

KEY GOALS AND OBJECTIVES

- Developing solid partnerships with both home ported cruise lines to help brand their product sailing from Norfolk.
- Continue building awareness among the national travel agent community.
- Continue to be a premiere special events venue in Downtown Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

The Half Moone Cruise and Celebration Center – Norfolk’s state-of-the-art, 80,000-square-foot cruise facility was completed and opened in April 2007. More than 4,000 people attended opening day events and since opening, the facility has welcomed more than 73,000 passengers. The 2007 cruise activity accounted for more than \$1 million in direct revenue for the City and more than \$7 million in cruise passenger spending at local hotels, restaurants and attractions. Additionally, more than 60 signature events were hosted at the Half Moone in 2007 generating more than \$200,000 in revenue.

Revenue Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--|-------------------|-------------------|---------------------|---------------------|
| Recreational Activities (Cruise Ships) | 745,054 | 552,140 | 1,150,969 | 1,071,000 |
| Facility Rentals | 0 | 0 | 0 | 275,000 |
| Loan From the General Fund | 0 | 0 | 1,481,531 | 0 |
| Miscellaneous Revenue | 0 | 0 | 0 | 15,000 |
| Rollover From Last Year | 0 | 0 | 302,500 | 1,660,700 |
| Transfer In From Other Funds | 250,000 | 229,855 | 63,000 | 92,900 |
| Total | 995,054 | 781,995 | 2,998,000 | 3,114,600 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 196,243 | 174,971 | 236,871 | 296,875 |
| Materials, Supplies and Repairs | 40,844 | 75,055 | 367,969 | 424,540 |
| General Operations and Fixed Costs | 70,009 | 198,497 | 221,163 | 246,632 |
| Debt Service | 0 | 225,429 | 2,171,997 | 2,146,553 |
| TOTAL | 307,096 | 673,952 | 2,998,000 | 3,114,600 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| RECREATION ACTIVITIES/CRUISE SHIP | 673,952 | 2,998,000 | 3,114,600 | 3 |
| Manage and market the Half Moone Cruise and Celebration Center. Operate a state of the art cruise ship terminal. Provide a premier special events venue. | | | | |
| TOTAL | 673,952 | 2,998,000 | 3,114,600 | 3 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Manager of Cruise Operations & Marketing | SRM02 | 51,027 | 89,809 | 1 | | 1 |
| Visitor Services Specialist | MAP04 | 34,106 | 54,524 | 1 | | 1 |
| TOTAL | | | | 3 | | 3 |

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TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The Tax Increment Financing (TIF) fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003. Funds are for debt service associated with the City's Section 108 HUD loan agreement and excess revenues, to the extent they are available, are transferred to the General Fund.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Tax Increment Financing (TIF) fund is \$3,987,200. This is a \$1,431,900 increase over the FY 2008 budget. This 56 percent increase is attributable to growth in the assessed value of real property in the Broad Creek Renaissance area and use of prior year funds for the Broad Creek Neighborhood Plan in the Capital Improvement Program (CIP). The FY 2009 TIF Fund budget also includes a transfer to the General Fund.

| Revenue Summary | | | | |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Real Property Taxes (current) | 1,192,498 | 2,286,551 | 2,550,300 | 2,982,200 |
| Interest on Investments | 1,293 | 7,717 | 5,000 | 5,000 |
| Other Sources and Transfers | 0 | 218,746 | 0 | 1,000,000 |
| TOTAL | 1,193,791 | 2,513,014 | 2,555,300 | 3,987,200 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Debt Service | 735,186 | 735,186 | 735,186 | 735,186 |
| Debt Service – Cost of Issuance | 0 | 3,500 | 5,000 | 5,000 |
| Transfer to CIP for Broad Creek Neighborhood Plan | 0 | 0 | 0 | 1,000,000 |
| Transfer to General Fund | 0 | 0 | 0 | 2,000,000 |
| All Purpose Appropriations | 458,605 | 1,774,328 | 1,815,114 | 247,014 |
| TOTAL | 1,193,791 | 2,513,014 | 2,555,300 | 3,987,200 |

ENTERPRISE FUND SUMMARY

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------|--------------------|---------------------|---------------------|
| REVENUES | | | |
| Fees and Permits | 1,448,826 | 1,593,300 | 1,593,300 |
| Fines and Forfeitures | 2,389,449 | 2,200,000 | 2,150,000 |
| Use of Money and Property | 3,096,905 | 2,780,386 | 1,708,386 |
| Charges for Services | 110,364,972 | 116,488,549 | 117,657,949 |
| Miscellaneous | 412,313 | 118,000 | 118,000 |
| Recovered Costs | 1,857,199 | 1,239,865 | 1,239,865 |
| Other Sources and Transfers | 15,984 | 7,400 | 7,400 |
| TOTALS | 119,585,648 | 124,427,500 | 124,474,900 |

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-------------------------------|-------------------|---------------------|---------------------|
| EXPENDITURES | | | |
| Personnel Services | 22,817,555 | 24,867,502 | 24,889,081 |
| Materials, Supplies & Repairs | 14,576,992 | 16,352,596 | 16,545,951 |
| Contractual Services | 16,232,028 | 18,647,586 | 18,679,178 |
| Equipment | 497,019 | 1,810,423 | 1,235,791 |
| All Purpose Appropriations | 10,745,000 | 17,234,963 | 12,893,396 |
| Debt Service | 32,933,176 | 45,514,430 | 50,231,503 |
| TOTAL | 97,801,770 | 124,427,500 | 124,474,900 |

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FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the residents, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 17,589 public parking spaces located in 13 garages, 12 lots and over 669 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. The Parking Facilities Fund is part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Parking Facilities is \$21,013,600. This is a \$54,600 decrease from the FY 2008 budget. This less than one percent decrease is attributable to a reduction in revenue due to the demolition of the Monticello Avenue Parking Garage. This reduction in revenue was balanced by a corresponding reduction in expenditures.

KEY GOALS AND OBJECTIVES

- Implement adjusted short term and long term parking rates at parking facilities.
- Plan bond issuances for future garage construction and improvement projects including feasibility study and update of our demand and utilization models.
- Manage structural rehabilitation projects and the replacement of the elevators at Boush Street Garage.
- Develop operating plan and specifications for the future Parking Access and Revenue Control (PARC) System.
- Conduct an international search using the RFP process and implement the new PARC System in 2009.
- Continue installation and expansion of the Wayfinding and Parking Identification Program.
- Extend marketing efforts to include cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Improve Downtown Transportation System by replacing and expanding the NET services.

- Design parking management strategies that encourage appropriate parking usage in appropriate locations.
- Establish parking debt policy to be utilized in the issuance of additional debt.

PRIOR YEAR ACCOMPLISHMENTS

- Improved facility interiors at various garages including lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expanded the capability to accept credit cards at all facilities for short term and special event revenue.
- Renovated elevators at Boush Street Garage.
- Implemented Smart Card usage for public access at all on-street parking meters.
- Implemented PARIS software for Parking Accounts Receivable system.
- Rolled out City of Norfolk's new Advantage III accounting software.

| Revenue Summary | | | | |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 Actual | FY 2008 APPROVED | FY 2009 APPROVED |
| Fines & Forfeitures | 2,026,263 | 2,389,449 | 2,200,000 | 2,150,000 |
| Revenue-Use of Money/Property | 902,422 | 749,100 | 786,000 | 130,000 |
| Charges for Services | 18,868,843 | 19,213,786 | 18,082,200 | 18,733,600 |
| TOTAL | 21,797,528 | 22,352,335 | 21,068,200 | 21,013,600 |

| Expenditure Summary | | | | |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Personnel Services | 3,584,496 | 3,713,571 | 4,140,701 | 4,104,186 |
| Materials, Supplies and Repairs | 1,174,387 | 1,342,864 | 1,548,827 | 1,727,067 |
| General Operations and Fixed Costs | 4,051,726 | 4,383,375 | 4,988,403 | 5,503,789 |
| Equipment | 166,129 | 49,102 | 199,090 | 146,540 |
| All Purpose Appropriations | 639,977 | 555,145 | 750,000 | 471,160 |
| Transfer to Other Funds | 250,000 | 789,855 | 63,000 | 92,900 |
| Debt | 8,305,455 | 8,032,972 | 9,378,179 | 8,967,958 |
| TOTAL | 18,172,170 | 18,866,884 | 21,068,200 | 21,013,600 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|------------|
| ADMINISTRATION & FINANCE | 3,016,390 | 4,068,644 | 3,052,262 | 19 |
| Provides leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund. | | | | |
| OPERATIONS | 4,556,969 | 5,159,132 | 5,649,143 | 49 |
| Provides for the daily management and staffing of all parking facilities. | | | | |
| MAINTENANCE | 2,634,632 | 2,907,446 | 3,108,762 | 21 |
| Includes repair, maintenance and custodial services for all parking garages and surface lots. | | | | |
| ENFORCEMENT | 370,822 | 425,538 | 425,475 | 12 |
| Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services. | | | | |
| SECURITY | 255,099 | 300,000 | 410,000 | 0 |
| Provides security through the use of the roving patrol, using Norfolk Police Officers in all parking facilities. | | | | |
| DEBT | 8,032,972 | 8,207,440 | 8,367,958 | 0 |
| Provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund. | | | | |
| TOTAL | 18,866,884 | 21,068,200 | 21,013,600 | 101 |

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|--------|
| Budget revenue bond coverage (1.25) | 1.48 | 1.34 | 1.39 | 1.28 | -0.11 |
| Budget general obligation coverage (1.0) | 1.13 | 1.06 | 1.11 | 1.00 | -0.11 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant III | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 7 | | 7 |
| Administrative Analyst | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 0 | | 0 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Collection Coordinator | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Crew Leader I | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Customer Service Representative | OPS04 | 20,397 | 32,611 | 44 | | 44 |
| Electrician II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Enterprise Controller | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Maintenance Supervisor II | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 12 | | 12 |
| Maintenance Worker II | OPS04 | 20,397 | 32,611 | 2 | | 2 |
| Meter Monitor | OPS04 | 20,397 | 32,611 | 10 | | 10 |
| Office Assistant | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Painter I | OPS07 | 25,622 | 40,963 | 1 | | 1 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Parking Administrator | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Parking Director | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Parking Manager | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Parking Supervisor | MAP02 | 30,344 | 48,508 | 6 | | 6 |
| Public Services Coordinator I | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Software Analyst | ITM02 | 43,682 | 69,831 | 1 | | 1 |
| TOTAL | | | | 101 | | 101 |

*Assistant Director of Business Services partially funded by the Division of Parking is listed in the Department of Finance and Business Services.

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The Norfolk Department of Utilities enhances the quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The department, which is comprised of eight divisions and over 391 employees, is organized as follows:

Water Production: Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

Water Quality: Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of city-owned reservoirs and adjacent watershed properties.

Wastewater: Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

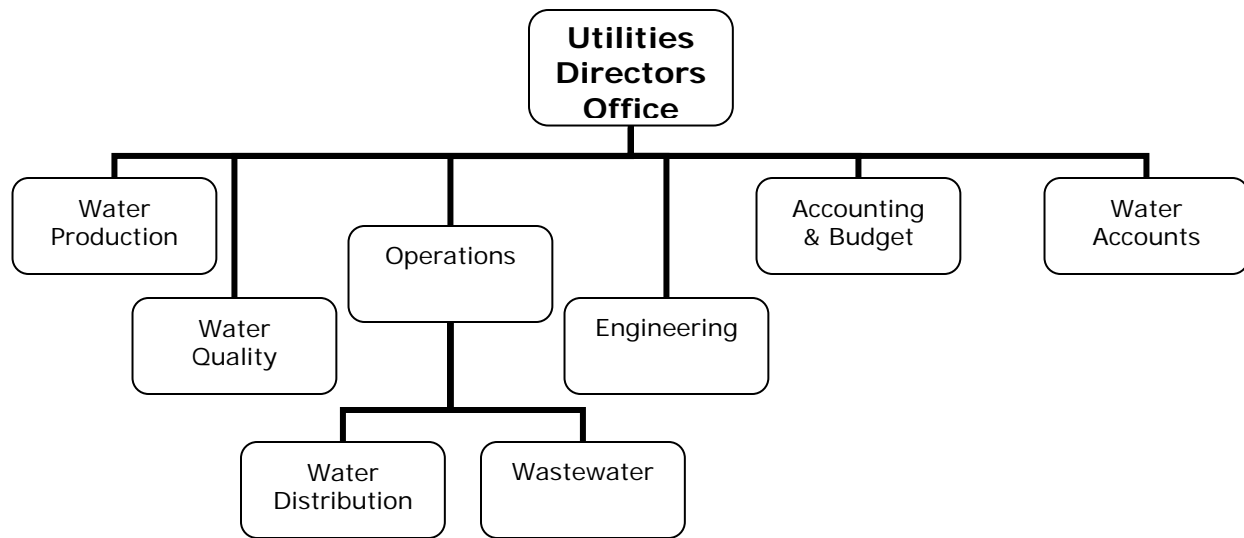
Water Distribution: Responsible for the maintenance and repair of the water distribution system, fire protection facilities, meter reading, and meter maintenance.

Water Accounts: Provides customer services to all users of Norfolk's utility system including billing, collections and response to customer service inquiries.

Engineering: Responsible for the management of the department's capital improvement program.

Accounting & Budget: Provides technical support, accounting and financial services to the department.

Director's Office: Provides administrative, leadership and management services to the department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications, and Grants Administration.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Wastewater Fund is \$25,544,300. This is a \$999,500 increase over the approved FY 2008 budget. This 4.1 percent increase incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10-year period. The total FY 2009 budget for the Water Fund is \$77,917,000. This is a \$897,500 decrease over the approved FY 2008 budget. This 1.1 percent decrease is due to unanticipated decreases in demand. The Water Fund approved budget for FY 2009 incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 aimed at maintaining the physical infrastructure and financial viability of the system.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
 - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient collection of wastewater from Norfolk homes and businesses.
 - To comply with all Federal and State environmental regulations.
- To continue implementation of long-term infrastructure improvement plan.
- To maintain the credit quality and financial stability of the funds.
 - Maintain financial indicators and benchmarks.
- To secure grant funding and low interest loans.

- Monitor sources for availability; apply as applicable.
- To provide expanded opportunities for customer service such as web based payments.

PRIOR YEAR ACCOMPLISHMENTS

- Produced 24.3 billion gallons of water, 100% of which met Safe Drinking Water Act requirements.
- Met all requirements of DEQ Consent Order.
- Minimized sanitary sewer overflows.
- Obtained \$17.0 million of zero percent interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund for wastewater infrastructure improvements.
- Repaired and repainted Chesterfield Heights and Little Creek Ground Water Storage Tanks
- Replaced or rehabilitated approximately 11 miles of sanitary sewer mains.
- Replaced five miles of treated water mains.
- Installed 1,241 manhole inserts to reduce infiltration and inflow.
- Provided water to the City of Portsmouth to assist them during the drought.
- Met the region's demands for Norfolk's water during the drought conditions without implementing mandatory water restrictions.
- Earned wastewater pre-treatment award from HRSD.
- Completed neighborhood water and sewer pipe replacements in the following areas:
 - Bicounty Road area including Elk and Moose streets.
 - Fairmount Park
 - Glencove and Lockhaven
 - Kensington
 - Willoughby
 - Park Place
 - Pinewell
 - Pamlico
 - Talbot Park
 - Granby Shores
 - Colonial Place
 - Huntersville
 - Glengariff
- Installed effluent flow meters on several pump stations around the City of Norfolk.

- Completed Phases 1 and 2 of fire hydrant replacement projects to provide improved fire protection for several areas of the City of Norfolk.
- Installed fixed bypass pumps at several sewer pump stations around the city.
- Initiated design phase for 37th Street Treatment Plant rehabilitation phase 3.
- Replaced portions of the 36" and 48" raw water mains which supply water to our two treatment plants.
- Completed pilot area of GIS data conversion project and continue with the conversion of data to GIS/Hansen format.
- Completed dam safety improvements at Lake Burnt Mills Reservoir

Wastewater Revenue Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Interest on Investments | 23,984 | 285,455 | 14,000 | 14,000 |
| Fees-Wastewater Maintenance and Taps | 22,639,542 | 22,412,526 | 24,525,264 | 25,524,764 |
| Recovered Costs | 214,664 | 358,079 | 3,536 | 3,536 |
| Gain on Sale of Assets | 2,710 | 0 | 2,000 | 2,000 |
| TOTAL | 22,880,900 | 23,056,060 | 24,544,800 | 25,544,300 |

Wastewater Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 4,625,328 | 4,844,566 | 5,053,005 | 5,076,865 |
| Materials, Supplies and Repairs | 3,274,261 | 3,450,150 | 3,226,960 | 3,340,853 |
| General Operations and Fixed Costs | 2,323,983 | 2,473,502 | 2,767,230 | 2,643,810 |
| Equipment | 300,002 | 656,916 | 919,825 | 554,401 |
| All Purpose Appropriations | 2,182,170 | 1,500,000 | 4,764,693 | 1,994,150 |
| Debt (Principal and Interest)* | 6,152,549 | 7,107,694 | 7,813,087 | 11,934,221 |
| TOTAL | 18,858,293 | 20,032,828 | 24,544,800 | 25,544,300 |

*Previous years actual did not include debt principal.

Wastewater Program & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|------------|
| Wastewater Construction & Maintenance | 12,925,134 | 16,731,713 | 13,610,079 | 103 |
| Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system. | | | | |
| Wastewater Fund Debt Service | 7,107,694 | 7,813,087 | 11,934,221 | 0 |
| Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure. | | | | |
| TOTAL | 20,032,828 | 24,544,800 | 25,544,300 | 103 |

Wastewater Strategic Priority: Community Building

TACTICAL APPROACH

Continue the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---------------------------|---------|---------|---------|---------|--------|
| Emergency Repair Requests | 9,319 | 10,033 | 9,825 | 9,775 | -50 |

TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|--------|
| Sanitary sewer overflows | 30 | 47 | 35 | 30 | -5 |
| Enhanced main line cleaning program (linear feet) | 528,317 | 777,205 | 800,000 | 850,000 | 50,000 |

Wastewater Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 3 | | 3 |
| Assistant Superintendent of Utility Division | MAP12 | 56,106 | 89,693 | 2 | | 2 |
| Crew Leader I | OPS08 | 27,697 | 44,276 | 15 | | 15 |
| Engineering Technician I | OPS09 | 29,968 | 47,912 | 3 | | 3 |
| Environmental Specialist II | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 6 | | 6 |
| Equipment Operator III | OPS08 | 27,697 | 44,276 | 19 | | 19 |
| General Utility Maintenance Supervisor | MAP08 | 43,481 | 69,509 | 2 | | 2 |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 3 | | 3 |
| Maintenance Worker II | OPS04 | 20,397 | 32,611 | 25 | | 25 |
| Painter I | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Senior Custodian | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Senior Utility Maintenance Supervisor | OPS12 | 38,172 | 61,021 | 4 | | 4 |
| Utility Maintenance Mechanic I | OPS07 | 25,622 | 40,963 | 6 | | 6 |
| Utility Maintenance Supervisor | OPS11 | 35,182 | 56,247 | 11 | | 11 |
| Utilities System Technician | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| TOTAL | | | | 103 | | 103 |

Water Revenue Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Interest on Investments | 1,128,693 | 1,616,478 | 1,140,386 | 1,123,400 |
| Interest Other | 642,797 | 423,998 | 840,000 | 424,000 |
| Water Sales Revenue | 70,080,362 | 68,855,360 | 73,980,285 | 73,498,785 |
| Recovered Costs | 1,867,979 | 1,566,600 | 1,349,329 | 1,349,329 |
| Miscellaneous Fees | 1,462,419 | 1,676,954 | 1,499,100 | 1,499,100 |
| Gain on Sale | 1,435,328 | 37,858 | 5,400 | 22,386 |
| Retained Earnings | 0 | 0 | 0 | 0 |
| TOTAL | 76,617,578 | 74,177,248 | 78,814,500 | 77,917,000 |

Water Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Services | 13,717,525 | 14,259,417 | 15,673,796 | 15,708,030 |
| Materials, Supplies and Repairs | 10,455,246 | 10,135,307 | 11,576,809 | 11,478,031 |
| General Operations and Fixed Costs | 9,482,835 | 10,554,691 | 10,828,953 | 10,438,679 |
| Equipment | 624,239 | 736,770 | 691,508 | 534,850 |
| All- Purpose Appropriations | 9,106,719 | 8,500,000 | 11,720,270 | 10,428,086 |
| Debt (Principal and Interest)* | 26,680,534 | 26,908,753 | 28,323,164 | 29,329,324 |
| TOTAL | 70,066,098 | 71,094,938 | 78,814,500 | 77,917,000 |

*Previous years actual did not include debt principal

Water Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|---|---------------------------|-----------------------------|-----------------------------|------------------|
| UTILITY DIRECTOR'S OFFICE | | | | |
| Administrative and Leadership Services | 10,418,647 | 13,799,351 | 12,462,725 | 9 |

Water Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
|--|-------------------|---------------------|---------------------|-----------|

Provide the best possible quality and value in water supply for the Hampton Roads region, and in water treatment/distribution and wastewater conveyance throughout the City of Norfolk.

DIVISION OF ACCOUNTING & BUDGETING

| | | | | |
|--|----------------|----------------|----------------|-----------|
| Technical Support and Accounting Services | 747,289 | 801,986 | 815,841 | 11 |
|--|----------------|----------------|----------------|-----------|

Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.

DIVISION OF ENGINEERING

| | | | | |
|-----------------------------|------------------|------------------|------------------|-----------|
| Engineering Services | 2,937,729 | 3,832,829 | 3,960,870 | 47 |
|-----------------------------|------------------|------------------|------------------|-----------|

Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.

DIVISION OF WATER ACCOUNTS

| | | | | |
|-----------------------------------|------------------|------------------|------------------|-----------|
| Division of Water Accounts | 3,456,281 | 3,633,036 | 2,046,050 | 16 |
|-----------------------------------|------------------|------------------|------------------|-----------|

Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, collections and dissemination of information.

DIVISION OF WATER DISTRIBUTION

| | | | | |
|-------------------------------------|------------------|------------------|------------------|-----------|
| Distribution System Services | 6,102,222 | 6,463,881 | 8,011,517 | 97 |
|-------------------------------------|------------------|------------------|------------------|-----------|

Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system as well as meter reading and meter replacements.

| | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-----------|
| Water Production Services | 19,739,884 | 21,070,339 | 20,003,874 | 97 |
|----------------------------------|-------------------|-------------------|-------------------|-----------|

Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.

Water Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|------------|
| DIVISION OF WATER QUALITY | | | | |
| Water Quality Services | 784,133 | 889,914 | 1,286,799 | 9 |
| Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties. | | | | |
| WATER FUND DEBT SERVICE | | | | |
| Debt Service | 26,908,753 | 28,323,164 | 29,329,324 | 0 |
| Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure. | | | | |
| TOTAL | 71,094,938 | 78,814,500 | 77,917,000 | 286 |

Water Strategic Priority: Community Building

TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|---------|---------|---------|---------|-----------|
| Treated Water Pumpage (million gal/day) | 68.20 | 67.3 | 67.3 | 67.0 | -.3 |
| Raw Water Pumpage (million gal/day) | 7.0 | 7.0 | 7.0 | 7.0 | NO CHANGE |
| Compliance with Safe Drinking Water Act (days) | 365 | 365 | 365 | 365 | NO CHANGE |

TACTICAL APPROACH

Provide top quality customer service.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|-------------------------------------|---------|---------|---------|---------|--------|
| Number of meters replaced | 3,257 | 2,492 | 2,500 | 4,044 | 1,544 |
| % bills with meters accurately read | 99.90% | 99.91% | 99.03% | 99.01% | -.02% |

Water Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Accountant I | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Accountant II | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Accounting Supervisor | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Accounting Technician | OPS07 | 25,622 | 40,963 | 23 | | 23 |
| Administrative Analyst | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 2 | | 2 |
| Administrative Secretary | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Applications Development Team Supervisor | ITM06 | 56,672 | 90,598 | 1 | | 1 |
| Assistant Director of Customer Services & Management | SRM07 | 69,095 | 121,607 | 1 | | 1 |
| Assistant Director of Utilities | SRM07 | 69,095 | 121,607 | 1 | | 1 |
| Assistant Superintendent of Utility Division | MAP12 | 56,106 | 89,693 | 3 | | 3 |
| Automotive Mechanic | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Business Manager | MAP08 | 43,481 | 69,509 | 1 | | 1 |
| Chief of Construction Operations | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Civil Engineer I | MAP07 | 40,874 | 65,345 | 3 | | 3 |
| Civil Engineer II | MAP10 | 49,317 | 78,839 | 2 | | 2 |
| Civil Engineer III | MAP11 | 52,582 | 84,061 | 2 | | 2 |
| Civil Engineer IV | MAP12 | 56,106 | 89,693 | 2 | | 2 |
| Civil Engineer V | MAP13 | 59,911 | 95,776 | 1 | | 1 |
| Collection Coordinator | MAP05 | 36,200 | 57,872 | 2 | | 2 |
| Construction Inspector I | OPS09 | 29,968 | 47,912 | 7 | | 7 |
| Construction Inspector II | OPS11 | 35,182 | 56,247 | 5 | | 5 |
| Construction Inspector III | MAP07 | 40,874 | 65,345 | 3 | | 3 |
| Contract Monitoring Spec | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Crew Leader I | OPS08 | 27,697 | 44,276 | 15 | | 15 |
| Cross Connection Specialist | OPS09 | 29,968 | 47,912 | 3 | | 3 |

Water Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Data Quality Control Manager | OPS10 | 32,456 | 51,882 | 1 | | 1 |
| Director of Utilities | EXE03 | 86,070 | 148,838 | 1 | | 1 |
| Electronics Technician II | OPS10 | 32,456 | 51,882 | 4 | | 4 |
| Engineering Aide | OPS05 | 21,987 | 35,150 | 2 | | 2 |
| Engineering Manager | SRM06 | 64,848 | 114,132 | 1 | | 1 |
| Engineering Technician I | OPS09 | 29,968 | 47,912 | 7 | | 7 |
| Engineering Technician II | OPS10 | 32,456 | 51,882 | 5 | | 5 |
| Engineering Technician III | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Engineering Technician IV | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Enterprise Controller | MAP12 | 56,106 | 89,693 | 1 | | 1 |
| Equipment Operator II | OPS06 | 23,724 | 37,926 | 12 | | 12 |
| Equipment Operator III | OPS08 | 27,697 | 44,276 | 7 | | 7 |
| General Utility Maintenance Supervisor | MAP08 | 43,481 | 69,509 | 9 | | 9 |
| Maintenance Worker I | OPS03 | 18,939 | 30,279 | 6 | | 6 |
| Maintenance Worker II | OPS04 | 20,397 | 32,611 | 27 | | 27 |
| Management Analyst III | MAP09 | 46,289 | 74,003 | 1 | | 1 |
| Management Services Administrator | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Manager of Budget & Accounting | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Messenger/Driver | OPS03 | 18,939 | 30,279 | 1 | | 1 |
| Office Assistant | OPS03 | 18,939 | 30,279 | 2 | | 2 |
| Programmer/Analyst III | ITM02 | 43,682 | 69,831 | 1 | | 1 |
| Programmer/Analyst IV | ITM03 | 46,586 | 74,474 | 3 | | 3 |
| Programmer/Analyst V | ITM05 | 53,063 | 84,826 | 1 | | 1 |
| Project Manager | MAP10 | 49,317 | 78,839 | 1 | | 1 |
| Public Information Specialist II | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Reservoir Manager | MAP05 | 36,200 | 57,872 | 1 | | 1 |
| Safety Specialist | OPS11 | 35,182 | 56,247 | 1 | | 1 |

Water Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Senior Codes Specialist | OPS12 | 38,172 | 61,021 | 1 | | 1 |
| Senior Utility Maintenance Supervisor | OPS12 | 38,172 | 61,021 | 5 | | 5 |
| Senior Water Chemist | MAP07 | 40,874 | 65,345 | 3 | | 3 |
| Staff Technician II | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 3 | | 3 |
| Utility Construction Inspector | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Utility Customer Service Manager | SRM04 | 57,362 | 100,958 | 1 | | 1 |
| Utility Maintenance Mechanic I | OPS07 | 25,622 | 40,963 | 26 | | 26 |
| Utility Maintenance Mechanic II | OPS08 | 27,697 | 44,276 | 3 | | 3 |
| Utility Maintenance Mechanic III | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| Utility Maintenance Supervisor | OPS11 | 35,182 | 56,247 | 11 | | 11 |
| Utility Operations Manager | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Water Chemist | MAP05 | 36,200 | 57,872 | 4 | | 4 |
| Water Production Manager | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Water Quality Manager | SRM03 | 54,063 | 95,153 | 2 | | 2 |
| Water Treatment Plant Maintenance Technician | OPS08 | 27,697 | 44,276 | 14 | | 14 |
| Water Treatment Supervisor | MAP11 | 52,582 | 84,061 | 2 | | 2 |
| Waterworks Operator I | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| Waterworks Operator II | OPS08 | 27,697 | 44,276 | 5 | | 5 |
| Waterworks Operator III | OPS10 | 32,456 | 51,882 | 3 | | 3 |
| Waterworks Operator IV | OPS11 | 35,182 | 56,247 | 15 | | 15 |
| TOTAL | | | | 289 | | 289 |

INTERNAL SERVICE FUND SUMMARY

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-----------------------------|-------------------|---------------------|---------------------|
| REVENUES | | | |
| Use of Money and Property | 157,158 | 97,000 | 166,000 |
| Charges for Services | 11,701,033 | 12,360,700 | 13,042,500 |
| Recovered Costs | 70,915 | 70,000 | 70,000 |
| Other Sources and Transfers | -86,998 | 0 | 0 |
| TOTAL | 11,842,108 | 12,527,700 | 13,278,500 |

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|-------------------------------|-------------------|---------------------|---------------------|
| EXPENDITURES | | | |
| Personnel Services | 3,614,955 | 4,202,399 | 4,074,175 |
| Materials, Supplies & Repairs | 6,089,575 | 7,209,196 | 7,974,320 |
| Contractual Services | 1,314,134 | 1,034,227 | 1,162,127 |
| Equipment | 45,309 | 80,878 | 66,878 |
| All Purpose Appropriations | 836 | 1,000 | 1,000 |
| TOTAL | 11,064,809 | 12,527,700 | 13,278,500 |

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FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

MISSION STATEMENT

Fleet Management shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Finance and Business Services. Key responsibilities of the bureau are vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Fleet Management is \$12,673,600. This is a \$735,600 increase from the FY 2008 budget. This 6.2 percent increase is attributable to vehicle parts and fuel costs escalation.

KEY GOALS AND OBJECTIVES

- Continue funding for the replacement of an aging fleet, in support of citywide departments and other City supported organizations.
- Provide fuel services for City departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations. Fueling service is provided twenty-four hours per day, seven days a week, during inclement weather and emergencies.
- Continue maintenance and repairs of the fleet. Fleet provides quality maintenance and repair to ensure safe, operable vehicles and equipment. Use of City resources is performed in the most efficient way possible.
- Continued efforts to outsource when appropriate.
- Worked with departments to identify vehicles and equipment that are underutilized in an effort to enhance vehicle and equipment replacement.

PRIOR YEAR ACCOMPLISHMENTS

- Worked collaboratively with City departments and other City supported organizations to provide replacement analysis, specification review or design specification to meet current needs based on required programs.
- Continued efforts to provide fleet information via the city's intranet. The information includes the ability to check a vehicle's repair status, the availability of up to the minute billing and fuel reports, and "Faster" service center. Also included are links for online auctions, state vehicle contracts, and vendor fuel information.
- Established ASE Incentive program to enhance level of competency among Fleet staff.
- Fleet Management developed a vehicle staging plan for City vehicles, in the event there is mandatory evacuation (category 4 or 5).
- Completed conversion to a new blend of diesel fuel, known as Ultra-Low Sulfur Diesel (ULSD), a blend designed to enable diesel powered engines to meet stricter emissions regulations, and greatly reduce soot and smog-producing emissions. The primary benefit of using ULSD is emissions reductions, and utilizing it in our existing inventory of diesel powered trucks and buses can provide up to 13 percent reduction in emissions.
- Provided customized reporting and information for City departments, Norfolk Public Schools, Norfolk Redevelopment and Housing Authority and other City supported organizations concerning their fleet of vehicles.
- Enhanced the motor pool program by increasing the number and quality of vehicles in the program.
- Provided loaner vehicles when available, when a vehicle was removed from service or prior to the arrival of a replacement.
- Provided repair and maintenance for over 2,000 vehicles.
- Provided emergency tire, battery, and repair service twenty-four hours per day, seven days a week during inclement weather and emergencies.

| Revenue Summary | | | | |
|---|-------------------|-------------------|---------------------|---------------------|
| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
| Interest on Investments | 70,870 | 148,669 | 95,000 | 165,000 |
| Charges – Auto Maintenance | 1,257,313 | 1,095,302 | 1,306,284 | 1,277,276 |
| ISF Collections – All Funds | 8,505,023 | 10,044,988 | 10,466,716 | 11,161,324 |
| Recovered Costs – Recoveries & Rebates | 74,173 | 70,915 | 70,000 | 70,000 |
| Gain on Sale of Assets | -50,968 | -86,998 | 0 | 0 |
| General Fund Supplement | 825,000 | 0 | 0 | 0 |
| TOTAL | 10,681,411 | 11,272,876 | 11,938,000 | 12,673,600 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 3,033,232 | 3,131,094 | 3,685,147 | 3,542,136 |
| Materials, Supplies and Repairs | 6,043,667 | 6,038,579 | 7,142,452 | 7,907,163 |
| General Operations and Fixed Costs | 939,129 | 1,309,827 | 1,029,523 | 1,157,423 |
| Equipment | 40,191 | 45,309 | 80,878 | 66,878 |
| TOTAL | 10,056,219 | 10,524,809 | 11,938,000 | 12,673,600 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT | 6,370,183 | 6,861,600 | 6,812,200 | 70 |
| <p>Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,000 vehicles.</p> | | | | |
| VEHICLE ACQUISITION AND DISPOSAL | | | | |
| <p>Provides replacement analysis, specification review, acquisition, registration, capitalization, and disposal.</p> | | | | |
| FUELING | 4,154,626 | 5,076,400 | 5,861,400 | |
| <p>Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.</p> | | | | |
| TOTAL | 10,524,809 | 11,938,000 | 12,673,600 | 70 |

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high quality automotive service and support to City departments.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|---|---------|---------|---------|---------|-----------|
| Average vehicle/equipment downtime | 45 hr | 45 hr | 46 hr | 46 hr | No CHANGE |
| Number of work orders per month | 1159 | 1153 | 1153 | 1130 | -23 |
| Number of work orders per mechanic | 31 | 32 | 31 | 30 | -1 |
| Fleet vehicle/equipment availability-uptime | 91% | 87% | 88% | 89% | 1% |
| Repairs completed less than 1 day | 89% | 86% | 87% | 85% | -2% |
| Repairs completed 1 to 2 days | 5% | 5% | 5% | 6% | 1% |
| Repairs completed more than 2 days | 6% | 9% | 8% | 9% | 1% |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---|-----------|---------|---------|-------------------|--------|-------------------|
| Administrative Assistant II | MAP03 | 32,158 | 51,407 | 1 | | 1 |
| Administrative Technician | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Assistant Fleet Maintenance Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Auto Body Repair Mechanic | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Automotive Machinist | OPS10 | 32,456 | 51,882 | 2 | | 2 |
| Automotive Maintenance Operations Manager | MAP07 | 40,874 | 65,345 | 4 | | 4 |
| Automotive Parts Operations Manager | MAP07 | 40,874 | 65,345 | 1 | | 1 |
| Automotive Repair Technician | OPS09 | 29,968 | 47,912 | 19 | | 19 |
| Automotive Service Attendant | OPS06 | 23,724 | 37,926 | 7 | | 7 |
| Fleet Coordinator | MAP06 | 38,452 | 61,471 | 1 | | 1 |
| Fleet Maintenance Manager | SRM05 | 60,947 | 107,266 | 1 | | 1 |
| Senior Auto Body Repair Mechanic | OPS10 | 32,456 | 51,882 | 18 | | 18 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-------------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Senior Automotive Repair Tech | OPS11 | 35,182 | 56,247 | 1 | | 1 |
| Storekeeper I | OPS05 | 21,987 | 35,150 | 5 | | 5 |
| Storekeeper II | OPS07 | 25,622 | 40,963 | 2 | | 2 |
| Storekeeper III | OPS08 | 27,697 | 44,276 | 1 | | 1 |
| Support Technician | OPS06 | 23,724 | 37,926 | 2 | | 2 |
| Welder | OPS09 | 29,968 | 47,912 | 1 | | 1 |
| TOTAL | | | | 70 | | 70 |

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FINANCE AND BUSINESS SERVICES - STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide timely materials management support that will facilitate operating departments and bureaus delivery of essential operations and critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). This includes the provision of general use consumable materials, uniforms, safety equipment, as well as construction, maintenance and high-use office supplies.

DEPARTMENT OVERVIEW

The Storehouse will provide timely material deliveries to all City departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Storehouse is \$604,900. This is a \$15,200 increase from the FY 2008 budget. This 2.6 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

Continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent standards in material management and financial transactions.

PRIOR YEAR ACCOMPLISHMENTS

- Increased transactions from \$4,095,337 to \$4,420,605, an increase of 7.94 percent. This was accomplished with existing staffing levels and facilities thus reflecting the Storehouse staff's prudent stewardship of City financial and material resources. Since FY 2002, Storehouse transactions have risen 62.96% without increasing personnel.
 - Assisted the Department of Utilities with material support in the installation of the SCADA wastewater program.
 - Assisted with the implementation of the City's new financial software system.
-

Revenue Summary

| | FY 2006 ACTUAL | FY 2007 Actual | FY 2008 APPROVED | FY 2009 APPROVED |
|--------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| General Fund | 154,906 | 142,714 | 154,836 | 154,836 |
| Other Funds | 416,352 | 426,518 | 434,864 | 450,064 |
| TOTAL | 571,258 | 569,232 | 589,700 | 604,900 |

Expenditure Summary

| | FY 2006 ACTUAL | FY 2007 Actual | FY 2008 APPROVED | FY 2009 APPROVED |
|------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Services | 450,932 | 483,861 | 517,252 | 532,039 |
| Materials, Supplies and Repairs | 40,582 | 50,996 | 66,744 | 67,157 |
| General Operations and Fixed Costs | 4,319 | 4,307 | 4,704 | 4,704 |
| Equipment | 1 | 0 | 0 | 0 |
| All Purpose Appropriations | 1,130 | 836 | 1,000 | 1,000 |
| TOTAL | 496,964 | 540,000 | 589,700 | 604,900 |

Programs & Services

| | FY 2007 ACTUAL | FY 2008 APPROVED | FY 2009 APPROVED | POSITIONS |
|--|---------------------------|-----------------------------|-----------------------------|------------------|
| WAREHOUSING & MATERIAL SUPPORT SERVICES | 540,000 | 589,700 | 604,900 | 11 |

Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.

| | | | | |
|--------------|----------------|----------------|----------------|-----------|
| TOTAL | 540,000 | 589,700 | 604,900 | 11 |
|--------------|----------------|----------------|----------------|-----------|

Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH

To provide timely and effective warehousing and material support to operating departments.

| PROGRAM INITIATIVES | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE |
|--|-------------|-------------|-------------|-------------|-----------|
| Total dollar amount of fiscal sales and DTO transactions | \$3,726,429 | \$3,868,599 | \$4,381,650 | \$4,400,000 | \$18,350 |
| Percentage of annual wall-to-wall inventory accuracy | 99.59% | 99.59% | 99.59% | 99.59 | NO CHANGE |
| Percentage of inventory effectiveness | 77.0% | 84.54% | 85% | 85% | NO CHANGE |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Accounting Technician | OPS07 | 25,622 | 40,963 | 1 | | 1 |
| Materials Manager | MAP11 | 52,582 | 84,061 | 1 | | 1 |
| Storekeeper I | OPS05 | 21,987 | 35,150 | 1 | | 1 |
| Storekeeper II | OPS07 | 25,622 | 40,963 | 5 | | 5 |
| Storekeeper III | OPS08 | 27,697 | 44,276 | 2 | | 2 |
| Support Technician | OPS06 | 23,724 | 37,926 | 1 | | 1 |
| TOTAL | | | | 11 | | 11 |

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READER'S GUIDE

BACKGROUND

The City continues to undergo a successful renewal of new office, retail, entertainment and hotel construction in its downtown area, new residential development throughout the City, and revitalization projects in many of its neighborhoods. The City uses the Capital Improvement Plan (CIP) to develop capital infrastructure that supports the City's goals to become a leader in the quality of life offered to its residents.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees;
- Site development; and
- Equipment.

The City of Norfolk uses a long range planning process that requires departments to provide a Five-Year CIP. This plan provides residents an opportunity to evaluate how the City plans to invest capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2009 or included as a planned project in fiscal year 2010 through fiscal year 2013. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The priorities of the City may change resulting in changes in the next annual budget cycle.

The size and scope of a project determines whether it is a candidate for inclusion in the CIP or in the City's operating budget. Any project funded in a department's operating budget must be completed or committed via a contractual obligation within the fiscal year in which the funds are appropriated. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Basic principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that funds projects in a variety of program areas which meet the highest priority needs;
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities; and
- Preserving the existing tax base.

To guide the CIP decision-making process, projects were evaluated on the degree to which they meet the following objectives:

- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding through a match of federal, state or private funding;
- Address health concerns, safety or emergency needs;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred; and
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner.

FUNDING THE CIP

Through a combination of funding sources the City of Norfolk implements the CIP. Below are descriptions of funding sources used to support the CIP:

Capital Project Fund Balance: These dollars represent undesignated funds in the Capital Project Fund.

Transfer from General Fund: Annual cash contributions to the CIP.

Transfer from Public Amenities Fund: This cash contribution is from a special revenue fund that designates one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.

Transfer from School Fund: These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund.

Other: These dollars represent other sources of cash contributions to the CIP (such as grants, donations, other state or federal aid, and other funding reprogramming).

Debt: For debt purposes, the City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is intended to be repaid from revenue derived from other sources, such as fees.

POLICY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

Education: Projects in this category enhance the educational capital improvements of the City to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related acquisition for property and designs are also included.

Transportation: Projects in this category improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

Economic Development: Projects in this category improve the City's infrastructure systems and encourage the City's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Cultural Facilities: Projects in this category improve the City's infrastructure systems and pursue the City's incentives to promote tourism and to provide opportunities for cultural enrichment.

Neighborhood Development: Projects in this category improve the City's infrastructure systems, and preserve and enhance the City's taxable real estate base. These projects will also improve the City's community roadway infrastructure system and satisfy the needs within existing, planned or new neighborhoods.

Public Buildings: Projects in this category improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

Parks & Recreation Facilities: Projects in this category enhance the City's recreational facilities, provide opportunities for cultural enrichment and promote tourism.

General & Other: Projects in this category improve the City's infrastructure system and maintain public safety through enhancement and maintenance. Usually, activities of this category are special in nature and do not fall within the defined other categories within the CIP Budget. They may include federal and state mandated projects and general activities such as acquisition of properties or provide the local matching dollars to partner with other parties to generate project funds.

NON-GENERAL FUND PROJECTS:

Projects below are supported through non-general fund revenues which are not paid from taxes:

Water Utilities: Projects in this category improve the City's water infrastructure system and perpetuate the City's economic vitality.

Wastewater Utilities: Projects in this category improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Storm Water Utility: Projects in this category improve the City's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

Parking Facilities: Projects in this category improve the City's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level, parking facilities.

Towing and Recovery: Projects in this category support the City's ability to keep abandoned vehicles off the public right of way and address code violations.

PROJECT INFORMATION

Financial Summary: Financial information for projects can be found throughout the CIP and in the sections listed below.

CIP Funding Sources: Lists the sources of revenue the City uses to fund capital projects.

CIP Uses of Funds: Lists the projects approved in the FY 2009 budget.

CIP Five-Year Plan Summary: A five-year outlook of funding amounts for CIP projects approved in the FY 2009 budget.

Project Detail by Policy Area: Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

Neighborhood Plans: In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a policy area. These neighborhood projects vary in scope and may appear in any of the policy areas of the CIP.

For each project the following information is included:

Project Title: Provides a descriptive name for the project.

Department: Identifies the City department that will function as the project manager.

Account Number: Identifies the financial account the City uses to track project expenditures. Projects approved for planned funding will not have an account code.

Customers Served: Indicates the beneficiaries to be served by the project.

Project Description: Provides a brief and informative description of the project.

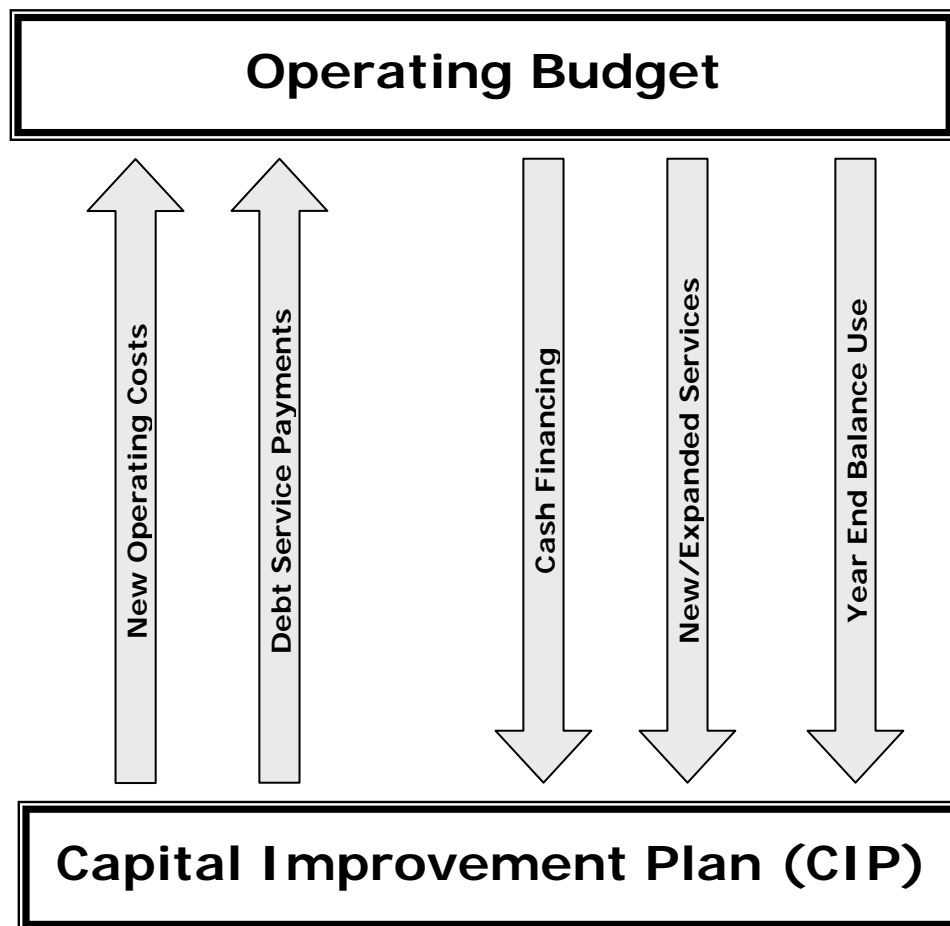
Financial Summary: The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2009 Approved:** Indicates the approved amounts for the project. Amounts listed in FY 2010 – FY 2013 are planned amounts for the project in the upcoming years.
- **FY 2008 Approved:** Indicates amounts which were planned for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact:** Indicates an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- **FY 2009 Anticipated Budget Distribution:** Amounts indicated are a projection of how the funds will be spent in the first year of funding.
- **The FY 2009 CIP incorporates one percent for the Public Art Program.** This program will allocate one percent of selected construction projects valued over \$500,000. In FY 2009 the amount dedicated to public art is valued at approximately \$308,700.
- **Prior Capital Funding:** Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Capital Share Remaining:** Indicates the amount of capital funding needed to complete the project. This amount is the sum of FY 2010 – FY 2013.
- **Project Total:** Displays the total amount of money dedicated for the completion of the project.
- **TBD:** A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and policy areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the approved FY 2009 budget year or in the out-years of the five-year CIP.
- **Picture:** If available, a visual depiction of the project location or the end result expected from the completion of the project.

Property Address: Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the City or has a citywide impact. The term, to be determined, is used when a specific site for the project has not been identified.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Estimated revenues and/or operational efficiency savings associated with projects are also taken into consideration during the capital project evaluation and review process. As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the City's budget process. City staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. The chart below illustrates the close relationship between the Operating Budget and the Capital Improvement Plan.



CIP FUNDING SOURCES

| FY 2009 – FY 2013 Funding Sources | | | | | | |
|-----------------------------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| General Capital | Approved | -----Planned----- | | | | |
| Sources of Funds | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Total |
| General Capital | | | | | | |
| Capital Projects Fund Balance | 1,298,278 | 0 | 0 | 0 | 0 | 1,298,278 |
| Transfer From General Fund | 2,909,666 | 3,909,666 | 3,909,666 | 3,909,666 | 3,909,666 | 18,548,332 |
| Transfer From School Funds | 3,192,000 | 1,182,000 | 0 | 0 | 0 | 4,374,000 |
| Transfer From Public Amenities | 2,843,919 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 6,843,919 |
| Other ¹ | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| Bonds | 90,045,447 | 106,970,178 | 106,108,704 | 33,801,804 | 28,852,804 | 365,778,936 |
| Bond Anticipation Notes | 18,400,000 | 46,700,000 | 0 | 0 | 0 | 65,100,000 |
| Subtotal | 124,189,310 | 159,761,844 | 111,018,370 | 38,711,470 | 33,762,470 | 467,443,464 |

1 Other Funds contains \$2.0 million from Port Funding, \$1.0 million in Festevents fundraising, \$1.0 million from the Broad Creek TIF and \$1.5 million from CDBG reprogramming projects.

CIP FUNDING SOURCES - OTHER

| FY 2009 – FY 2013 Funding Sources | | | | | | |
|-----------------------------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| | Approved | -----Planned----- | | | | |
| Sources of Funds | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Total |
| Other CIP | | | | | | |
| Parking Facilities Bonds | 410,000 | 360,000 | 0 | 0 | 0 | 770,000 |
| Parking Facilities Cash | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| Subtotal Parking Facilities Fund | 1,010,000 | 960,000 | 600,000 | 600,000 | 600,000 | 3,770,000 |
| Wastewater Bonds | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 82,500,000 |
| Storm Water Bonds | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 17,500,000 |
| Water Bonds | 29,700,000 | 6,250,000 | 12,300,000 | 7,230,000 | 4,152,000 | 59,632,000 |
| Water Fund Cash | 650,000 | 200,000 | 200,000 | 700,000 | 200,000 | 1,950,000 |
| Subtotal Water Fund | 30,350,000 | 6,450,000 | 12,500,000 | 7,930,000 | 4,352,000 | 61,582,000 |
| Towing and Recovery Bonds | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Other CIP Total | 51,860,000 | 27,410,000 | 33,100,000 | 28,530,000 | 24,952,000 | 165,852,000 |
| Grand Total CIP | 176,049,310 | 187,171,844 | 144,118,370 | 67,241,470 | 58,714,470 | 633,295,464 |

CIP - Uses of Funds

FY 2009 - FY 2013 Capital Improvement Plan

| Project Title | Page | Approved FY 2009 |
|---------------|------|------------------|
|---------------|------|------------------|

Education

| | | |
|-------------------------------------|----|---------|
| Address School Deferred Maintenance | 21 | 500,000 |
|-------------------------------------|----|---------|

| | | |
|---------------------------|--|----------------|
| Subtotal Education | | 500,000 |
|---------------------------|--|----------------|

Transportation

| | | |
|----------------------|----|------------|
| Construct Light Rail | 23 | 35,832,940 |
|----------------------|----|------------|

| | | |
|--|----|---------|
| Convert Boush Street for Two-way Traffic | 25 | 735,000 |
|--|----|---------|

| | | |
|--------------------------------|----|---------|
| Enhance Intersections Citywide | 26 | 425,000 |
|--------------------------------|----|---------|

| | | |
|-----------------------------------|----|---------|
| Enhance Signals and Intersections | 27 | 550,000 |
|-----------------------------------|----|---------|

| | | |
|----------------------------------|----|--------|
| Improve Citywide Conduit Network | 28 | 85,000 |
|----------------------------------|----|--------|

| | | |
|---------------------|----|-----------|
| Improve Underpasses | 30 | 1,950,000 |
|---------------------|----|-----------|

| | | |
|--|----|-----------|
| Reconstruct Ocean View Avenue - Willoughby | 32 | 1,000,000 |
|--|----|-----------|

| | | |
|------------------------------------|----|-----------|
| Repair and Replace Bridges - Major | 35 | 1,100,000 |
|------------------------------------|----|-----------|

| | | |
|----------------------------|----|---------|
| Support VDOT Urban Project | 36 | 190,000 |
|----------------------------|----|---------|

| | | |
|--------------------------------|--|-------------------|
| Subtotal Transportation | | 41,867,940 |
|--------------------------------|--|-------------------|

Economic Development

| | | |
|--------------------------------|----|-----------|
| Acquire St. Mary's Infant Home | 37 | 1,300,000 |
|--------------------------------|----|-----------|

| | | |
|--|----|---------|
| Create Neighborhood Small Business Improvement Program | 38 | 150,000 |
|--|----|---------|

| | | |
|---|----|-----------|
| Improve Downtown Corridor Streetscaping | 41 | 1,000,000 |
|---|----|-----------|

| | | |
|------------------------------------|----|---------|
| Improve Hampton Boulevard Corridor | 42 | 500,000 |
|------------------------------------|----|---------|

| | | |
|---------------------------------------|----|---------|
| Improve Neighborhood Commercial Areas | 43 | 600,000 |
|---------------------------------------|----|---------|

| | | |
|--------------------------------------|----|---------|
| Support Lake Wright East Development | 44 | 825,000 |
|--------------------------------------|----|---------|

| | | |
|---|----|---------|
| Support Tidewater Community College Capital Project | 45 | 712,000 |
|---|----|---------|

| | | |
|-------------------------------------|----|-----------|
| Support Wachovia Center Development | 46 | 4,700,000 |
|-------------------------------------|----|-----------|

| | | |
|--------------------------------------|--|------------------|
| Subtotal Economic Development | | 9,787,000 |
|--------------------------------------|--|------------------|

FY 2009 - FY 2013 Capital Improvement Plan

| Project Title | Page | Approved FY 2009 |
|---------------|------|------------------|
|---------------|------|------------------|

Cultural Facilities

| | | |
|---|----|-----------|
| Continue Scope Arena Improvements | 47 | 250,000 |
| Establish Main Library | 48 | 2,020,000 |
| Fund Exhibit Development - Nauticus Maritime Center | 51 | 500,000 |
| Provide MacArthur Memorial Match | 52 | 880,000 |
| Replace Scope Portable Bleachers and Risers (PA) | 53 | 750,000 |
| Support USS Wisconsin | 54 | 1,210,900 |
| Upgrade Emergency Generator for Chrysler Museum | 55 | 875,000 |
| Upgrade Harbor Park (PA) | 56 | 250,000 |

| | | |
|-------------------------------------|--|------------------|
| Subtotal Cultural Facilities | | 6,735,900 |
|-------------------------------------|--|------------------|

Neighborhood Development

| | | |
|---|----|-----------|
| Address Street Flooding Citywide | 59 | 1,200,000 |
| Complete Acquisition in South Brambleton | 60 | 2,500,000 |
| Construct Gateways & Enhance Intersections | 61 | 200,000 |
| Create Special Service Areas | 62 | 500,000 |
| Fund Neighborhood Conservation/Redevelopment | 63 | 5,000,000 |
| Improve Citywide Dredging and Waterways | 64 | 500,000 |
| Improve East Ocean View Bay Streets Drainage | 65 | 250,000 |
| Improve Neighborhood Streets-Major | 67 | 600,000 |
| Improve Street Lights | 68 | 413,500 |
| Reduce Tidal Flooding on 15th View St. and Lea View St. | 69 | 750,000 |
| Repair Neigh. Sts/Sidewalks/Walkways | 70 | 2,000,000 |
| Repair and Maintain Bridges - Minor | 71 | 400,000 |
| Implement Broad Creek Neighborhood Plan | 73 | 2,020,000 |
| Improve Fairmount Park Infrastructure | 74 | 2,050,000 |
| Support Fairmount Pk/Laf. Blvd. Neigh. Plan | 75 | 505,000 |
| Implement Southside Neighborhood Plan | 76 | 1,010,000 |
| Implement Wards Corner Neighborhood Plan | 77 | 2,121,000 |

| | | |
|--|--|-------------------|
| Subtotal Neighborhood Development | | 22,019,500 |
|--|--|-------------------|

FY 2009 - FY 2013 Capital Improvement Plan

| Project Title | Page | Approved FY 2009 |
|---------------|------|------------------|
|---------------|------|------------------|

Public Buildings

| | | |
|---|----|------------|
| Improve Conservation and Energy Savings | 80 | 5,850,000 |
| Improve HVAC Systems Citywide | 81 | 1,750,000 |
| Improve Infrastructure for Fire-Rescue Facilities | 82 | 200,000 |
| Improve Infrastructure for Police | 83 | 200,000 |
| Improve Roof Repair and Moisture Protection | 84 | 600,000 |
| Remove Asbestos Material | 85 | 100,000 |
| Renovate Municipal Buildings Elevators | 86 | 550,000 |
| Renovate Neighborhood Service Centers | 87 | 150,000 |
| Renovate and Improve General Office Space | 88 | 1,000,000 |
| Replace Police Precinct | 89 | 13,382,500 |
| Resurface Parking Lots | 92 | 100,000 |
| Upgrade Civic Center Fire Protection System | 93 | 214,000 |

| | | |
|----------------------------------|--|-------------------|
| Subtotal Public Buildings | | 24,096,500 |
|----------------------------------|--|-------------------|

Parks & Recreation Facilities

| | | |
|--|-----|-----------|
| Construct Skate Park | 95 | 450,000 |
| Develop Zoo-Master Plan | 96 | 3,535,000 |
| Improve Community and Neighborhood Parks | 97 | 500,000 |
| Improve Existing Community Centers | 98 | 300,000 |
| Improve Town Point Park | 99 | 3,950,000 |
| Plan and Construct Ingleside Gymnasium | 100 | 121,000 |
| Renovate Lake Taylor Soccer Fields | 102 | 500,000 |
| Replace Norview Community Center | 103 | 410,000 |
| Construct Indoor Aquatic Facility in Southside | 104 | 2,272,500 |

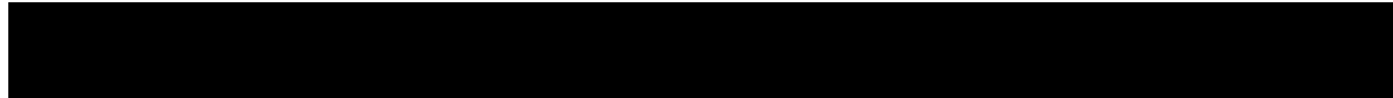
| | | |
|---|--|-------------------|
| Subtotal Parks & Recreation Facilities | | 12,038,500 |
|---|--|-------------------|

General & Other

| | | |
|--|-----|-----------|
| Control Beach Erosion | 106 | 1,850,000 |
| Develop Citywide Green Vision | 107 | 250,000 |
| Fund ADA Master Plan for City Facilities | 108 | 200,000 |

FY 2009 - FY 2013 Capital Improvement Plan

| Project Title | Page | Approved FY 2009 |
|--|------|--------------------|
| Fund Preliminary Engineering | 109 | 3,343,970 |
| Improve Campostella Landfill | 110 | 500,000 |
| Improve Infrastructure and Acquire Property | 112 | 1,000,000 |
| Subtotal General & Other | | 7,143,970 |
| Total General Capital | | 124,189,310 |
| Parking Facilities | | |
| Maintain or Rehabilitate Various Garages | 113 | 600,000 |
| Replace Elevators | 114 | 410,000 |
| Subtotal Parking Facilities | | 1,010,000 |
| Wastewater Utility | | |
| Improve Operations Center Bays | 115 | 625,000 |
| Improve Wastewater Collection System | 116 | 15,875,000 |
| Subtotal Wastewater Utility | | 16,500,000 |
| Storm Water Utility | | |
| Improve Storm Water Quality | 117 | 600,000 |
| Improve Storm Water System | 118 | 950,000 |
| Improve Storm Water Waterfront Facilities | 119 | 500,000 |
| Reduce Neighborhood Flooding | 120 | 1,450,000 |
| Subtotal Storm Water Utility | | 3,500,000 |
| Towing & Recovery | | |
| Relocate Towing & Recovery Operations Facility | 121 | 500,000 |
| Subtotal Towing & Recovery | | 500,000 |
| Water Utility | | |
| Design & Construct Dams & Spillways | 123 | 1,700,000 |
| Design and Construct 37th Street Plant | 124 | 10,000,000 |
| Replace Water Meters | 128 | 100,000 |
| Replace or Rehabilitate Water Pipelines | 129 | 8,300,000 |
| Upgrade Moores Bridges Water Treatment Plant | 130 | 5,750,000 |
| Upgrade SCADA/Network | 131 | 1,500,000 |
| Western Branch Pumping Station Upgrade | 132 | 3,000,000 |



| Project Title | Page | Approved FY 2009 |
|---------------------------|------|------------------|
| Subtotal Water Utility | | 30,350,000 |
| Total Capital Improvement | | 176,049,310 |

The Approved FY 2009 CIP includes approximately \$308,700 dedicated to the Public Arts Program.

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CIP Five - Year Plan Summary

| FY 2009 - FY 2013 Capital Improvement Plan | | | | | | | | |
|---|------|--------------------|------------|------------|------------|-----------|-----------|-------------|
| Project Title | Page | Originally Planned | | Planned | | | | Total |
| | | FY 2009 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Education | | | | | | | | |
| Address School Deferred Maintenance | 21 | 2,500,000 | 500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 10,500,000 |
| Replace Crossroads Elementary School | 22 | 9,397,500 | - | 12,700,000 | 12,700,000 | - | - | 25,400,000 |
| Subtotal Education | | 11,897,500 | 500,000 | 15,200,000 | 15,200,000 | 2,500,000 | 2,500,000 | 35,900,000 |
| Transportation | | | | | | | | |
| Construct Light Rail | 23 | 26,861,800 | 35,832,940 | 50,735,814 | - | - | - | 86,568,754 |
| Construct Wood Street Connector | 24 | - | - | 230,000 | 2,700,000 | - | - | 2,930,000 |
| Convert Boush Street for Two-way Traffic | 25 | 645,000 | 735,000 | 1,505,000 | - | - | - | 2,240,000 |
| Enhance Intersections Citywide | 26 | - | 425,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,825,000 |
| Enhance Signals and Intersections | 27 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000 |
| Improve Citywide Conduit Network | 28 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 425,000 |
| Improve Downtown Event Traffic Management | 29 | 50,000 | - | - | 100,000 | 100,000 | 100,000 | 300,000 |
| Improve Underpasses | 30 | 1,650,000 | 1,950,000 | 1,950,000 | 2,100,000 | 2,250,000 | 2,400,000 | 10,650,000 |
| Plan Undergrounding Utility Wires | 31 | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 |
| Reconstruct Ocean View Avenue - Willoughby | 32 | - | 1,000,000 | 1,000,000 | - | - | - | 2,000,000 |
| Reconstruct Tidewater Dr and Little Creek Rd Intersection | 33 | - | - | 400,000 | 4,600,000 | - | - | 5,000,000 |
| Repair Monticello Avenue Culvert Pavement | 34 | - | - | 432,000 | - | - | - | 432,000 |
| Repair and Replace Bridges - Major | 35 | 1,100,000 | 1,100,000 | 1,400,000 | 2,400,000 | 2,000,000 | 1,800,000 | 8,700,000 |
| Support VDOT Urban Project | 36 | 190,000 | 190,000 | 50,000 | 3,300,000 | 500,000 | - | 4,040,000 |
| Subtotal Transportation | | 31,131,800 | 41,867,940 | 59,687,814 | 17,185,000 | 6,835,000 | 6,285,000 | 131,860,754 |
| Economic Development | | | | | | | | |
| Acquire St. Mary's Infant Home | 37 | - | 1,300,000 | 1,000,000 | - | - | - | 2,300,000 |
| Create Neighborhood Small Business Improvement Program | 38 | - | 150,000 | - | - | - | - | 150,000 |
| Improve 201 21st Street Streetscapes | 39 | 925,000 | - | 925,000 | - | - | - | 925,000 |
| Improve Atlantic City/Fort Norfolk Infrastructure | 40 | - | - | - | 3,675,000 | - | - | 3,675,000 |
| Improve Downtown Corridor Streetscaping | 41 | 450,000 | 1,000,000 | 750,000 | 500,000 | 500,000 | 300,000 | 3,050,000 |
| Improve Hampton Boulevard Corridor | 42 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Improve Neighborhood | 43 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |

| FY 2009 - FY 2013 Capital Improvement Plan | | | | | | | | |
|---|------|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Project Title | Page | Originally Planned Approved | | Planned | | | | Total |
| | | FY 2009 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Commercial Areas | | | | | | | | |
| Support Lake Wright East Development | 44 | - | 825,000 | - | - | - | - | 825,000 |
| Support Tidewater Community College Capital Project | 45 | - | 712,000 | - | 1,000,000 | - | - | 1,712,000 |
| Support Wachovia Center Development | 46 | 4,700,000 | 4,700,000 | - | - | - | - | 4,700,000 |
| Subtotal Economic Development | | 7,175,000 | 9,787,000 | 3,775,000 | 6,275,000 | 1,600,000 | 1,400,000 | 22,837,000 |
| Cultural Facilities | | | | | | | | |
| Continue Scope Arena Improvements | 47 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Establish Main Library | 48 | - | 2,020,000 | - | - | - | - | 2,020,000 |
| Fund Chrysler Museum Capital Improvement Campaign Match | 49 | - | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |
| Fund Construction of Zoological Park Animal Hospital | 50 | - | - | 300,000 | 2,700,000 | - | - | 3,000,000 |
| Fund Exhibit Development - Nauticus Maritime Center | 51 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,000,000 |
| Provide MacArthur Memorial Match | 52 | - | 880,000 | 1,000,000 | - | - | - | 1,880,000 |
| Replace Scope Portable Bleachers and Risers (PA) | 53 | - | 750,000 | - | - | - | - | 750,000 |
| Support USS Wisconsin | 54 | 1,210,900 | 1,210,900 | 2,473,260 | - | - | - | 3,684,160 |
| Upgrade Emergency Generator for Chrysler Museum | 55 | - | 875,000 | - | - | - | - | 875,000 |
| Upgrade Harbor Park (PA) | 56 | - | 250,000 | - | - | - | - | 250,000 |
| Upgrade Security & Fire Systems | 57 | 250,000 | - | 790,000 | - | - | - | 790,000 |
| Build South Anchor Branch Library | 58 | - | - | TBD | - | - | - | - |
| Subtotal Cultural Facilities | | 2,210,900 | 6,735,900 | 5,313,260 | 4,450,000 | 1,750,000 | 1,250,000 | 19,499,160 |
| Neighborhood Development | | | | | | | | |
| Address Street Flooding Citywide | 59 | 500,000 | 1,200,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,200,000 |
| Complete Acquisition in South Brambleton | 60 | - | 2,500,000 | 2,500,000 | - | - | - | 5,000,000 |
| Construct Gateways & Enhance Intersections | 61 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Create Special Service Areas | 62 | - | 500,000 | - | - | - | - | 500,000 |
| Fund Neighborhood Conservation/Redevelopment | 63 | 4,500,000 | 5,000,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 23,000,000 |
| Improve Citywide Dredging and Waterways | 64 | 500,000 | 500,000 | 350,000 | 350,000 | 350,000 | - | 1,550,000 |

FY 2009 - FY 2013 Capital Improvement Plan

| Project Title | Page | Originally Planned Approved | | Planned | | | | Total |
|---|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | | FY 2009 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Improve East Ocean View Bay Streets Drainage | 65 | - | 250,000 | TBD | TBD | TBD | TBD | 250,000 |
| Improve Hague Promenade | 66 | - | - | - | 1,200,000 | 1,200,000 | - | 2,400,000 |
| Improve Neighborhood Streets-Major | 67 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| Improve Street Lights | 68 | 265,000 | 413,500 | 265,000 | 150,000 | 150,000 | 150,000 | 1,128,500 |
| Reduce Tidal Flooding on 15th View St. and Lea View St. | 69 | - | 750,000 | 250,000 | - | - | - | 1,000,000 |
| Repair Neigh. Sts/Sidewalks/Walkways | 70 | 500,000 | 2,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,000,000 |
| Repair and Maintain Bridges - Minor | 71 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| Restore Medians & Improve Sidewalks in W. Ghent | 72 | - | - | 360,000 | - | - | - | 360,000 |
| Implement Broad Creek Neighborhood Plan | 73 | 1,000,000 | 2,020,000 | 1,000,000 | 1,500,000 | 1,500,000 | - | 6,020,000 |
| Improve Fairmount Park Infrastructure | 74 | 2,050,000 | 2,050,000 | 2,050,000 | 2,050,000 | - | - | 6,150,000 |
| Support Fairmount Pk/Laf. Blvd. Neigh. Plan | 75 | 500,000 | 505,000 | 300,000 | 300,000 | 300,000 | - | 1,405,000 |
| Implement Southside Neighborhood Plan | 76 | 1,000,000 | 1,010,000 | 2,000,000 | 1,000,000 | 1,000,000 | - | 5,010,000 |
| Implement Wards Corner Neighborhood Plan | 77 | - | 2,121,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 5,121,000 |
| Subtotal Neighborhood Development | | 12,015,000 | 22,019,500 | 17,775,000 | 15,250,000 | 13,200,000 | 7,850,000 | 76,094,500 |
| Public Buildings | | | | | | | | |
| Design and Construct Courthouse Complex | 79 | 30,000,000 | - | 40,000,000 | 30,800,000 | - | - | 70,800,000 |
| Improve Conservation and Energy Savings | 80 | - | 5,850,000 | - | - | - | - | 5,850,000 |
| Improve HVAC Systems Citywide | 81 | 600,000 | 1,750,000 | 850,000 | 850,000 | 850,000 | 600,000 | 4,900,000 |
| Improve Infrastructure for Fire-Rescue Facilities | 82 | - | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Improve Infrastructure for Police | 83 | - | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Improve Roof Repair and Moisture Protection | 84 | 600,000 | 600,000 | 1,491,000 | 1,385,000 | 1,032,500 | 2,933,500 | 7,442,000 |
| Remove Asbestos Material | 85 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Renovate Municipal Buildings Elevators | 86 | - | 550,000 | - | - | - | - | 550,000 |
| Renovate Neighborhood Service Centers | 87 | 150,000 | 150,000 | 150,000 | - | - | - | 300,000 |
| Renovate and Improve General Office Space | 88 | 750,000 | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,500,000 |

| FY 2009 - FY 2013 Capital Improvement Plan | | | | | | | | |
|---|------|-----------------------------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| Project Title | Page | Originally Planned Approved | | Planned | | | | Total |
| | | FY 2009 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Replace Police Precinct | 89 | 10,250,000 | 13,382,500 | - | - | - | - | 13,382,500 |
| Replace Storage Building - Facility Maintenance HQ | 90 | 210,000 | - | 210,000 | 329,400 | - | - | 539,400 |
| Replace Windows at Jail Tower I | 91 | - | - | 1,053,000 | - | - | - | 1,053,000 |
| Resurface Parking Lots | 92 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Upgrade Civic Center Fire Protection System | 93 | 214,000 | 214,000 | 214,000 | - | - | - | 428,000 |
| Subtotal Public Buildings | | 42,974,000 | 24,096,500 | 45,568,000 | 35,464,400 | 3,982,500 | 5,633,500 | 114,744,900 |
| Parks & Recreation Facilities | | | | | | | | |
| Construct Skate Park | 95 | - | 450,000 | - | - | - | - | 450,000 |
| Develop Zoo-Master Plan | 96 | 1,500,000 | 3,535,000 | - | - | - | - | 3,535,000 |
| Improve Community and Neighborhood Parks | 97 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Improve Existing Community Centers | 98 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Improve Town Point Park | 99 | - | 3,950,000 | - | - | - | - | 3,950,000 |
| Plan and Construct Ingleside Gymnasium | 100 | - | 121,000 | - | - | - | - | 121,000 |
| Plan and Construct Therapeutic Recreation Center | 101 | - | - | 900,000 | 8,100,000 | - | - | 9,000,000 |
| Renovate Lake Taylor Soccer Fields | 102 | 500,000 | 500,000 | 500,000 | 250,000 | - | - | 1,250,000 |
| Replace Norview Community Center | 103 | - | 410,000 | - | - | - | - | 410,000 |
| Construct Indoor Aquatic Facility in Southside | 104 | 3,240,000 | 2,272,500 | 2,298,800 | - | - | - | 4,571,300 |
| Subtotal Parks & Recreation Facilities | | 6,040,000 | 12,038,500 | 4,498,800 | 9,150,000 | 800,000 | 800,000 | 27,287,300 |
| General & Other | | | | | | | | |
| Construct New Environmental Action Center | 105 | - | - | TBD | TBD | TBD | TBD | - |
| Control Beach Erosion | 106 | 2,100,000 | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 10,250,000 |
| Develop Citywide Green Vision | 107 | - | 250,000 | - | - | - | - | 250,000 |
| Fund ADA Master Plan for City Facilities | 108 | 200,000 | 200,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,200,000 |
| Fund Preliminary Engineering | 109 | 3,343,970 | 3,343,970 | 3,343,970 | 3,343,970 | 3,343,970 | 3,343,970 | 16,719,850 |
| Improve Campostella Landfill | 110 | - | 500,000 | - | - | - | - | 500,000 |
| Improve Homeland Security Signal Operations | 111 | 60,000 | - | - | 100,000 | 100,000 | 100,000 | 300,000 |
| Improve Infrastructure and Acquire Property | 112 | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 9,000,000 |
| Subtotal General & Other | | 6,703,970 | 7,143,970 | 7,943,970 | 8,043,970 | 8,043,970 | 8,043,970 | 39,219,850 |
| Total General Capital | | 120,148,170 | 124,189,310 | 159,761,844 | 111,018,370 | 38,711,470 | 33,762,470 | 467,443,464 |

| FY 2009 - FY 2013 Capital Improvement Plan | | | | | | | | |
|--|------|-----------------------|------------|------------|------------|------------|------------|------------|
| Project Title | Page | Originally Planned | Approved | Planned | | | | Total |
| | | FY 2009 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Parking Facilities | | | | | | | | |
| Maintain or Rehabilitate Various Garages | 113 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| Replace Elevators | 114 | 410,000 | 410,000 | 360,000 | - | - | - | 770,000 |
| Subtotal Parking Facilities | | 1,010,000 | 1,010,000 | 960,000 | 600,000 | 600,000 | 600,000 | 3,770,000 |
| Wastewater Utility | | | | | | | | |
| Improve Operations Center Bays | 115 | - | 625,000 | - | - | - | - | 625,000 |
| Improve Wastewater Collection System | 116 | 16,500,000 | 15,875,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 81,875,000 |
| Subtotal Wastewater Utility | | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 82,500,000 |
| Storm Water Utility | | | | | | | | |
| Improve Storm Water Quality | 117 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| Improve Storm Water System | 118 | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 | 4,750,000 |
| Improve Storm Water Waterfront Facilities | 119 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Reduce Neighborhood Flooding | 120 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 7,250,000 |
| Subtotal Storm Water Utility | | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 17,500,000 |
| Towing & Recovery | | | | | | | | |
| Relocate Towing & Recovery Operations Facility | 121 | - | 500,000 | - | - | - | - | 500,000 |
| Subtotal Towing & Recovery | | - | 500,000 | - | - | - | - | 500,000 |
| Water Utility | | | | | | | | |
| Design & Construct Dams & Spillways | 123 | 1,700,000 | 1,700,000 | - | 5,000,000 | - | - | 6,700,000 |
| Design and Construct 37th Street Plant | 124 | 32,700,000 | 10,000,000 | - | - | - | - | 10,000,000 |
| Install Aerator - Lake Prince | 125 | - | - | 600,000 | - | - | - | 600,000 |
| Install New Aerators - Western Branch | 126 | - | - | 350,000 | - | - | - | 350,000 |
| Rehabilitate Raw Water Pump Stations | 127 | - | - | 1,000,000 | - | - | - | 1,000,000 |
| Replace Water Meters | 128 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 400,000 |
| Replace or Rehabilitate Water Pipelines | 129 | 14,900,000 | 8,300,000 | 4,400,000 | 7,400,000 | 7,830,000 | 4,352,000 | 32,282,000 |
| Upgrade Moores Bridges Water Treatment Plant | 130 | - | 5,750,000 | - | - | - | - | 5,750,000 |
| Upgrade SCADA/Network | 131 | 1,500,000 | 1,500,000 | - | - | - | - | 1,500,000 |
| Western Branch Pumping Station Upgrade | 132 | - | 3,000,000 | - | - | - | - | 3,000,000 |
| Subtotal Water Utility | | 50,900,000 | 30,350,000 | 6,450,000 | 12,500,000 | 7,930,000 | 4,352,000 | 61,582,000 |

| FY 2009 - FY 2013 Capital Improvement Plan | | | | | | | | |
|--|------|-----------------------|-------------|-------------|-------------|------------|------------|-------------|
| Project Title | Page | Originally Planned | Approved | Planned | | | | Total |
| | | FY 2009 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Total Capital Improvement | | 192,058,170 | 176,049,310 | 187,171,844 | 144,118,370 | 67,241,470 | 58,714,470 | 633,295,464 |

EDUCATION



Address School Deferred Maintenance

Department

Education

Account

4000 12 3193

Project Description

Provide funds to address deferred maintenance needs in school facilities citywide. A companion project that includes \$5.1 million for Norfolk Public Schools with a focus on energy conservation is separately provided for in the Capital budget.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| FY 2009 Approved | N/A | 500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 10,500,000 |
| FY 2008 Approved | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | N/A | 12,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|------------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 5,000,000 |
| Construction | 500,000 | FY 2009 Approved 500,000 |
| Inspections / Permits | 0 | Capital Share Remaining 10,000,000 |
| Total | 500,000 | Project Total 15,500,000 |



Property Address: Citywide

Replace Crossroads Elementary School

Department

Education

Account

4000 12 3139

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to replace Crossroads Elementary School, built in 1945, with a K-8 school. Crossroads is one of two schools in which NPS requested funding in FY 2006. At the time, the estimated cost of the two schools was \$26.9 million with NPS providing approximately one half of the funds needed. The cost for the first school exceeded the original estimate and the cost of Crossroads has more than doubled from the original estimate. Therefore, it is necessary to spread out the funding allocation.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|------------|------------|---------|---------|------------|
| FY 2009 Approved | N/A | 0 | 12,700,000 | 12,700,000 | 0 | 0 | 25,400,000 |
| FY 2008 Approved | 0 | 9,397,500 | 9,000,000 | 0 | 0 | N/A | 18,397,500 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | | |
|--------------------------|---|-------------------------|------------|
| Planning / Design | 0 | | |
| Acquisition / Relocation | 0 | | |
| Site Improvements | 0 | Prior Capital Funding | 4,648,525 |
| Construction | 0 | FY 2009 Approved | 0 |
| Inspections / Permits | 0 | Capital Share Remaining | 25,400,000 |
| Total | 0 | Project Total | 30,048,525 |



Property Address: 7920 Tidewater Drive

TRANSPORTATION



Construct Light Rail

Department

Executive

Account

4000 02 3099

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

LRT is a \$232.1 million project. The proposed CIP includes \$96 million for LRT construction. This amount is less than the estimated total as the CIP only includes the City's contribution and the interim borrowing on behalf of our LRT partners. The City's contribution for LRT consists of \$9.5 million in previous year funding, \$17.4 million in FY 2009 and \$4 million in FY 2010. Combined with interim borrowing of \$18.4 million in FY 2009 and \$46.7 million in FY 2010, the CIP project total is \$96 million. The remaining \$136 million will come from State and Federal governments. Changes in the FY 2008 approved and FY 2009 proposed amount reflects changes in the timing of funds from LRT partners.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|------------|------------|-----------|-----------|-----------|------------|
| FY 2009 Approved | N/A | 35,832,940 | 50,735,814 | 0 | 0 | 0 | 86,568,754 |
| FY 2008 Approved | 0 | 26,861,800 | 14,500,000 | 0 | 0 | N/A | 41,361,800 |
| Operating Budget Impact | N/A | 0 | 3,660,000 | 7,470,000 | 7,660,000 | 7,920,000 | 26,710,000 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|-------------------|
| Planning / Design | 42,700 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 35,790,240 |
| Inspections / Permits | 0 |
| Total | 35,832,940 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 9,459,760 |
| FY 2009 Approved | 35,832,940 |
| Capital Share Remaining | 50,735,814 |
| Project Total | 96,028,514 |



Property Address: Citywide

Construct Wood Street Connector

Department

Public Works

Account

N/A

Project Description

Provide funds to link the Church Street corridor to downtown. The project will help move traffic from the Brambleton Avenue corridor onto the underutilized Wood Street roadway. This roadway connection will encourage economic development in the surrounding area.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 230,000 | 2,700,000 | 0 | 0 | 2,930,000 |
| FY 2008 Approved | 0 | 0 | 230,000 | 2,700,000 | 0 | N/A | 2,930,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | | |
|--------------------------|---|-------------------------|-----------|
| Planning / Design | 0 | | |
| Acquisition / Relocation | 0 | | |
| Site Improvements | 0 | Prior Capital Funding | 0 |
| Construction | 0 | FY 2009 Approved | 0 |
| Inspections / Permits | 0 | Capital Share Remaining | 2,930,000 |
| Total | 0 | Project Total | 2,930,000 |



Property Address: Intersection of Church Street & Wood Street

Convert Boush Street for Two-way Traffic

Department

Executive

Account

4000 02 4112

Project Description

Provide funds to convert the one-way section of Boush Street between Brambleton Avenue to Virginia Beach Boulevard to two-way traffic. Additionally provide crosswalks at Duke Street and Yarmouth Street at Brambleton Avenue pursuant to the Downtown 2010 plan.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

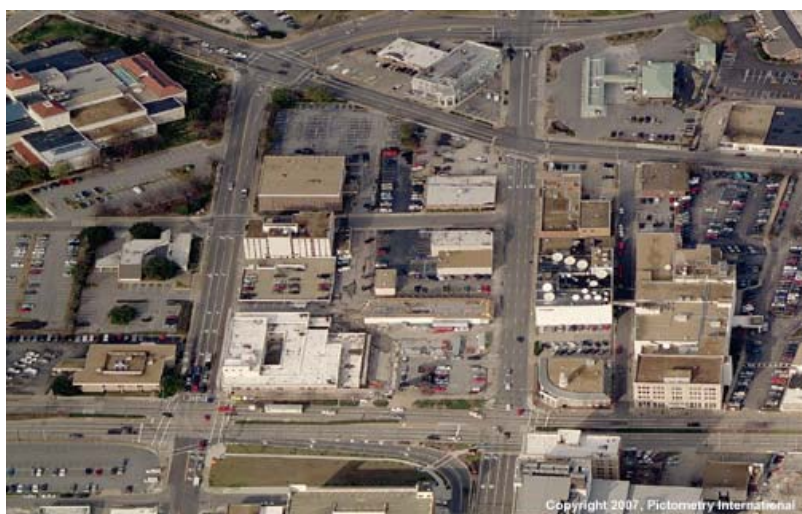
Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 735,000 | 1,505,000 | 0 | 0 | 0 | 2,240,000 |
| FY 2008 Approved | 0 | 645,000 | 0 | 0 | 0 | N/A | 645,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 735,000 |
| Inspections / Permits | 0 |
| Total | 735,000 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 735,000 |
| Capital Share Remaining | 1,505,000 |
| Project Total | 2,240,000 |



Property Address: Boush Street

Enhance Intersections Citywide

Department

Public Works

Account

4000 10 4114

Project Description

Installation of decorative asphalt imprint crosswalks in various locations throughout the City. The first crosswalk will be in the Wards Corner area of the City.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 425,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,825,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 42,500 |
| Acquisition / Relocation | 0 |
| Site Improvements | 382,500 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 425,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 425,000 |
| Capital Share Remaining | 1,400,000 |
| Project Total | 1,825,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Various

Enhance Signals and Intersections

Department

Public Works

Account

4000 10 3041

Project Description

Provide funds for the improvement and upgrade of the City's traffic signal system and intersections that experience congestion and safety issues. Planned improvements will include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to LED lights.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000 |
| FY 2008 Approved | 550,000 | 550,000 | 550,000 | 550,000 | 650,000 | N/A | 2,850,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 50,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 500,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 550,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 6,219,000 |
| FY 2009 Approved | 550,000 |
| Capital Share Remaining | 2,200,000 |
| Project Total | 8,969,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Citywide Conduit Network

Department

Public Works

Account

4000 10 3026

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between City facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to City facilities, and service and maintenance of the conduit facilities and equipment.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 425,000 |
| FY 2008 Approved | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | N/A | 425,000 |
| Operating Budget Impact | N/A | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 85,000 |
| Inspections / Permits | 0 |
| Total | 85,000 |

| | |
|-------------------------|----------------|
| Prior Capital Funding | 510,000 |
| FY 2009 Approved | 85,000 |
| Capital Share Remaining | 340,000 |
| Project Total | 935,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Downtown Event Traffic Management

Department

Public Works

Account

4000 10 3046

Project Description

Provide funds to support improvements for traffic management in the downtown area for sports events, concerts, musicals, and parades. Funding for the next two years will be provided with other efforts during the construction of the Norfolk Light Rail.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 0 | 100,000 | 100,000 | 100,000 | 300,000 |
| FY 2008 Approved | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | N/A | 250,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 250,000 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 300,000 |
| Total | 0 | Project Total 550,000 |



Property Address: Downtown Area

Improve Underpasses

Department

Public Works

Account

4000 10 3042

Project Description

Provide funds for structural and visual improvements to the City's underpasses; including concrete curbs, sidewalks, roadway repair, cleaning and other improvements that enhance ride-ability, safety, and appearance adjacent to neighborhoods and commercial areas. The Tidewater Drive at St. Julian Avenue underpass is the next planned project.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| FY 2009 Approved | N/A | 1,950,000 | 1,950,000 | 2,100,000 | 2,250,000 | 2,400,000 | 10,650,000 |
| FY 2008 Approved | 1,650,000 | 1,650,000 | 1,950,000 | 2,100,000 | 2,250,000 | N/A | 9,600,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 150,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 1,800,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 1,950,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 4,120,000 |
| FY 2009 Approved | 1,950,000 |
| Capital Share Remaining | 8,700,000 |
| Project Total | 14,770,000 |



Property Address: Citywide

Plan Undergrounding Utility Wires

Department

Public Works

Account

N/A

Project Description

Provide funds for a comprehensive approach to undergrounding the City's utility infrastructure systems, overhead wires and cables.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 |
| FY 2008 Approved | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | N/A | 3,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 200,000 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 4,000,000 |
| Project Total | 4,200,000 |



Property Address: Citywide

Reconstruct Ocean View Avenue - Willoughby

Department

Public Works

Account

4000 10 4109

Project Description

Provide funds to replace existing concrete pavement from 8th View to Willoughby Spit with new asphalt pavement over the next two years.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|-----------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 2,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|-----------|
| Planning / Design | 150,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 850,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 1,000,000 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 1,000,000 |
| Capital Share Remaining | 1,000,000 |
| Project Total | 2,000,000 |



Property Address: Willoughby

Reconstruct Tidewater Dr and Little Creek Rd Intersection

Department

Public Works

Account

N/A

Project Description

Project includes demolition of the existing Tidewater Drive Underpass at the intersection with Little Creek Road, and the conversion of the intersection to an at-grade configuration.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 400,000 | 4,600,000 | 0 | 0 | 5,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | | |
|--------------------------|---|-------------------------|-----------|
| Planning / Design | 0 | | |
| Acquisition / Relocation | 0 | | |
| Site Improvements | 0 | Prior Capital Funding | 0 |
| Construction | 0 | FY 2009 Approved | 0 |
| Inspections / Permits | 0 | Capital Share Remaining | 5,000,000 |
| Total | 0 | Project Total | 5,000,000 |



Property Address: Intersection of Tidewater Dr. & Little Creek Rd.

Repair Monticello Avenue Culvert Pavement

Department

Public Works

Account

N/A

Project Description

Provide funds to repair concrete pavement adjacent to the drainage culvert which runs under Monticello Avenue at the Cedar Grove Parking Lot.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 432,000 | 0 | 0 | 0 | 432,000 |
| FY 2008 Approved | 0 | 0 | 432,000 | 0 | 0 | N/A | 432,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 432,000 |
| Total | 0 | Project Total 432,000 |



Property Address: 1000 Monticello Avenue

Repair and Replace Bridges - Major

Department

Public Works

Account

4000 10 3020

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funding for FY 2009 is for the replacement of the Granby Street Culvert over Masons Creek and for the design of the next bridge project.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 1,100,000 | 1,400,000 | 2,400,000 | 2,000,000 | 1,800,000 | 8,700,000 |
| FY 2008 Approved | 1,000,000 | 1,100,000 | 1,100,000 | 1,300,000 | 1,300,000 | N/A | 5,800,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 100,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 1,000,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 1,100,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 7,351,208 |
| FY 2009 Approved | 1,100,000 |
| Capital Share Remaining | 7,600,000 |
| Project Total | 16,051,208 |



Property Address: Citywide

Support VDOT Urban Project

Department

Public Works

Account

4000 10 3033

Project Description

Provide funds for the City's two percent match for the Virginia Department of Transportation's (VDOT) transportation projects. This funding is the City's required match that pays for project design, right-of-way purchases and construction. These projects are based on VDOT's current Six-Year Improvement Plan.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 190,000 | 50,000 | 3,300,000 | 500,000 | 0 | 4,040,000 |
| FY 2008 Approved | 105,000 | 190,000 | 50,000 | 3,300,000 | 500,000 | N/A | 4,145,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 9,760,480 |
| Construction | 190,000 | FY 2009 Approved 190,000 |
| Inspections / Permits | 0 | Capital Share Remaining 3,850,000 |
| Total | 190,000 | Project Total 13,800,480 |
| | ===== | |



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Property Address: Citywide

ECONOMIC DEVELOPMENT



Acquire St. Mary's Infant Home

Department

Executive

Account

4000 02 4113

Project Description

Provide funds for the purchase and demolition of the St. Mary's Infant Home.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 1,300,000 | 1,000,000 | 0 | 0 | 0 | 2,300,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 1,000,000 |
| Site Improvements | 300,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 1,300,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 1,300,000 |
| Capital Share Remaining | 1,000,000 |
| Project Total | 2,300,000 |



Property Address: 317 Chapel Street

Create Neighborhood Small Business Improvement Program

Department

Executive

Account

4000 02 4126

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

In City Council approved targeted neighborhood business areas, provide funds to assist and provide incentives for property owners to improve and revitalize older and/or vacant commercial storefronts by providing matching funds for improvements. Rehabilitation activities will include facade improvements, landscaping, fencing, bike racks, interior window display lighting, aesthetically-pleasing security systems in lieu of bars and gates and other non-regular maintenance. To promote local entrepreneurship the business must be locally owned and used for retail, office or other professional use and may not be a national franchise.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 150,000 |
| Inspections / Permits | 0 |
| Total | 150,000 |

| | |
|-------------------------|---------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 150,000 |
| Capital Share Remaining | 0 |
| Project Total | 150,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Various

Improve 201 21st Street Streetscapes

Department

Executive

Account

4000 02 4093

Project Description

Provide funds to improve streetscape around the block of 201 21st Street to coincide with a major development project that will include mixed-use for office and retail businesses.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 925,000 | 0 | 0 | 0 | 925,000 |
| FY 2008 Approved | 75,000 | 925,000 | 0 | 0 | 0 | N/A | 1,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 75,000 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 925,000 |
| Total | 0 | Project Total 1,000,000 |



Property Address: 201 21st Street

Improve Atlantic City/Fort Norfolk Infrastructure

Department

Public Works

Account

4000 10 3045

Project Description

Provide funds for infrastructure improvements in the Atlantic City/Fort Norfolk area in support of ongoing redevelopment efforts.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|---------|---------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 0 | 3,675,000 | 0 | 0 | 3,675,000 |
| FY 2008 Approved | 2,720,000 | 0 | 0 | 0 | 0 | N/A | 2,720,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 10,369,200 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 3,675,000 |
| Project Total | 14,044,200 |



Property Address: Atlantic City / Fort Norfolk Area

Improve Downtown Corridor Streetscaping

Department

Public Works

Account

4000 10 3113

Project Description

Provide funds for streetscaping improvements. The scope of the project may include the installation of curbing, brick sidewalks, planting areas and paths downtown to encourage a pedestrian friendly environment.

Customers Served

Residents ☒ Business ☒ City Services ☐

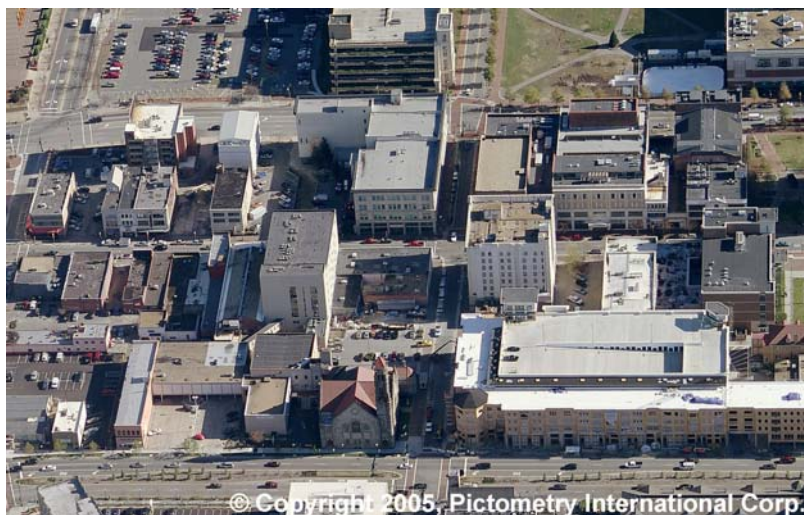
Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 1,000,000 | 750,000 | 500,000 | 500,000 | 300,000 | 3,050,000 |
| FY 2008 Approved | 250,000 | 450,000 | 300,000 | 300,000 | 300,000 | N/A | 1,600,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 1,000,000 | Prior Capital Funding 2,962,601 |
| Construction | 0 | FY 2009 Approved 1,000,000 |
| Inspections / Permits | 0 | Capital Share Remaining 2,050,000 |
| Total | 1,000,000 | Project Total 6,012,601 |



Property Address: Downtown Area

Improve Hampton Boulevard Corridor

Department

Public Works

Account

4000 10 3043

Project Description

Provide funds for public infrastructure improvements designed to enhance and support private sector investments along the Hampton Boulevard corridor between 24th Street and 41st Street. The streetscape improvements will enhance the appearance of pedestrian access in the corridor as well as provide a gateway into the 35th Street corridor of the Highland Park and Park Place neighborhoods.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| FY 2008 Approved | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | 2,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 500,000 | Prior Capital Funding 1,155,000 |
| Construction | 0 | FY 2009 Approved 500,000 |
| Inspections / Permits | 0 | Capital Share Remaining 2,000,000 |
| Total | 500,000 | Project Total 3,655,000 |



Property Address: Hampton Blvd between 24th St. & 41st St.

Improve Neighborhood Commercial Areas

Department

City Planning & Comm. Dev.

Account

4000 15 3048

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to improve a range of public infrastructure needs designed to enhance and support private sector investments in a variety of neighborhood commercial areas. Improvements are necessary to encourage private sector investment and improve the competitive position of these areas. In addition, funds will support façade and property improvements, matching grants to property owners who contribute a certain level of investment in their properties that result in visible improvements.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| FY 2008 Approved | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | N/A | 3,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 60,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 540,000 |
| Inspections / Permits | 0 |
| Total | 600,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 7,406,000 |
| FY 2009 Approved | 600,000 |
| Capital Share Remaining | 2,400,000 |
| Project Total | 10,406,000 |



Property Address: Citywide

Support Lake Wright East Development

Department

Public Works

Account

4000 10 4107

Project Description

Provide funds for design and construction of access to the Lake Wright East development from Northampton Blvd and Interstate 64.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

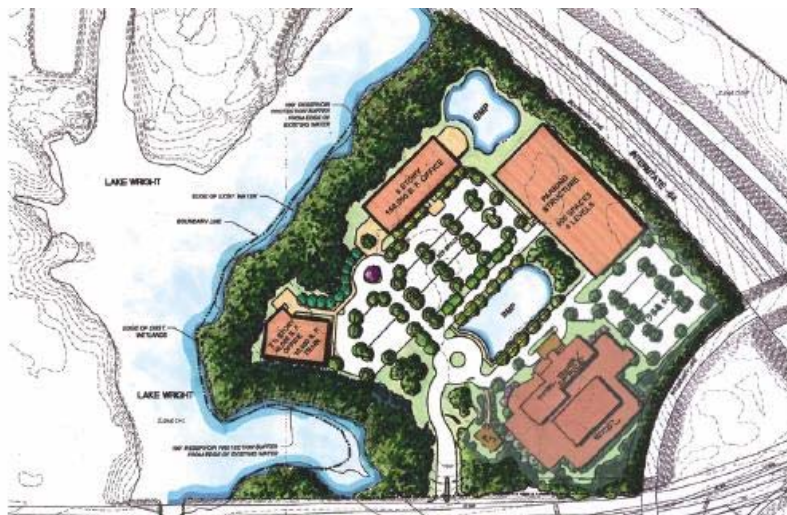
Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 825,000 | 0 | 0 | 0 | 0 | 825,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 825,000 |
| Inspections / Permits | 0 |
| Total | 825,000 |

| | |
|-------------------------|---------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 825,000 |
| Capital Share Remaining | 0 |
| Project Total | 825,000 |



Property Address: Lake Wright East

Support Tidewater Community College Capital Project

Department

Executive

Account

4000 02 4124

Project Description

Provide host City required funds to support Tidewater Community College downtown capital construction. The FY 2009 funding achieves the City obligation for the planned \$17 million student center.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 712,000 | 0 | 1,000,000 | 0 | 0 | 1,712,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 712,000 |
| Inspections / Permits | 0 |
| Total | 712,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 712,000 |
| Capital Share Remaining | 1,000,000 |
| Project Total | 1,712,000 |



Property Address: Downtown Area

Support Wachovia Center Development

Department

Executive

Account

4000 02 4092

Project Description

Provide funds for streetscape and traffic pattern improvements along Monticello Avenue and Charlotte Street.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 4,700,000 | 0 | 0 | 0 | 0 | 4,700,000 |
| FY 2008 Approved | 675,000 | 4,700,000 | 0 | 0 | 0 | N/A | 5,375,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 4,700,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 4,700,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 675,000 |
| FY 2009 Approved | 4,700,000 |
| Capital Share Remaining | 0 |
| Project Total | 5,375,000 |



Property Address: Monticello Avenue and Charlotte Street

CULTURAL FACILITIES



Continue Scope Arena Improvements

Department

Cultural Fac., Arts & Ent.

Account

4000 16 3156

Project Description

Provide funds for the improvements to Scope. Planned work includes renovation of the restrooms, upgrade of handrails throughout the arena, resurfacing of the concourse and other minor work.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| FY 2008 Approved | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | N/A | 1,250,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|----------------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 1,125,000 |
| Construction | 250,000 | FY 2009 Approved 250,000 |
| Inspections / Permits | 0 | Capital Share Remaining 1,000,000 |
| Total | 250,000 | Project Total 2,375,000 |



Property Address: 215 St. Pauls Boulevard

Establish Main Library

Department

Libraries

Account

4000 13 4063

Project Description

Provide funds for the study and design of a new main library. Funds will also ensure a timely transfer of staff and collections from the former main library to the new interim library and service center.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 2,020,000 | 0 | 0 | 0 | 0 | 2,020,000 |
| FY 2008 Approved | 4,500,000 | 0 | 0 | 0 | 0 | N/A | 4,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 20,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 2,000,000 |
| Inspections / Permits | 0 |
| Total | 2,020,000 |
| | ===== |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|------------------|
| Prior Capital Funding | 4,500,000 |
| FY 2009 Approved | 2,020,000 |
| Capital Share Remaining | 0 |
| Project Total | 6,520,000 |



Property Address: 301 East City Hall Avenue

Fund Chrysler Museum Capital Improvement Campaign Match

Department

Chrysler Museum

Account

N/A

Project Description

Provide matching funds to supplement funds raised by Chrysler Museum for capital improvement activities. The goal of the capital campaign is to raise \$16 million. The City has committed to a match of \$8 million over the next ten years.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 3,000,000 |
| Project Total | 3,000,000 |



Property Address: 245 W. Olney Road

Fund Construction of Zoological Park Animal Hospital

Department

Zoo

Account

N/A

Project Description

The project enlarges the Zoo's animal hospital facilities to increase the scope of services provided to the Zoo's animal collection.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 300,000 | 2,700,000 | 0 | 0 | 3,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 3,000,000 |
| Project Total | 3,000,000 |



Property Address: 3500 Granby Street

Fund Exhibit Development - Nauticus Maritime Center

Department

Maritime Center

Account

4000 37 3066

Project Description

Provide matching funds for the development of new exhibits.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 2,000,000 |
| FY 2008 Approved | 757,500 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | 2,757,500 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 50,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 450,000 |
| Inspections / Permits | 0 |
| Total | 500,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 2,520,000 |
| FY 2009 Approved | 500,000 |
| Capital Share Remaining | 1,500,000 |
| Project Total | 4,520,000 |



Property Address: One Waterside Drive

Provide MacArthur Memorial Match

Department

Cultural Fac., Arts & Ent.

Account

4000 16 4087

Project Description

Provide funds to match the capital campaign for MacArthur Memorial to modernize and expand the theater and public areas.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 880,000 | 1,000,000 | 0 | 0 | 0 | 1,880,000 |
| FY 2008 Approved | 120,000 | 0 | 0 | 0 | 0 | N/A | 120,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 880,000 |
| Inspections / Permits | 0 |
| Total | 880,000 |

=====

| | |
|-------------------------|------------------|
| Prior Capital Funding | 120,000 |
| FY 2009 Approved | 880,000 |
| Capital Share Remaining | 1,000,000 |
| Project Total | 2,000,000 |



Property Address: Bank Street & City Hall Avenue

Replace Scope Portable Bleachers and Risers (PA)

Department

Cultural Fac., Arts & Ent.

Account

4000 16 4108

Project Description

Provide funds for the replacement of the current end bleachers used during concerts and basketball games as well as the side risers used during most events held in Scope.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 750,000 | 0 | 0 | 0 | 0 | 750,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|----------------|------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 750,000 | FY 2009 Approved 750,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 750,000 | Project Total 750,000 |



Property Address: Scope Arena

Support USS Wisconsin

Department

Maritime Center

Account

4000 37 4096

Project Description

Provide funds for environmental preparation, ship improvements, and museum development for the USS Wisconsin Battleship.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

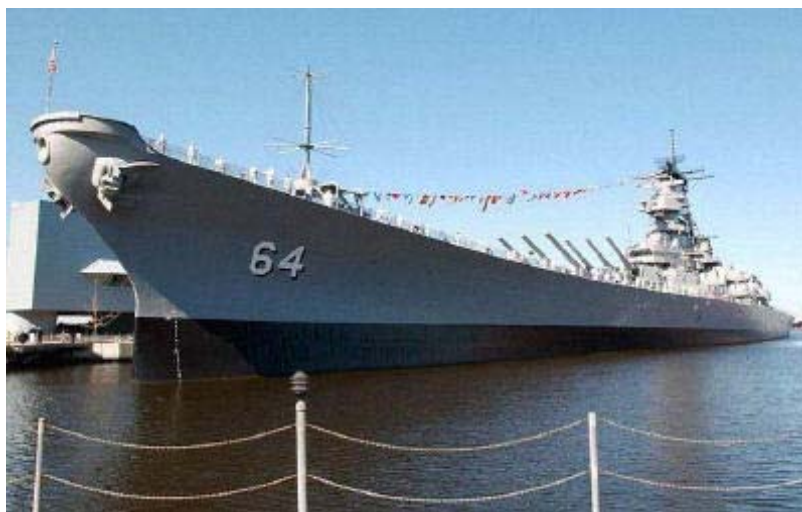
Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 1,210,900 | 2,473,260 | 0 | 0 | 0 | 3,684,160 |
| FY 2008 Approved | 2,545,099 | 1,210,900 | 2,473,260 | 0 | 0 | N/A | 6,229,259 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 1,210,900 |
| Inspections / Permits | 0 |
| Total | 1,210,900 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 2,545,099 |
| FY 2009 Approved | 1,210,900 |
| Capital Share Remaining | 2,473,260 |
| Project Total | 6,229,259 |



Property Address: 1 Waterside Drive

Upgrade Emergency Generator for Chrysler Museum

Department

Chrysler Museum

Account

4000 18 4118

Project Description

Upgrade the Chrysler Museum's emergency generator to provide power to support security and climate control systems.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 875,000 | 0 | 0 | 0 | 0 | 875,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 875,000 |
| Inspections / Permits | 0 |
| Total | 875,000 |

| | |
|-------------------------|---------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 875,000 |
| Capital Share Remaining | 0 |
| Project Total | 875,000 |



Property Address: 245 W. Olney Road

Upgrade Harbor Park (PA)

Department

Cultural Fac., Arts & Ent.

Account

4000 16 2007

Project Description

Provide funds for the repairs and replacements of ramp sails, disabled seating, an outfield fence wind screen, light poles and other concrete work at Harbor Park.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|----------------|-------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 700,000 |
| Construction | 250,000 | FY 2009 Approved 250,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 250,000 | Project Total 950,000 |



Property Address: Harbor Park

Upgrade Security & Fire Systems

Department

Chrysler Museum

Account

N/A

Project Description

Provide funds to support a comprehensive upgrade of Chrysler Museum's security infrastructure. Planned activities include architectural changes to the building, upgrade to a fully integrated state-of-the-art electronic fire and security system, and the installation of additional closed circuit television cameras throughout the building.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 790,000 | 0 | 0 | 0 | 790,000 |
| FY 2008 Approved | 0 | 250,000 | 540,000 | 0 | 0 | N/A | 790,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 790,000 |
| Total | 0 | Project Total 790,000 |



Property Address: 245 W. Olney Road

Build South Anchor Branch Library

Department

Libraries

Account

4000 13 3157

Broad Creek

Neighborhood Plan

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

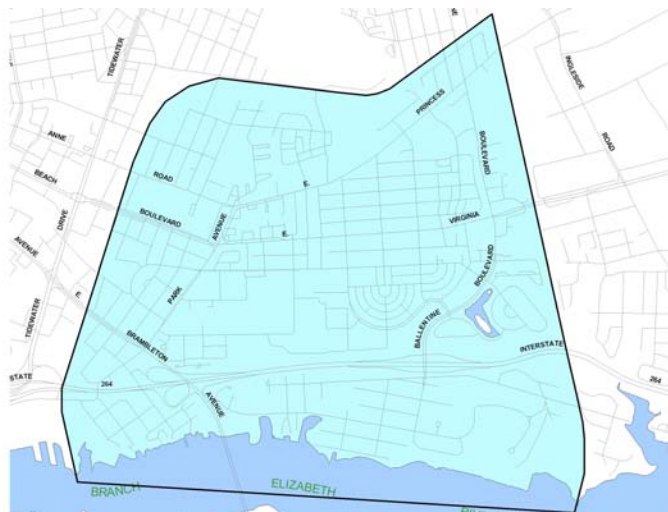
Provide funds to construct a new South Anchor branch. Timing and funding may be impacted by decisions regarding the Ray and Joan Kroc Community Center.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|-------|
| FY 2009 Approved | N/A | 0 | TBD | 0 | 0 | 0 | 0 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|-------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 165,238 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 0 | Project Total 165,238 |



Property Address: Broad Creek Area

NEIGHBORHOOD DEVELOPMENT



Address Street Flooding Citywide

Department

Public Works

Account

4000 10 4101

Project Description

Provide funds to address street flooding occurring throughout the City. Activities will include a comprehensive review of neighborhoods and a prioritization of work to be completed. One priority is the Richmond / Surrey Crescent area.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 1,200,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,200,000 |
| FY 2008 Approved | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | 2,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 120,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 1,080,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 1,200,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 500,000 |
| FY 2009 Approved | 1,200,000 |
| Capital Share Remaining | 6,000,000 |
| Project Total | 7,700,000 |



Property Address: Citywide

Complete Acquisition in South Brambleton

Department

NRHA

Account

4000 18 4116

Project Description

Complete acquisition of properties in South Brambleton Redevelopment Area.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 5,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 2,500,000 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 2,500,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 2,500,000 |
| Capital Share Remaining | 2,500,000 |
| Project Total | 5,000,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Various

Construct Gateways & Enhance Intersections

Department

City Planning & Comm. Dev.

Account

4000 15 3039

Project Description

Provide funds for the enhancement of the appearance of major streets leading into various residential communities and corridors throughout the City.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| FY 2008 Approved | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | N/A | 1,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 20,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 180,000 |
| Inspections / Permits | 0 |
| Total | 200,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,490,000 |
| FY 2009 Approved | 200,000 |
| Capital Share Remaining | 800,000 |
| Project Total | 2,490,000 |



Property Address: Citywide

Create Special Service Areas

Department

Executive

Account

4000 02 4125

Project Description

Provide funds for special service districts. These special service districts are a limited number of areas in the City designated by City Council to receive Conservation like rehabilitation assistance to improve the declining area. These funds will provide opportunities in neighborhoods that need concentrated infrastructure improvements and other residential programs to improve neighborhood conditions.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 500,000 |
| Inspections / Permits | 0 |
| Total | 500,000 |

| | |
|-------------------------|----------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 500,000 |
| Capital Share Remaining | 0 |
| Project Total | 500,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Various

Fund Neighborhood Conservation/Redevelopment

Department

NRHA

Account

4000 18 3063

Project Description

Provide funds to continue redevelopment and conservation efforts to supply affordable housing opportunities through acquisition, relocation, demolition, and infrastructure improvements in conservation neighborhoods.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| FY 2009 Approved | N/A | 5,000,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 23,000,000 |
| FY 2008 Approved | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | N/A | 22,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 725,000 |
| Acquisition / Relocation | 2,830,000 |
| Site Improvements | 620,000 |
| Construction | 825,000 |
| Inspections / Permits | 0 |
| Total | 5,000,000 |

| | |
|-------------------------|--------------------|
| Prior Capital Funding | 88,661,000 |
| FY 2009 Approved | 5,000,000 |
| Capital Share Remaining | 18,000,000 |
| Project Total | 111,661,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Account

4000 10 3080

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines throughout the City. The FY 2009 funding will be used primarily for the Edgewater area.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 500,000 | 350,000 | 350,000 | 350,000 | 0 | 1,550,000 |
| FY 2008 Approved | 1,325,000 | 500,000 | 350,000 | 350,000 | 350,000 | N/A | 2,875,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 50,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 450,000 |
| Inspections / Permits | 0 |
| Total | 500,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 2,760,000 |
| FY 2009 Approved | 500,000 |
| Capital Share Remaining | 1,050,000 |
| Project Total | 4,310,000 |



Property Address: Citywide

Improve East Ocean View Bay Streets Drainage

Department

Public Works

Account

4000 10 4111

Project Description

Provide funds to analyze drainage issues as well as provide streetscapes, raise streets and install additional storm water pipes to improve drainage and reduce flooding in East Ocean View.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 250,000 | TBD | TBD | TBD | TBD | 250,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 250,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 250,000 |

| | |
|-------------------------|----------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 250,000 |
| Capital Share Remaining | 0 |
| Project Total | 250,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: East Ocean View Area

Improve Hague Promenade

Department

Public Works

Account

4000 10 1022

Project Description

Provide funds to continue the repair of failing sections of the promenade along the southwest section of the Hague. This project will also enhance waterfront access for citizens. Prior funding repaired the southeast sections of the promenade.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|-----------|-----------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 0 | 1,200,000 | 1,200,000 | 0 | 2,400,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 1,457,000 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 2,400,000 |
| Project Total | 3,857,000 |



Property Address: 400 West Brambleton Avenue

Improve Neighborhood Streets-Major

Department

Public Works

Account #

4000 10 3031

Project Description

Provide funds for the installation of new curbs, gutters, and sidewalks. The project also includes street resurfacing, and drainage improvements in various neighborhood locations throughout the City. Projects to be identified.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| FY 2008 Approved | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | N/A | 3,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | | |
|--------------------------|---------|-------------------------|-----------|
| Planning / Design | 60,000 | | |
| Acquisition / Relocation | 0 | | |
| Site Improvements | 540,000 | Prior Capital Funding | 5,171,000 |
| Construction | 0 | FY 2009 Approved | 600,000 |
| Inspections / Permits | 0 | Capital Share Remaining | 2,400,000 |
| Total | 600,000 | Project Total | 8,171,000 |



Property Address: Citywide

Improve Street Lights

Department

Public Works

Account

4000 10 3024

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion Programs for street lights. Additional funding has been provided in FY 2009 to complete the mercury vapor conversion street light upgrade for the entire City.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 413,500 | 265,000 | 150,000 | 150,000 | 150,000 | 1,128,500 |
| FY 2008 Approved | 265,000 | 265,000 | 265,000 | 150,000 | 150,000 | N/A | 1,095,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 413,500 | Prior Capital Funding 1,095,000 |
| Construction | 0 | FY 2009 Approved 413,500 |
| Inspections / Permits | 0 | Capital Share Remaining 715,000 |
| Total | 413,500 | Project Total 2,223,500 |



Property Address: Citywide

Reduce Tidal Flooding on 15th View St. and Lea View St.

Department

Public Works

Account

4000 10 4117

Project Description

Provides funds to install a motorized valve and stand-by power to close off the storm water outfall at 15th View to prevent tidal flooding.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 750,000 | 250,000 | 0 | 0 | 0 | 1,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 75,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 675,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 750,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 750,000 |
| Capital Share Remaining | 250,000 |
| Project Total | 1,000,000 |



Property Address: Intersection of 15th View Street and Lea View

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account

4000 10 3030

Project Description

Provide funds for the repair or rehabilitation of streets in neighborhoods throughout the City. Planned activities include repairs to sidewalks, curbs, gutters, promenades, street pavements, walkways, and lights. In addition, \$1.5 million is provided to begin to eliminate the backlog of requests by citizens that currently exists.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 2,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,000,000 |
| FY 2008 Approved | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | 2,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 200,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 1,800,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 2,000,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 7,355,000 |
| FY 2009 Approved | 2,000,000 |
| Capital Share Remaining | 2,000,000 |
| Project Total | 11,355,000 |



Property Address: Citywide

Repair and Maintain Bridges - Minor

Department

Public Works

Account

4000 10 3021

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs include bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, and lighting upgrades.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| FY 2008 Approved | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | N/A | 2,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 400,000 | Prior Capital Funding 4,750,000 |
| Construction | 0 | FY 2009 Approved 400,000 |
| Inspections / Permits | 0 | Capital Share Remaining 1,600,000 |
| Total | 400,000 | Project Total 6,750,000 |



Property Address: Citywide

Restore Medians & Improve Sidewalks in W. Ghent

Department

Public Works

Account

N/A

Project Description

Provide funds to restore medians in the 1000-1200 blocks of Redgate Avenue by raising the granite curbs surrounding the median areas, restoring the pavement adjacent to the curb, backfilling, re-grading, planting, and reseeding.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 360,000 | 0 | 0 | 0 | 360,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|---------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 360,000 |
| Project Total | 360,000 |



Property Address: 1000-1200 blocks of Redgate Avenue

Implement Broad Creek Neighborhood Plan

Department

Neighborhood Preservation

Account #

4000 76 3096

Broad Creek

Neighborhood Plan

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for acquisition and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park and other areas of Broad Creek.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|-----------|-----------|-----------|---------|-----------|
| FY 2009 Approved | N/A | 2,020,000 | 1,000,000 | 1,500,000 | 1,500,000 | 0 | 6,020,000 |
| FY 2008 Approved | 0 | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | N/A | 5,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 20,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 2,000,000 |
| Inspections / Permits | 0 |
| Total | 2,020,000 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|------------|
| Prior Capital Funding | 4,025,000 |
| FY 2009 Approved | 2,020,000 |
| Capital Share Remaining | 4,000,000 |
| Project Total | 10,045,000 |



Property Address: Broad Creek Area

Improve Fairmount Park Infrastructure

Department

Public Works

Account

4000 10 3129

Fairmount/Lafayette Blvd.

Neighborhood Plan

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. Street and drainage work will be combined with sewer work for construction contracting. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 2,050,000 | 2,050,000 | 2,050,000 | 0 | 0 | 6,150,000 |
| FY 2008 Approved | 2,050,000 | 2,050,000 | 2,050,000 | 2,050,000 | 0 | N/A | 8,200,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 4,827,500 |
| Construction | 2,050,000 | FY 2009 Approved 2,050,000 |
| Inspections / Permits | 0 | Capital Share Remaining 4,100,000 |
| Total | 2,050,000 | Project Total 10,977,500 |



Property Address: Fairmount Park Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan

Department

NRHA

Account

4000 18 3177

Fairmount/Lafayette Blvd.

Neighborhood Plan

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the support of redevelopment initiatives which allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan.

Financial Summary

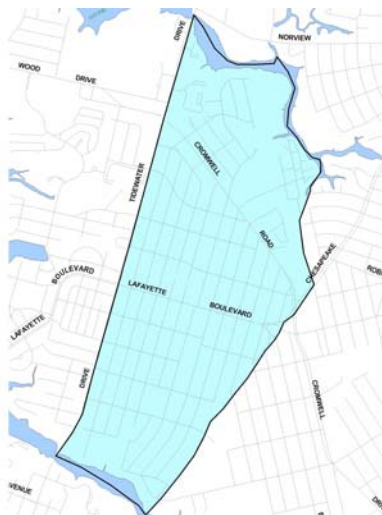
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 505,000 | 300,000 | 300,000 | 300,000 | 0 | 1,405,000 |
| FY 2008 Approved | 505,000 | 500,000 | 300,000 | 300,000 | 300,000 | N/A | 1,905,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 505,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 505,000 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|------------------|
| Prior Capital Funding | 855,000 |
| FY 2009 Approved | 505,000 |
| Capital Share Remaining | 900,000 |
| Project Total | 2,260,000 |



Property Address: Fairmount Park/Lafayette Boulevard

Implement Southside Neighborhood Plan

Department

Neighborhood Preservation

Account

4000 76 3098

Southside

Neighborhood Plan

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also includes the acquisition of property in and around Wilson Road as targeted by the Task force.

Financial Summary

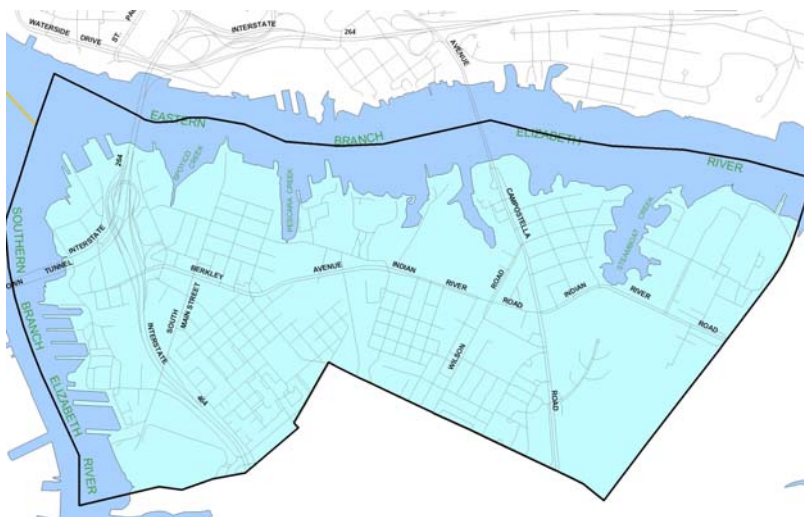
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|---------|-----------|
| FY 2009 Approved | N/A | 1,010,000 | 2,000,000 | 1,000,000 | 1,000,000 | 0 | 5,010,000 |
| FY 2008 Approved | 1,010,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | N/A | 5,010,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 10,000 |
| Acquisition / Relocation | 1,000,000 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 1,010,000 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|------------------|
| Prior Capital Funding | 4,015,000 |
| FY 2009 Approved | 1,010,000 |
| Capital Share Remaining | 4,000,000 |
| Project Total | 9,025,000 |



Property Address: Southside Area

Implement Wards Corner Neighborhood Plan

Department

Neighborhood Preservation

Account

4000 76 3197

Wards Corner

Neighborhood Plan

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to support activities outlined in the Wards Corner Plan.

Financial Summary

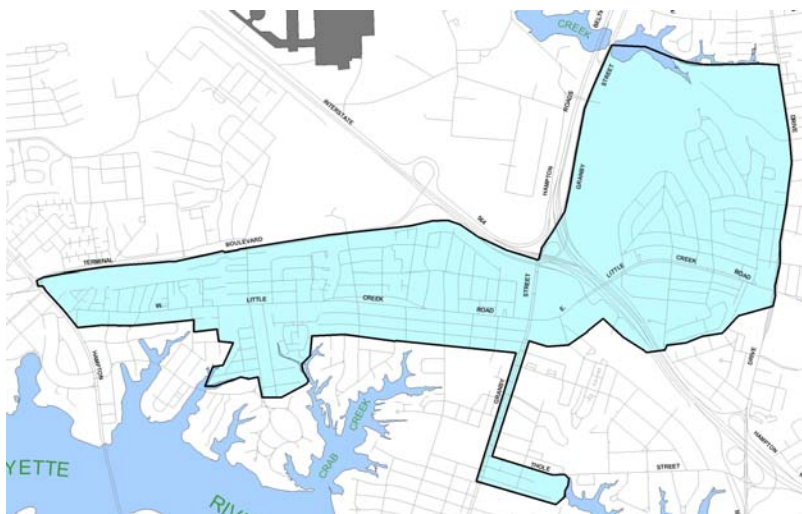
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|---------|-----------|
| FY 2009 Approved | N/A | 2,121,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 5,121,000 |
| FY 2008 Approved | 1,010,000 | 0 | 0 | 0 | 0 | N/A | 1,010,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 21,000 |
| Acquisition / Relocation | 1,440,000 |
| Site Improvements | 0 |
| Construction | 660,000 |
| Inspections / Permits | 0 |
| Total | 2,121,000 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,765,000 |
| FY 2009 Approved | 2,121,000 |
| Capital Share Remaining | 3,000,000 |
| Project Total | 6,886,000 |



Property Address: Wards Corner Area

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PUBLIC BUILDINGS



Design and Construct Courthouse Complex

Department

Finance and Business Services

Account

4000 04 3076

Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts. Sufficient funds are available to complete the design.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|------------|------------|------------|------------|---------|---------|------------|
| FY 2009 Approved | N/A | 0 | 40,000,000 | 30,800,000 | 0 | 0 | 70,800,000 |
| FY 2008 Approved | 29,000,000 | 30,000,000 | 31,000,000 | 9,800,000 | 0 | N/A | 99,800,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|------------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 37,325,000 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 70,800,000 |
| Total | 0 | Project Total 108,125,000 |



Property Address: 100 St. Pauls Boulevard

Improve Conservation and Energy Savings

Department

Executive

Account

4000 02 4120

Project Description

Provide funds to address conservation and energy savings in public buildings. This project will provide \$5.1 million for Norfolk Public Schools (NPS) and \$750,000 for other properties throughout the City. The funding for NPS should complete the lighting component for all of the schools.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 5,850,000 | 0 | 0 | 0 | 0 | 5,850,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 5,850,000 |
| Inspections / Permits | 0 |
| Total | 5,850,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 5,850,000 |
| Capital Share Remaining | 0 |
| Project Total | 5,850,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve HVAC Systems Citywide

Department

Finance and Business Services

Account

4000 04 3196

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various City facilities. Includes funding for improvements to the City Jail HVAC system.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 1,750,000 | 850,000 | 850,000 | 850,000 | 600,000 | 4,900,000 |
| FY 2008 Approved | 400,000 | 600,000 | 600,000 | 600,000 | 600,000 | N/A | 2,800,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 1,000,000 |
| Construction | 1,750,000 | FY 2009 Approved 1,750,000 |
| Inspections / Permits | 0 | Capital Share Remaining 3,150,000 |
| Total | 1,750,000 | Project Total 5,900,000 |
| | ===== | |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Infrastructure for Fire-Rescue Facilities

Department

Fire - Rescue Services

Account

4000 20 3123

Project Description

Provide funds to enhance existing living spaces in fire stations in order for the department to operate more efficiently and effectively.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|----------------|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 1,000,000 |
| Construction | 200,000 | FY 2009 Approved 200,000 |
| Inspections / Permits | 0 | Capital Share Remaining 800,000 |
| Total | 200,000 | Project Total 2,000,000 |



Property Address: Citywide

Improve Infrastructure for Police

Department

Police

Account

4000 19 4121

Project Description

Provide funds for the renovation and improvement of Police buildings and equipment in order for the department to operate more efficiently and effectively.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 200,000 | FY 2009 Approved 200,000 |
| Inspections / Permits | 0 | Capital Share Remaining 800,000 |
| Total | 200,000 | Project Total 1,000,000 |



Property Address: Various

Improve Roof Repair and Moisture Protection

Department

Public Works

Account

4000 10 3025

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on City-owned buildings. Planned activities include the repair or replacement of roofs at City Hall, cultural facilities, recreational facilities, libraries, and maintenance buildings. The funds also support citywide emergencies, inspections, and design costs.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 600,000 | 1,491,000 | 1,385,000 | 1,032,500 | 2,933,500 | 7,442,000 |
| FY 2008 Approved | 830,000 | 600,000 | 1,491,000 | 1,385,000 | 1,032,500 | N/A | 5,338,500 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 60,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 540,000 |
| Inspections / Permits | 0 |
| Total | 600,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 7,009,300 |
| FY 2009 Approved | 600,000 |
| Capital Share Remaining | 6,842,000 |
| Project Total | 14,451,300 |



Property Address: Citywide

Remove Asbestos Material

Department

Finance and Business Services

Account

4000 04 3065

Project Description

Provide funds for the removal of damaged asbestos material. A third party industrial hygienist will monitor all projects to verify the work methods are safe and appropriate, all workers are licensed, and air samples and inspections show the effected area is safe to reoccupy.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| FY 2008 Approved | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | N/A | 500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|----------------|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 750,000 |
| Construction | 100,000 | FY 2009 Approved 100,000 |
| Inspections / Permits | 0 | Capital Share Remaining 400,000 |
| Total | 100,000 | Project Total 1,250,000 |



Property Address: Citywide

Renovate Municipal Buildings Elevators

Department

Finance and Business Services

Account

4000 04 4106

Project Description

Provide funds to repair elevators throughout all city-owned facilities. Funding in FY 2009 is for the elevators at the Juvenile and Domestic Relations Court and the Jail Tower II.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|----------------|------------------------------|
| Planning / Design | 55,000 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 495,000 | FY 2009 Approved 550,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 550,000 | Project Total 550,000 |



Property Address: 810 Union Street

Renovate Neighborhood Service Centers

Department

Neighborhood Preservation

Account

4000 76 3005

Project Description

Provide funds for the renovation of the Neighborhood Service Centers for more efficient operation, better security, and more appropriate space utilization.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| FY 2008 Approved | 150,000 | 150,000 | 150,000 | 0 | 0 | N/A | 450,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 150,000 |
| Inspections / Permits | 0 |
| Total | 150,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,160,000 |
| FY 2009 Approved | 150,000 |
| Capital Share Remaining | 150,000 |
| Project Total | 1,460,000 |



Property Address: Citywide

Renovate and Improve General Office Space

Department

Finance and Business Services

Account

4000 04 3006

Project Description

Provide funds to renovate and improve civic buildings, equipment, and office space for more efficient operations.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,500,000 |
| FY 2008 Approved | 700,000 | 750,000 | 750,000 | 750,000 | 750,000 | N/A | 3,700,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 100,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 900,000 |
| Inspections / Permits | 0 |
| Total | 1,000,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 6,718,246 |
| FY 2009 Approved | 1,000,000 |
| Capital Share Remaining | 5,500,000 |
| Project Total | 13,218,246 |



Property Address: Citywide

Replace Police Precinct

Department

Police

Account

4000 19 3077

Project Description

Provide funds to replace the Second Patrol Precinct. The project consists of constructing a new state-of-the-art police facility. Included in the total cost of the project was the previous purchase of the former TWA building and renovation of the facility for future public safety use.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|------------|---------|---------|---------|---------|------------|
| FY 2009 Approved | N/A | 13,382,500 | 0 | 0 | 0 | 0 | 13,382,500 |
| FY 2008 Approved | 0 | 10,250,000 | 0 | 0 | 0 | N/A | 10,250,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|-------------------|
| Planning / Design | 132,500 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 13,250,000 |
| Inspections / Permits | 0 |
| Total | 13,382,500 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 11,059,500 |
| FY 2009 Approved | 13,382,500 |
| Capital Share Remaining | 0 |
| Project Total | 24,442,000 |



Property Address: Asbury Avenue

Replace Storage Building - Facility Maintenance HQ

Department

Finance and Business Services

Account

N/A

Project Description

Provide funds for the purchase of a new storage shed for the Facility Maintenance headquarters.

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 210,000 | 329,400 | 0 | 0 | 539,400 |
| FY 2008 Approved | 0 | 210,000 | 329,400 | 0 | 0 | N/A | 539,400 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 539,400 |
| Total | 0 | Project Total 539,400 |



Property Address: 2839 Dana Street

Replace Windows at Jail Tower I

Department

Finance and Business Services

Account

N/A

Project Description

Provide funds to replace 668 single pane windows at Jail Tower I. The existing windows are old and inefficient in preventing heat loss and cooling retention. The new windows will decrease annual energy costs and be effective for controlling the temperature and humidity levels in the building.

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 1,053,000 | 0 | 0 | 0 | 1,053,000 |
| FY 2008 Approved | 0 | 0 | 1,053,000 | 0 | 0 | N/A | 1,053,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 1,053,000 |
| Total | 0 | Project Total 1,053,000 |



Property Address: 811 East City Hall Avenue

Resurface Parking Lots

Department

Finance and Business Services

Account

4000 04 3093

Project Description

Provide funds to resurface asphalt and concrete parking lots that serve recreation centers, libraries, and other public buildings. This program will also serve to maintain the many roadways within City cemeteries. Where needed, storm water and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| FY 2008 Approved | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | N/A | 500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 100,000 | Prior Capital Funding 300,000 |
| Construction | 0 | FY 2009 Approved 100,000 |
| Inspections / Permits | 0 | Capital Share Remaining 400,000 |
| Total | 100,000 | Project Total 800,000 |



Property Address: Citywide

Upgrade Civic Center Fire Protection System

Department

Finance and Business Services

Account

4000 04 4104

Project Description

Provide funds to upgrade the fire detection and alarm systems currently in place in City Hall, the Public Safety Building and the other Civic Center buildings.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 214,000 | 214,000 | 0 | 0 | 0 | 428,000 |
| FY 2008 Approved | 0 | 214,000 | 214,000 | 0 | 0 | N/A | 428,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 214,000 |
| Inspections / Permits | 0 |
| Total | 214,000 |

| | |
|-------------------------|----------------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 214,000 |
| Capital Share Remaining | 214,000 |
| Project Total | 428,000 |



Property Address: 810 Union Street

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PARKS & RECREATION FACILITIES



Construct Skate Park

Department

Recreation/Parks and Open Space

Account

4000 78 3003

Project Description

Provide funds to construct a skate park to serve youth with a variety of skill levels. The City of Norfolk will invite its youth to be involved in the design process.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| FY 2008 Approved | 250,000 | 0 | 0 | 0 | 0 | N/A | 250,000 |
| Operating Budget Impact | N/A | 0 | 80,000 | 85,000 | 90,000 | 95,000 | 350,000 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 45,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 405,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 450,000 |

| | |
|-------------------------|----------------|
| Prior Capital Funding | 300,000 |
| FY 2009 Approved | 450,000 |
| Capital Share Remaining | 0 |
| Project Total | 750,000 |



Property Address: To Be Determined

Develop Zoo-Master Plan

Department

Zoo

Account

4000 36 3018

Project Description

Provide funds for the development of Phase II of the Zoo. This project will create the Trail of the Tiger, a major new exhibit and modifications to existing exhibits. Previous funding in FY 2008 included \$9.0 million in charitable contributions towards to cost of this exhibits construction.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|---------|---------|------------|
| FY 2009 Approved | N/A | 3,535,000 | 0 | 0 | 0 | 0 | 3,535,000 |
| FY 2008 Approved | 8,585,000 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | N/A | 13,085,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 370,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 3,165,000 |
| Inspections / Permits | 0 |
| Total | 3,535,000 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 40,215,000 |
| FY 2009 Approved | 3,535,000 |
| Capital Share Remaining | 0 |
| Project Total | 43,750,000 |



Property Address: 3500 Granby Street

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Account

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks including Lafayette, Jeff Robertson, Northside Park, as well as replacement and various upgrades Citywide.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| FY 2008 Approved | 505,000 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | 2,505,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 50,000 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 450,000 |
| Inspections / Permits | 0 |
| Total | 500,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,660,000 |
| FY 2009 Approved | 500,000 |
| Capital Share Remaining | 2,000,000 |
| Project Total | 4,160,000 |



Property Address: Citywide

Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Account

4000 78 3000

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the City.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| FY 2008 Approved | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | N/A | 1,500,000 |
| Operating Budget Impact | N/A | 0 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 300,000 |
| Inspections / Permits | 0 |
| Total | 300,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,300,000 |
| FY 2009 Approved | 300,000 |
| Capital Share Remaining | 1,200,000 |
| Project Total | 2,800,000 |



Property Address: Citywide

Improve Town Point Park

Department

Executive

Account

4000 02 3141

Project Description

Provide funds to improve Town Point Park for the enjoyment of all Norfolk residents and visitors. The project also contains funding for the purchase, installation, and maintenance of an electronic message board to be placed at Nauticus. Consultant recommended park design of \$29 million has been reduced to a targeted \$11.4 million more in keeping with the City's affordability.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 3,950,000 | 0 | 0 | 0 | 0 | 3,950,000 |
| FY 2008 Approved | 1,515,000 | 0 | 0 | 0 | 0 | N/A | 1,515,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 344,500 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 3,605,500 |
| Inspections / Permits | 0 |
| Total | 3,950,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 7,575,000 |
| FY 2009 Approved | 3,950,000 |
| Capital Share Remaining | 0 |
| Project Total | 11,525,000 |



Property Address: Five Waterside Drive

Plan and Construct Ingleside Gymnasium

Department

Recreation/Parks and Open Space

Account

4000 78 4127

Project Description

Provides funds for the planning and design of a new gymnasium attached to the elementary school in Ingleside.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 121,000 | 0 | 0 | 0 | 0 | 121,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------|
| Planning / Design | 121,000 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 121,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 121,000 | Project Total 121,000 |



Property Address: Ingleside

Plan and Construct Therapeutic Recreation Center

Department

Recreation/Parks and Open Space

Account

4000 78 3144

Project Description

Provide funds to construct a therapeutic recreation center and pool, complete with locker rooms. The center may also include an exercise therapy room, meeting room, kitchen and storage rooms, craft rooms, and a multi-purpose room. In addition, a parking lot may also be constructed.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|-----------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 900,000 | 8,100,000 | 0 | 0 | 9,000,000 |
| FY 2008 Approved | 505,000 | 0 | 0 | 0 | 0 | N/A | 505,000 |
| Operating Budget Impact | N/A | 0 | 140,000 | 160,000 | 170,000 | 180,000 | 650,000 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 730,000 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 9,000,000 |
| Project Total | 9,730,000 |



Property Address: 1309 Kempsville Road

Renovate Lake Taylor Soccer Fields

Department

Recreation/Parks and Open Space

Account

4000 78 3002

Project Description

Provide funds to upgrade the soccer complex at Lake Taylor to better serve the community. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 500,000 | 500,000 | 250,000 | 0 | 0 | 1,250,000 |
| FY 2008 Approved | 505,000 | 500,000 | 500,000 | 250,000 | 0 | N/A | 1,755,000 |
| Operating Budget Impact | N/A | 0 | 18,000 | 19,000 | 19,000 | 20,000 | 76,000 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------------|
| Planning / Design | 500,000 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 1,484,000 |
| Construction | 0 | FY 2009 Approved 500,000 |
| Inspections / Permits | 0 | Capital Share Remaining 750,000 |
| Total | 500,000 | Project Total 2,734,000 |



Property Address: 1384 Kempsville Road

Replace Norview Community Center

Department

Recreation/Parks and Open Space

Account

4000 78 3001

Project Description

Provide funds to replace the Norview Recreation Center which was demolished in the summer of 2004 to provide space for the new Norview High School and athletic facilities. The new recreation center will serve the communities surrounding Norview and the Five Points areas.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 410,000 | 0 | 0 | 0 | 0 | 410,000 |
| FY 2008 Approved | 757,500 | 0 | 0 | 0 | 0 | N/A | 757,500 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 7,539,500 |
| Construction | 410,000 | FY 2009 Approved 410,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 410,000 | Project Total 7,949,500 |



Property Address: 6800 Sewells Point Road

Construct Indoor Aquatic Facility in Southside

Department

Recreation/Parks and Open Space

Account

4000 78 3143

Southside

Neighborhood Plan

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for design, site selection and construction of a pool in the southside area of the City.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 2,272,500 | 2,298,800 | 0 | 0 | 0 | 4,571,300 |
| FY 2008 Approved | 2,651,250 | 3,240,000 | 0 | 0 | 0 | N/A | 5,891,250 |
| Operating Budget Impact | N/A | 0 | 135,000 | 250,000 | 260,000 | 270,000 | 915,000 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 22,500 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 2,250,000 |
| Inspections / Permits | 0 |
| Total | 2,272,500 |

One percent of the project is dedicated to Public Arts.

| | |
|-------------------------|------------------|
| Prior Capital Funding | 3,201,250 |
| FY 2009 Approved | 2,272,500 |
| Capital Share Remaining | 2,298,800 |
| Project Total | 7,772,550 |



Property Address: Southside Area

GENERAL & OTHER



Construct New Environmental Action Center

Department

Public Works

Account

N/A

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for the expansion of the Environmental Action Center in three phases. Phase I includes design, construction, and operation for expansion of existing facility and increasing the size and functionality of the classroom and office space. Phase II includes establishment of an interpretive environmental education walking trail in Lafayette Park and a canoe tour launch facility. Phase III includes a new exhibit in a separate out building at the Environmental Action Center. The City is awaiting a funding plan which needs to include non-City contributions to match City funds 1 for 1.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|-------|
| FY 2009 Approved | N/A | 0 | TBD | TBD | TBD | TBD | 0 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|---|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 0 |
| Project Total | 0 |



Property Address: 3500 Granby Street

Control Beach Erosion

Department

City Planning & Comm. Dev.

Account

4000 15 3049

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline alternatives and modeling, annual wave gauge maintenance, sand dune maintenance, repair and re-vegetation and continuation of the biannual beach survey. Area of work spans the Chesapeake Bay shoreline from Willoughby Spit to the Little Creek Inlet. This project will ensure that public and private properties are protected from accelerated shoreline erosion.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| FY 2009 Approved | N/A | 1,850,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 10,250,000 |
| FY 2008 Approved | 1,000,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | N/A | 9,400,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 1,850,000 |
| Inspections / Permits | 0 |
| Total | 1,850,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 19,073,500 |
| FY 2009 Approved | 1,850,000 |
| Capital Share Remaining | 8,400,000 |
| Project Total | 29,323,500 |



Property Address: Citywide

Develop Citywide Green Vision

Department

Executive

Account

4000 02 4123

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provides funds to develop a citywide environmental protection initiative that will promote the use of energy efficiency in neighborhoods and the homes of our residents. These funds are targeted at the community portion of the two prong approach which includes 1. City owned buildings and employee practices partnering with 2. City residents' outreach and initiatives such as low flow toilets adapters, cost efficient light bulbs and so forth.

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 0 |
| Construction | 250,000 | FY 2009 Approved 250,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 250,000 | Project Total 250,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Fund ADA Master Plan for City Facilities

Department

Finance and Business Services

Account

4000 04 3070

Project Description

Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 200,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,200,000 |
| FY 2008 Approved | 200,000 | 200,000 | 500,000 | 500,000 | 500,000 | N/A | 1,900,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 1,410,000 |
| Construction | 200,000 | FY 2009 Approved 200,000 |
| Inspections / Permits | 0 | Capital Share Remaining 2,000,000 |
| Total | 200,000 | Project Total 3,610,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Fund Preliminary Engineering

Department

Executive

Account

4000 02 3100

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with City staff, a cost savings is achieved by retaining first hand knowledge and expertise of project completion while adhering to City's policy areas.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| FY 2009 Approved | N/A | 3,343,970 | 3,343,970 | 3,343,970 | 3,343,970 | 3,343,970 | 16,719,850 |
| FY 2008 Approved | 3,039,918 | 3,343,970 | 3,343,970 | 3,343,970 | 3,343,970 | N/A | 16,415,798 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|-----------|
| Planning / Design | 3,343,970 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 3,343,970 |

=====

| | |
|-------------------------|------------|
| Prior Capital Funding | 9,065,456 |
| FY 2009 Approved | 3,343,970 |
| Capital Share Remaining | 13,375,880 |
| Project Total | 25,785,306 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Campostella Landfill

Department

Public Works

Account

4000 10 2168

Project Description

Provide funds for post closure care activities which include monitoring, reporting, and mitigating the existing environmental conditions as required by state regulations.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 500,000 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 500,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 500,000 | Project Total 500,000 |



Property Address: 2400 Berkley Avenue Extended

Improve Homeland Security Signal Operations

Department

Public Works

Account

4000 10 3053

Project Description

Provide funds for the installation of equipment, electronics and advance warning devices to integrate the underpass flood detection devices to the adjacent traffic signals. Planned work will result in improved notification to motorists that the underpass is flooded and will operate the signals in a preempted mode which will prevent the traffic from being routed to the flooded locations.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 0 | 100,000 | 100,000 | 100,000 | 300,000 |
| FY 2008 Approved | 60,000 | 60,000 | 60,000 | 50,000 | 50,000 | N/A | 280,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 180,000 |
| Construction | 0 | FY 2009 Approved 0 |
| Inspections / Permits | 0 | Capital Share Remaining 300,000 |
| Total | 0 | Project Total 480,000 |



Property Address: Citywide

Improve Infrastructure and Acquire Property

Department

Executive

Account

4000 02 3174

Project Description

Provide funds to address various infrastructure, disposition and acquisition needs as they arise.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 9,000,000 |
| FY 2008 Approved | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | N/A | 8,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 1,000,000 |
| Inspections / Permits | 0 |
| Total | 1,000,000 |
| | ===== |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 3,000,000 |
| FY 2009 Approved | 1,000,000 |
| Capital Share Remaining | 8,000,000 |
| Project Total | 12,000,000 |



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

PARKING FACILITIES



Maintain or Rehabilitate Various Garages

Department

Parking Facilities

Account

5100 38 3183

Project Description

Provide funds for the repair and rehabilitation of existing garages. Annual maintenance is necessary to avoid cracking, corrosion, spalling, joint failure, leakage and improper drainage which can shorten the life span of a facility.

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| FY 2008 Approved | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | N/A | 3,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 600,000 |
| Inspections / Permits | 0 |
| Total | 600,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,200,000 |
| FY 2009 Approved | 600,000 |
| Capital Share Remaining | 2,400,000 |
| Project Total | 4,200,000 |



Property Address: Various

Replace Elevators

Department

Parking Facilities

Account

5100 38 3120

Project Description

Provide funds for the replacement of elevators in the York Street Garage and Boush Street Garage. The elevators will be replaced in staggered intervals, so that no more than one elevator is out of service at a time during renovation. The scope of this project includes the architectural, mechanical and electrical work necessary to accomplish these improvements. On-street parking will not be disrupted as a result of this project.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 410,000 | 360,000 | 0 | 0 | 0 | 770,000 |
| FY 2008 Approved | 410,000 | 410,000 | 360,000 | 0 | 0 | N/A | 1,180,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|---------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 0 | Prior Capital Funding 1,335,000 |
| Construction | 410,000 | FY 2009 Approved 410,000 |
| Inspections / Permits | 0 | Capital Share Remaining 360,000 |
| Total | 410,000 | Project Total 2,105,000 |



Property Address: Boush Street Garage and York Street Garage

WASTEWATER UTILITY



Improve Operations Center Bays

Department

Wastewater Utility

Account

5200 34 3186

Project Description

Provide funds to improve the storage bays at the Combined Operations Facility for additional space to house and protect vehicles and material from damage caused by extreme weather conditions.

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 625,000 | 0 | 0 | 0 | 0 | 625,000 |
| FY 2008 Approved | 300,000 | 0 | 0 | 0 | 0 | N/A | 300,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 625,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 625,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 375,000 |
| FY 2009 Approved | 625,000 |
| Capital Share Remaining | 0 |
| Project Total | 1,000,000 |



Property Address: 1316 Ballentine Boulevard

Improve Wastewater Collection System

Department

Wastewater Utility

Account

5200 34 3082

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump station and failing sections of force mains will be made.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|------------|------------|------------|------------|------------|------------|------------|
| FY 2009 Approved | N/A | 15,875,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 81,875,000 |
| FY 2008 Approved | 16,600,000 | 16,500,000 | 12,500,000 | 11,500,000 | 16,500,000 | N/A | 73,600,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | | |
|--------------------------|------------|-------------------------|-------------|
| Planning / Design | 0 | | |
| Acquisition / Relocation | 0 | | |
| Site Improvements | 15,875,000 | Prior Capital Funding | 56,630,000 |
| Construction | 0 | FY 2009 Approved | 15,875,000 |
| Inspections / Permits | 0 | Capital Share Remaining | 66,000,000 |
| Total | 15,875,000 | Project Total | 138,505,000 |
| | ===== | | |



Property Address: Citywide

STORM WATER UTILITY



Improve Storm Water Quality

Department

Storm Water Utility

Account

4000 35 3034

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the City.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,000,000 |
| FY 2008 Approved | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | N/A | 3,000,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|---------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 600,000 | Prior Capital Funding 2,400,000 |
| Construction | 0 | FY 2009 Approved 600,000 |
| Inspections / Permits | 0 | Capital Share Remaining 2,400,000 |
| Total | 600,000 | Project Total 5,400,000 |



Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Account

4000 35 3035

Project Description

Provide funds for the upgrades to Pump Station Number 4, including replacement of pumps, controls, electrical systems, valves and piping which are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some City storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 | 4,750,000 |
| FY 2008 Approved | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 | N/A | 4,750,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 950,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 950,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 4,500,000 |
| FY 2009 Approved | 950,000 |
| Capital Share Remaining | 3,800,000 |
| Project Total | 9,250,000 |



Property Address: Citywide

Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Account

4000 35 3037

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads citywide.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| FY 2008 Approved | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | N/A | 2,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 500,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 500,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 3,000,000 |
| FY 2009 Approved | 500,000 |
| Capital Share Remaining | 2,000,000 |
| Project Total | 5,500,000 |



Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Account

4000 35 3032

Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the City.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| FY 2009 Approved | N/A | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 7,250,000 |
| FY 2008 Approved | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | N/A | 7,250,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

Planning / Design 140,500

Acquisition / Relocation 0

Site Improvements 1,309,500

Construction 0

Inspections / Permits 0

Total 1,450,000
=====

Prior Capital Funding 5,100,000

FY 2009 Approved 1,450,000

Capital Share Remaining 5,800,000

Project Total 12,350,000



Property Address: Citywide

TOWING & RECOVERY



Relocate Towing & Recovery Operations Facility

Department

Towing Recovery Operations

Account

4000 39 3191

Project Description

Provide supplemental funds to construct the new Towing & Police Forensics Facility. Work includes construction of brick-facia masonry structure with steel joists, associated sitework, security cameras, and other minor work.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| FY 2008 Approved | 150,000 | 0 | 0 | 0 | 0 | N/A | 150,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 500,000 |
| Inspections / Permits | 0 |
| Total | 500,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | 1,650,000 |
| FY 2009 Approved | 500,000 |
| Capital Share Remaining | 0 |
| Project Total | 2,150,000 |



Property Address: To Be Determined

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WATER UTILITY



Design & Construct Dams & Spillways

Department

Water Utility

Account

5300 33 1061

Project Description

Provide funds for evaluation, design services, and construction necessary to bring the City's six dams into compliance with federal and state dam safety requirements.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|------------|-----------|---------|-----------|---------|---------|------------|
| FY 2009 Approved | N/A | 1,700,000 | 0 | 5,000,000 | 0 | 0 | 6,700,000 |
| FY 2008 Approved | 16,000,000 | 1,700,000 | 0 | 5,000,000 | 0 | N/A | 22,700,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|------------------|-----------------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 1,700,000 | Prior Capital Funding 23,300,000 |
| Construction | 0 | FY 2009 Approved 1,700,000 |
| Inspections / Permits | 0 | Capital Share Remaining 5,000,000 |
| Total | 1,700,000 | Project Total 30,000,000 |



Property Address: Citywide

Design and Construct 37th Street Plant

Department

Water Utility

Account

5300 33 3054

Project Description

Provide funds for the evaluation and design services to replace the water treatment portions of the 37th Street plant, insuring continued compliance with the Safe Drinking Water Act. The plant is eighty years old and has reached the end of its useful life.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|------------|---------|---------|---------|---------|------------|
| FY 2009 Approved | N/A | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| FY 2008 Approved | 0 | 32,700,000 | 0 | 0 | 0 | N/A | 32,700,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|-------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 10,000,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 10,000,000 |
| | ===== |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 2,500,000 |
| FY 2009 Approved | 10,000,000 |
| Capital Share Remaining | 0 |
| Project Total | 12,500,000 |



Property Address: Intersection of Powhatan Ave & 37th St

Install Aerator - Lake Prince

Department

Water Utility

Account #

N/A

Project Description

Provide funds for the installation of new hypolimnetic aerators and a major overhaul of compressors at the Lake Prince facility to ensure maintenance of water quality.

Customers Served

Residents ☒ Business ☐ City Services ☒

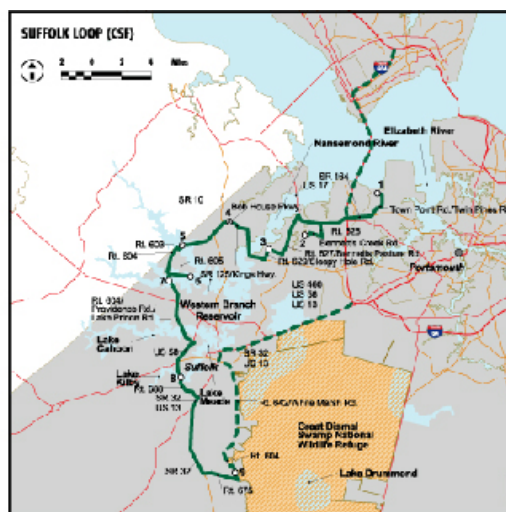
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 600,000 | 0 | 0 | 0 | 600,000 |
| FY 2008 Approved | 0 | 0 | 600,000 | 0 | 0 | N/A | 600,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | | |
|--------------------------|---|-------------------------|---------|
| Planning / Design | 0 | | |
| Acquisition / Relocation | 0 | | |
| Site Improvements | 0 | Prior Capital Funding | 0 |
| Construction | 0 | FY 2009 Approved | 0 |
| Inspections / Permits | 0 | Capital Share Remaining | 600,000 |
| Total | 0 | Project Total | 600,000 |



Property Address: Suffolk, Virginia

Install New Aerators - Western Branch

Department

Water Utility

Account

N/A

Project Description

Provide funds for the installation of new hypolimnetic aerators and major overhaul of compressors at Western Branch to maintain water quality.

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 0 | 350,000 | 0 | 0 | 0 | 350,000 |
| FY 2008 Approved | 0 | 0 | 350,000 | 0 | 0 | N/A | 350,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|---|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 0 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 0 |

| | |
|-------------------------|---------|
| Prior Capital Funding | 0 |
| FY 2009 Approved | 0 |
| Capital Share Remaining | 350,000 |
| Project Total | 350,000 |



Property Address: Suffolk, Virginia

Rehabilitate Raw Water Pump Stations

Department

Water Utility

Account

5300 33 4091

Project Description

Provide funds to upgrade and rehabilitate three raw water pumping stations.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|---------|-----------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| FY 2008 Approved | 2,150,000 | 0 | 1,000,000 | 0 | 0 | N/A | 3,150,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | | |
|--------------------------|---|-------------------------|-----------|
| Planning / Design | 0 | | |
| Acquisition / Relocation | 0 | | |
| Site Improvements | 0 | Prior Capital Funding | 2,150,000 |
| Construction | 0 | FY 2009 Approved | 0 |
| Inspections / Permits | 0 | Capital Share Remaining | 1,000,000 |
| Total | 0 | Project Total | 3,150,000 |



Property Address: Citywide

Replace Water Meters

Department

Water Utility

Account

5300 33 4090

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the City.

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| FY 2009 Approved | N/A | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 400,000 |
| FY 2008 Approved | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | N/A | 500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|----------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 100,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 100,000 |

| | |
|-------------------------|----------------|
| Prior Capital Funding | 100,000 |
| FY 2009 Approved | 100,000 |
| Capital Share Remaining | 300,000 |
| Project Total | 500,000 |



Property Address: Citywide

Replace or Rehabilitate Water Pipelines

Department

Water Utility

Account

5300 33 3057

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------|-----------|------------|-----------|------------|-----------|-----------|------------|
| FY 2009 Approved | N/A | 8,300,000 | 4,400,000 | 7,400,000 | 7,830,000 | 4,352,000 | 32,282,000 |
| FY 2008 Approved | 9,886,000 | 14,900,000 | 8,400,000 | 13,400,000 | 7,830,000 | N/A | 54,416,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 8,300,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 8,300,000 |

| | |
|-------------------------|-------------------|
| Prior Capital Funding | 30,586,000 |
| FY 2009 Approved | 8,300,000 |
| Capital Share Remaining | 23,982,000 |
| Project Total | 62,868,000 |



Property Address: Citywide

Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Account

5300 33 4115

Project Description

An upgrade is required to the Moores Bridges Water Treatment Plant to provide more effective treatment of the sludge generated during the water purification process.

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 5,750,000 | 0 | 0 | 0 | 0 | 5,750,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|----------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 5,750,000 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 5,750,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 5,750,000 | Project Total 5,750,000 |



Property Address: 6040 Water Works Road

Upgrade SCADA/Network

Department

Water Utility

Account

5300 33 3068

Project Description

Provide funds for the replacement of Moores Bridges and other Supervisory Control and Data Acquisition (SCADA) system electronics.

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

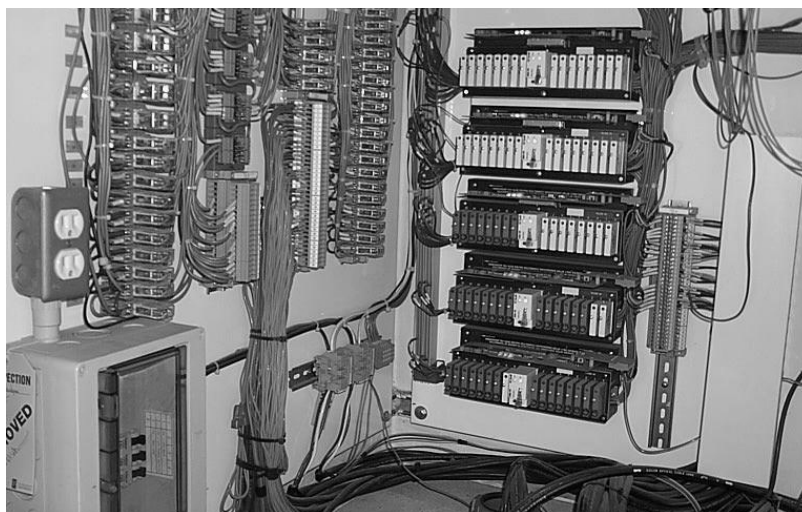
Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| FY 2008 Approved | 0 | 1,500,000 | 0 | 0 | 0 | N/A | 1,500,000 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | |
|--------------------------|-----------|
| Planning / Design | 0 |
| Acquisition / Relocation | 0 |
| Site Improvements | 1,500,000 |
| Construction | 0 |
| Inspections / Permits | 0 |
| Total | 1,500,000 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | 1,500,000 |
| FY 2009 Approved | 1,500,000 |
| Capital Share Remaining | 0 |
| Project Total | 3,000,000 |



Property Address: Moores Bridges & Western Branch

Western Branch Pumping Station Upgrade

Department

Water Utility

Account

5300 33 4119

Project Description

Construct upgrades and improvements to the Western Branch Pump Station to pump some raw water to Suffolk.

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| FY 2009 Approved | N/A | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| FY 2008 Approved | 0 | 0 | 0 | 0 | 0 | N/A | 0 |
| Operating Budget Impact | N/A | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|----------------------------|
| Planning / Design | 0 | |
| Acquisition / Relocation | 0 | |
| Site Improvements | 3,000,000 | Prior Capital Funding 0 |
| Construction | 0 | FY 2009 Approved 3,000,000 |
| Inspections / Permits | 0 | Capital Share Remaining 0 |
| Total | 3,000,000 | Project Total 3,000,000 |



Property Address: Suffolk, VA

MISCELLANEOUS STATISTICAL INFORMATION

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. The City is the economic, business, educational and cultural center of southeastern Virginia. The City lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake.

AREA OF CITY

| YEAR | SQUARE MILES |
|------|--------------|
| 1930 | 37.19 |
| 1940 | 37.19 |
| 1950 | 37.19 |
| 1960 | 61.85 |
| 1970 | 61.85 |
| 1980 | 65.75 |
| 1990 | 65.98 |
| 2000 | 65.98 |

CITY GOVERNMENT

Norfolk is an independent, full-service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a council-manager form of government. The members are elected to office under a ward-based system, with two members elected from City-wide super wards. The Mayor is elected at large. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Among the City officials appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the City's policies, directs business procedures and appoints, with the power to remove, the heads of departments and other employees of the City except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the City.

ECONOMIC AND DEMOGRAPHIC FACTORS

POPULATION

As reflected in the Table V-1, based on the 2000 Census, the population of the City has declined since 1970; a fact which can be attributed in part to the clearance and redevelopment of blighted areas and to a reduction in the birth rate. Norfolk is the second most populous city in Virginia, as shown in Table V-2.

TABLE V-1
POPULATION TREND COMPARISON
1960 - 2000

| Year | Norfolk | Hampton Roads MSA (1) | Virginia | U.S. |
|------|-------------|--------------------------|-----------|-------------|
| 1960 | 305,872 | 881,600 | 3,954,429 | 179,323,175 |
| 1970 | 307,951 | 1,058,764 (2) | 4,468,479 | 203,211,926 |
| 1980 | 266,979 | 1,160,311 (2) | 5,346,279 | 226,504,825 |
| 1990 | 261,250 | 1,430,974 | 6,189,197 | 249,632,692 |
| 2000 | 234,403 (3) | 1,569,541 | 7,078,515 | 281,421,906 |

Sources: Various Reports of the Bureau of the Census.

Notes:

(1) Until March 1993, the Hampton Roads MSA consisted of the Virginia localities of Norfolk, Chesapeake, Hampton, Newport News, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, Gloucester County, James City County, and York County. In March 1993, Mathews County and Isle of Wight County, Virginia and Currituck County, North Carolina were added to the Hampton Roads MSA.

(2) Weldon Cooper Center for Public Service, University of Virginia, is the source for the 1970 and the 1980 MSA Population.

(3) The most recent Weldon Cooper Center population estimate for Norfolk for 2007 is 235,987.

TABLE V-2
FIVE MOST POPULOUS CITIES IN VIRGINIA

| City | 2000 Census Population |
|----------------|---------------------------|
| Virginia Beach | 425,257 |
| Norfolk | 234,403 |
| Chesapeake | 199,184 |
| Richmond | 197,790 |
| Newport News | 180,150 |

Source: U. S. Department of Commerce, Bureau of the Census

AGE

The age distribution of the City's population is presented in Table V-3.

TABLE V-3
CITY OF NORFOLK, VIRGINIA
CITY POPULATION DISTRIBUTION BY AGE
1960 - 2000

| Year | Population | Under 20 | 20 – 64 | 65 or Older |
|------|------------|----------|---------|-------------|
| 1960 | 305,872 | 39.8% | 54.5% | 5.7% |
| 1970 | 307,951 | 35.4 | 57.8 | 6.8 |
| 1980 | 266,979 | 30.7 | 60.1 | 9.2 |
| 1990 | 261,250 | 28.1 | 61.4 | 10.5 |
| 2000 | 234,403 | 28.6 | 60.5 | 10.8 |

Source: U. S. Department of Commerce, Bureau of the Census

INCOME

Table V-4 provides an annual comparison of per capita personal income since 1996.

TABLE V-4
CITY OF NORFOLK, VIRGINIA
PER CAPITA PERSONAL INCOME COMPARISONS
1996 - 2006

| Year | Norfolk | Hampton Roads MSA | State | U.S. |
|------|---------|----------------------|--------|--------|
| 1996 | 19,401 | 21,876 | 25,034 | 24,175 |
| 1997 | 20,361 | 22,838 | 26,307 | 25,334 |
| 1998 | 21,406 | 24,026 | 27,780 | 26,883 |
| 1999 | 22,131 | 24,912 | 29,226 | 27,939 |
| 2000 | 23,523 | 26,360 | 31,083 | 29,845 |
| 2001 | 24,726 | 27,767 | 32,511 | 30,574 |
| 2002 | 25,346 | 28,784 | 33,033 | 30,821 |
| 2003 | 26,672 | 30,057 | 34,001 | 31,504 |
| 2004 | 28,114 | 31,540 | 35,841 | 33,123 |
| 2005 | 30,162 | 33,259 | 37,968 | 34,757 |
| 2006 | 31,459 | 34,858 | 39,540 | 36,714 |

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

HOUSING AND CONSTRUCTION AVAILABILITY

Table V-5 provides an annual breakdown of residential building permits since 1994.

TABLE V-5
CITY OF NORFOLK, VIRGINIA
RESIDENTIAL CONSTRUCTION
1994 - 2007

| Calendar Year | Residential Construction | | |
|---------------|--------------------------|-----------------|---------------------------------|
| | Building Permits | Number of Units | Value (in thousands dollars) |
| 1994 | 238 | 278 | 23,709 |
| 1995 | 181 | 386 | 19,834 |
| 1996 | 192 | 214 | 16,142 |
| 1997 | 181 | 187 | 14,999 |
| 1998 | 178 | 329 | 27,187 |
| 1999 | 188 | 229 | 28,282 |
| 2000 | 175 | 301 | 30,707 |
| 2001 | 231 | 403 | 41,884 |
| 2002 | 294 | 561 | 52,164 |
| 2003 | 412 | 584 | 61,150 |
| 2004 | 533 | 770 | 149,403 |
| 2005 | 593 | 1,273 | 166,271 |
| 2006 | 398 | 762 | 97,727 |
| 2007 | 326 | 350 | 55,648 |

Source: City of Norfolk Department of Planning and Community Development. Compiled by City of Norfolk Office of Budget and Management.

UNEMPLOYMENT

The unemployment rate for the City is illustrated in Table V-6.

TABLE V-6
CITY OF NORFOLK, VIRGINIA
UNEMPLOYMENT RATES, % (1) (2)
1997 - 2007

| | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------|
| Norfolk | 6.4 | 5.2 | 5.0 | 3.3 | 4.3 | 5.5 | 5.7 | 5.5 | 5.4 | 4.2 | 4.1 |
| Hampton Roads MSA | 4.5 | 3.4 | 3.3 | 2.5 | 3.3 | 4.2 | 4.3 | 4.2 | 4.0 | 3.3 | 3.2 |
| Commonwealth of Virginia | 3.7 | 2.8 | 2.7 | 2.3 | 3.2 | 4.2 | 4.1 | 3.7 | 3.5 | 3.0 | 3.0 |
| United States | 4.9 | 4.5 | 4.2 | 4.0 | 4.7 | 5.8 | 6.0 | 5.5 | 5.1 | 4.6 | 4.6 |

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Notes: (1) Not seasonally adjusted

(2) Figures for 1997 – 2007 represent annual numbers

EMPLOYERS

A variety of industrial, commercial and service employers are located within the City. Table V-7 presents data regarding the principal businesses in the City.

TABLE V-7
CITY OF NORFOLK, VIRGINIA
PRINCIPAL NON-GOVERNMENT EMPLOYERS IN 2007

| Company | Number of Employees | Product/Service |
|--|---------------------|------------------------------|
| 10,000+ | | |
| Sentara Healthcare | | Health Care |
| 2,500 – 9,999 | | |
| Bank of America | | Banking |
| FHC Health Systems/Value Options Inc | | Mental Health Mgmt |
| 1,500 – 2,499 | | |
| BAE Systems Norfolk (Norshipco) | | Ship Building/Repair |
| Landmark Communications | | Newspaper and Media |
| Children's Hospital of the King's Daughters | | Health Care Facilities |
| Eastern Virginia Medical School | | Education |
| General Foam Plastics Corp. | | Manufacturing |
| Dominion Virginia Power | | Electric Utility |
| 1,000 – 1,499 | | |
| USAA | | Insurance Support Center |
| Verizon Communications | | Telecommunications |
| 500 – 999 | | |
| Wachovia Corporation | | Banking |
| Dominion Enterprises (Trader) | | Publishing |
| Norfolk Southern Corporation | | Railroads |
| Harris Direct (Bernard C. Harris Publishing) | | Publishing |
| BB & T | | Banking |
| Marine Hydraulics International, Inc. | | Ship Building & Repair |
| YMCA of South Hampton Roads | | Social Service & Welfare |
| Workflow Solutions LLC | | Commercial Printing & Design |
| Portfolio Recovery Associates | | Financial Recovery |
| Capital Group (American Funds Group) | | Mutual Funds |
| Suntrust Banks, Inc. | | Banking |

TABLE V-7
CITY OF NORFOLK, VIRGINIA
PRINCIPAL NON-GOVERNMENT EMPLOYERS IN 2007

| Company | Number of Employees | Product/Service |
|------------------------------------|---------------------|------------------------|
| CMA-CGM (America), Inc. | | Shipping |
| SPEEDE Shipyard–Metro Machine Corp | | Ship Building & Repair |
| Unidyne LLC | | Contract Consultants |
| Virginia Natural Gas Company | | Gas Utility |

Sources: Hampton Roads Economic Development Alliance

Note: List does not include retail employers

STUDENT POPULATION

Norfolk Public Schools student population is shown in Table V-8.

TABLE V-8
CITY OF NORFOLK, VIRGINIA
PUBLIC SCHOOLS
STUDENT POPULATION
(END OF YEAR REPORT)
2000 - 2009

| School Year | Average Daily Membership | Percent Change |
|---------------|--------------------------|----------------|
| 1999-2000 | 35,326 | |
| 2000-2001 | 35,000 | (0.9) |
| 2001-2002 | 34,408 | (1.7) |
| 2002-2003 | 34,089 | (0.9) |
| 2003-2004 | 34,030 | (0.2) |
| 2004-2005 | 33,708 | (0.9) |
| 2005-2006 | 33,262 | (1.3) |
| 2006-2007 | 32,962 | (0.9) |
| 2007-2008 (1) | 32,259 | (2.1) |
| 2008-2009 (1) | 31,480 | (2.4) |

Source: Norfolk Public Schools

Notes: (1) Projected

GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Account Group: A logical grouping of like accounts within a fund, department or bureau.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

Accrual accounting: An accounting method that measures financial performance and position of an entity by recognizing economic events regardless of when cash transactions occur.

ADA (Americans with Disabilities Act): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

Ad Valorem tax: A tax based upon the assessed value of real estate or personal property.

Annual Plan: A plan that identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced budget: A structurally balanced budget whereby current expenditures are supported by current revenues.

BMP (Best Management Practice): Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Ratings: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: (1) the local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); (2) financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; (3) debt burden; and (4) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Highlights: A brief statement of the total departmental operating budget, changes, and percent change compared to the prior year.

Budget Process: The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CDBG (Community Development Block Grant): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide-range of eligible activities. The goal of the CDBG program is to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered supervision after having received diversionary services. These court-ordered community based services may be residential or non-residential.

CIP (Capital Improvement Program): An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Program (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan, which also includes HOME Investment Partnership Program and Emergency Shelter Grant Program funds received from the U.S. Department of Housing and Urban Development (HUD).

Compensated Absences: A liability for vested vacation and sick leave benefits that is recorded as general long term obligations.

Component Units: Legally separate entities which are in substance part of the City's operations. The component units are legally separate from the City government.

- The School Board of the City of Norfolk
- The Norfolk Redevelopment and Housing Authority
- The City of Norfolk Retirement Board
- The Norfolk Community Services Board

Consolidated Plan: A three or five-year plan that describes a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the state Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Customer: The recipient of a product or service provided by the City. Internal Customers are usually City departments, employees, or officials who receive products or services provided by another City Department. External Customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities that receive products or services provided by a City department.

Debt Service: The annual payment of principal and interest on the City's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the City.

Deficit: (1) The excess of an entity's or fund's liabilities over its assets (see Fund Balance). (2) The excess of expenditures or expenses over revenues during a single budget year.

Department: A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

Department Overview: A general summary of departmental characteristics, services, and other general information surrounding the departmental mission and goals.

Depreciation: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

DEQ (Department of Environmental Quality): The state agency that is dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Desired Outcome: The desired measurable effects or results from an action or activity undertaken by a department. Desired outcomes are usually measured in terms of efficiency, effectiveness, and service quality. Desired outcomes are the first indicators developed when constructing process benchmarks or budget decision packages. They also represent the key results of the core business functions of the department.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness Measures: “Doing the right things.” Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desired outcomes, that is, between the amount of resources used and the desired effect or result achieved by a project or program.

Efficiency Measures: “Doing things right.” A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them. Sometimes used to describe the relationship between inputs and outputs; that is, between the amount of resources used and the amount of service provided.

ECC: Emergency Communications Center

EOC: Emergency Operations Center

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Expenditure Summary: A table depicting a summarized view of a department’s fiscal year expenditure plan.

Financial Policy: The City’s policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

Fiscal Year: A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City’s fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property that a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than at least one year's time. Buildings, real estate, equipment and furniture are good examples of fixed assets. Fixed assets are sometimes collectively referred to as “plant facilities.”

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair and service for the City fleet of vehicles, heavy equipment and miscellaneous machinery.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental, life insurance, free parking, and tuition reimbursement are not mandated by law but are offered to employees by the City.

Full-Time Equivalent (FTE): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GASB 34 (Governmental Accounting Standards Board): A statement that established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

GEM Program: A City initiative operating under the guidelines of Commonwealth of Virginia blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

General Obligation Bonds: General obligation bonds are direct obligations, and they pledge the full faith and credit of the City.

GIS (Geographic Information System): A system used to capture, manage, analyze and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA (Government Finance Officers Association): An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

GPS (Global Position System): A system that provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

Grants Fund: A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and City matching funds. Individual grants, which typically have project periods distinct from the City's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

HOPE VI (Housing Opportunities for People Everywhere): A funding program sponsored by the U. S. Department of Housing and Urban Development designed to improve public housing.

Input: A measurable action or resource that starts or is part of the beginning of an activity; usually a request or demand for a product/service and/or the resources available to provide that product/service.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds that account for the financing of goods and services supplied to other funds of the City and other governmental units of a cost-reimbursement basis. The individual internal service funds are Fleet and Storehouse.

Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Legal Debt Margin: Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Managed Competition: A process that allows government to test the market for improved service delivery and pricing options by allowing both public and private entities to compete for a contract through an RFP process.

Materials, Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Mission Statement: A succinct description of the scope and purpose of a City department or other unit. It specifies what the department's business is and what it should be.

Modified accrual basis: The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

Net assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

NJDC (Norfolk Juvenile Detention Center): a short-term, secured co-ed facility for court evolved youth.

NRHA (Norfolk Redevelopment & Housing Authority): The component unit that assists the City with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures generally result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the City.

Output: The measurable result of an activity; tangible units that customers receive at the completion of a process.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

Personnel Services: Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personnel Services account group also includes fringe benefits paid for employees.

Position Summary: A tabular presentation of city and departmental position counts illustrating changes planned for the new fiscal year.

Prior Year Accomplishments: A general summary of departmental achievements related to prior year goals and objectives.

Process: The measurable transformation of inputs (people, technology, raw materials, methods, and environment) into outputs.

Programs and Services: In general, an organized table of services, activities and tasks directed toward a common purpose or goal.

Program Initiatives: A presentation of new and/or improved service programs that will contribute to the achievement of departmental and City goals and objectives.

Project Focus: A targeted neighborhood revitalization program that provides an enhanced police patrol presence and increased code enforcement to address issues of crime and public safety in high crime neighborhoods.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Productivity: A method of evaluation where a ratio between inputs and outputs is established and measured against a predetermined standard.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

Real Property: Revenue derived from the tax assessed on residential, commercial or industrial property

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, and future apportionments, pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations. These securities are repaid with future expected revenues from the completed project, which may come from sources like turnpike tolls or stadium ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Server: A computer program that provides services to other computer programs in the same or other computers.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Service Quality: Refers to: (1) the manner or technique by which an activity was undertaken, and (2) the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shortfall: A deficit of something required or expected.

SOQ (Standards of Quality): The statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

SOR Initiative (Staffing Organization Redesign): The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness & Response, Golf Operations, National Maritime Center, Public Amenities, Storm Water Utility, Towing & Recovery and Cruise Ship Terminal.

SPSA (Southeastern Public Service Authority): The organization that manages and operates solid waste collection, processing and disposal programs and facilities for several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Storehouse Fund: A fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental stormwater management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Strategic Priority: Defined City Council guidance regarding broad service area goals.

Surplus: (1) The excess of an entity's or fund's assets over its liabilities (see Fund Balance). (2) The excess of revenues over expenditures or expenses during a single budget year.

Tactical Approach: A depiction of department level plans for solving problems, accomplishing stated goals, and carrying out intended activities for the budgeted fiscal year.

TANF (Temporary Assistance to Needy Families): A block grant program to states that was authorized by the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. The TANF program was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance. It replaces the Aid to Families with Dependent Children (AFDC) program.

Tax Base: All forms of wealth under the City's jurisdiction that are taxable.

Transfer: An administrative means to move budgetary resources from one budget account to another.

USDA (United States Department of Agriculture): The Federal agency that leads the anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the Women, Infants & Children (WIC) Programs. The USDA serves as a conservation agency, encouraging voluntary efforts to protect soil, water, and wildlife across America and is responsible for the safety of meat, poultry, and egg products, in addition performs research for human nutrition and crop technologies.

Value: The social and economic worth a program, project or service offers its customers. The three types of value are: 1) worth of a product or service related to the use to which it can be applied; 2) reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, 3) present worth of future benefits that accrue from a program, project, or service.

Values: The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

Vector Borne: A disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The state department responsible for building, maintaining and operating the state's roads, bridges and tunnels. And, through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.

Vision: An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

VML (Virginia Municipal League): A statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): A permit from the State to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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sd 5/16/08

Form and Correctness Approved:

By [Signature]
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:

By [Signature]
DEPT. Budget\$ 6,006,359,100Variance
Account[Signature]
Director of Finance5/16/08
Date**ORDINANCE No. 43,091****R-2**

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR FISCAL YEAR 2008-2009; AUTHORIZING A SUPPLEMENT FOR RETIREES; AUTHORIZING AN EQUIPMENT LEASE AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2008 and ending June 30, 2009 which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating, Eight Hundred Twenty-Seven Million Two Hundred Eighty Thousand Three Hundred Dollars (\$827,280,300) for the General Fund, Seventy-Seven Million Nine Hundred Seventeen Thousand Dollars (\$77,917,000) for the Water Utility Fund, Twenty-Five Million Five Hundred Forty-Four Thousand Three Hundred Dollars (\$25,544,300) for the Wastewater Utility Fund, Ten Million Eight Hundred Twenty-Five Thousand Five Hundred Dollars (\$10,825,500) for the Storm Water Utility Fund, Thirteen Million Two Hundred Seventy-Eight Thousand Five Hundred Dollars (\$13,278,500) for the Internal Services Fund, Twenty-One Million Thirteen Thousand Six Hundred Dollars (\$21,013,600)

for the Parking Facilities Fund, Two Million Five Hundred Eleven Thousand Five Hundred Dollars (\$2,511,500) for the Cemetery Services Fund, Six Million Eight Hundred Eighty-Eight Thousand Five Hundred Dollars (\$6,888,500) for the Emergency Operations Center Fund, One Million Four Hundred Eighty-Six Thousand Dollars (\$1,486,000) for the Golf Operations Fund, Four Million Nine Hundred Ninety-Five Thousand One Hundred Dollars (\$4,995,100) for the National Maritime Center Fund, Five Million Five Hundred Sixty-Nine Thousand Five Hundred Dollars (\$5,569,500) for the Public Amenities Fund, Three Million One Hundred Fourteen Thousand Six Hundred Dollars (\$3,114,600) for the Cruise Ship Terminal Fund, Three Million Nine Hundred Eighty-Seven Thousand Two Hundred Dollars (\$3,987,200) for the Tax Increment Financing Fund, One Million Nine Hundred Forty-Seven Thousand Five Hundred Dollars (\$1,947,500) for the Towing and Storage Service Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2008 - June 30, 2009, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2008 - June 30, 2009, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2008 - June 30, 2009 as follows:

| | |
|-------------------------------|---------------|
| Legislative | \$4,653,800 |
| Executive | \$2,066,800 |
| Department of Law | \$3,930,200 |
| Constitutional Officers | \$5,139,100 |
| Finance | \$18,390,800 |
| Department of Human Resources | \$4,131,700 |
| Courts and Court Support | \$9,855,900 |
| Sheriff and Detention | \$35,758,300 |
| Department of Public Health | \$6,054,200 |
| Department of Human Services | \$60,672,900 |
| Department of Public Works | \$42,906,400 |
| Recreation/Parks & Open Space | \$16,377,100 |
| Neighborhood Preservation | \$7,541,600 |
| Education | \$330,190,900 |

| | |
|---|----------------------|
| Department of Libraries | \$8,688,700 |
| Elections | \$612,300 |
| Department of Planning | \$4,912,000 |
| Cultural Facilities, Arts, and Entertainment | \$6,460,300 |
| Non-Departmental Appropriations | \$22,795,800 |
| Outside Agencies | \$38,172,600 |
| Department of Police | \$61,547,500 |
| Department of Fire-Rescue | \$38,149,700 |
| Virginia Zoological Park | \$3,537,600 |
| Debt Service | \$77,829,200 |
| Budget & Management | \$846,300 |
| Economic Development | \$2,137,400 |
| Intergovernmental Relations | \$562,100 |
| Communications & Public Relations | \$1,613,600 |
| Department of Information Technology | \$10,716,600 |
| Office to End Homelessness | \$197,600 |
| Office of Grants Management | \$231,300 |
| Office of Community Empowerment | \$600,000 |
| Total Appropriations General Fund - Operating Budget | \$827,280,300 |

| | |
|--|---------------------|
| Water Utility Fund | \$77,917,000 |
| Total Appropriations - Water Utility Fund | \$77,917,000 |

| | |
|---|---------------------|
| Wastewater Utility Fund | \$25,544,300 |
| Total Appropriations - Wastewater Utility Fund | \$25,544,300 |

| | |
|---|---------------------|
| Storm Water Utility Fund | \$10,825,500 |
| Total Appropriations- Storm Water Utility Fund | \$10,825,500 |

| | |
|---|---------------------|
| Internal Service Funds | \$13,278,500 |
| Total Appropriations- Internal Services Fund | \$13,278,500 |

| | |
|---|---------------------|
| Parking Facilities Fund | \$21,013,600 |
| Total Appropriations - Parking Facilities Fund | \$21,013,600 |

| | |
|--|--------------------|
| Cemetery Services Fund | \$2,511,500 |
| Total Appropriations - Cemetery Services Fund | \$2,511,500 |

| | |
|----------------------------------|-------------|
| Emergency Operations Center Fund | \$6,888,500 |
|----------------------------------|-------------|

| | |
|--|--------------------|
| Total Appropriations - Emergency Operations Center Fund | \$6,888,500 |
|--|--------------------|

| | |
|--|--------------------|
| Golf Operations Fund | \$1,486,000 |
| Total Appropriations - Golf Operations Fund | \$1,486,000 |

| | |
|---|--------------------|
| National Maritime Center Fund | \$4,995,100 |
| Total Appropriations - National Maritime Center Fund | \$4,995,100 |

| | |
|---|--------------------|
| Public Amenities Fund | \$5,569,500 |
| Total Appropriations - Public Amenities Fund | \$5,569,500 |

| | |
|--|--------------------|
| Cruise Terminal Fund | \$3,114,600 |
| Total Appropriations - Cruise Terminal Fund | \$3,114,600 |

| | |
|--|--------------------|
| Tax Increment Financing Fund | \$3,987,200 |
| Total Appropriations - Tax Increment Financing Fund | \$3,987,200 |

| | |
|--|--------------------|
| Towing and Storage Services Fund | \$1,947,500 |
| Total Appropriations - Towing and Storage Services Fund | \$1,947,500 |

Section 2:- That unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2008 - June 30, 2009 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year 2008-2009.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2008, to the credit of appropriations for works, improvements or other objects which have not been

completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. . The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby appropriated and authorized amounts in the Land Acquisition Fund to be expended for future land acquisitions. The City Manager is authorized to accept future deposits made to the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated and authorized to be expended for future land acquisitions.

There is hereby appropriated and authorized for expenditure for personnel related purposes the General Fund balance in the amount of \$1,840,449.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That Section 37-81 of the Norfolk City Code, 1979, is hereby amended and reordained to add subsection (8) thereto to read as follows:

Sec. 37-81. Post-retirement supplements.

In addition to the pension otherwise payable under this chapter, post-retirement supplements shall be payable as stated below:

- (8) Beginning on July 1, 2008, an additional supplement of two percent (2.0%) shall be payable by the system to those retirees and their beneficiaries who are receiving city retirement payments as of May 1, 2007. The additional supplement shall be calculated by multiplying two percent (2.0%) by the recipient's total benefit (base pension plus previous supplements, plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.

Section 8:- That the Council hereby finds and determines it to be in the best interest of the City to enter into an Equipment Lease (as hereinafter defined) for the purpose of acquiring various personal property, including but not limited to computers, ambulances, fire trucks, refuse trucks and other vehicles (the "Equipment") appropriate and necessary for the efficient operation of the City. The aggregate original principal amount of the Equipment Lease shall not exceed Six Million Eight Hundred Ninety-Three Thousand Six Dollars (\$6,893,006) and shall bear interest at a rate not exceeding Six and a Half Percent (6.5%), which funds (i) for the purchase of the Equipment in an amount not to exceed \$6,893,006 and (ii) for the payment of debt service on the Equipment Lease in FY 2009 are part of the Debt Service appropriation of \$77,829,200 for FY 2009.

That the City Manager and Director of Finance, or either of them, are authorized and directed to accept a proposal to provide financing for the Equipment that the City Manager or Director of Finance determines to be in the City's best interest. The City Manager and Director of Finance, or either of them or such officers as either of them may designate are authorized to execute and deliver on behalf of the City a master equipment lease agreement or other similar financing agreement (the "Equipment Lease") and to execute and deliver such instruments, agreements, documents or certificates, and to do and perform such things and acts, as they shall deem necessary or appropriate to carry out the transactions relating to the Equipment Lease authorized by this ordinance; and all of the foregoing, previously done or performed by such officers or agents of the City are in all respects approved, ratified and confirmed.

That the obligation of the City to make payments under the Equipment Lease is subject to appropriation each year by the Council. Nothing in this ordinance or the Equipment Lease shall constitute a debt or pledge of the faith and credit of the City.

That the Council reasonably expects to reimburse advances made or to be made by the City to pay the costs of the Equipment from the proceeds of the Equipment Lease. The maximum amount of borrowing

expected to be issued for the Equipment is Six Million Eight Hundred Ninety-Three Thousand Six Dollars (\$6,893,006).

That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2.

Section 9:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 10:- That this ordinance shall be in effect from and after July 1, 2008.

Adopted by Council May 22, 2008
Effective July 1, 2008

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

5/15/08 km

Form and Correctness Approved:

By Nathan R. Saman
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:

By Marcus D. Jones
DEPT.\$ 176,049,310Variance
AccountDirector of Finance5/16/08
Date**ORDINANCE No. 43,092****R-2A**

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2008-2009; APPROPRIATING \$176,049,310 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$159,055,447 AND THE EXPENDITURE OF \$16,993,863 IN CASH, OF WHICH \$1,843,919 IS APPROPRIATED FROM THE PUBLIC AMENITIES FUND BALANCE; AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

- - -

WHEREAS, the City Manager on April 7, 2008, submitted to the City Council a Capital Improvement Program Budget for the City for the fiscal year beginning July 1, 2008 and ending on June 30, 2009; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Program Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Program for the fiscal year beginning July 1, 2008 to June 30, 2009, submitted by the City Manager under date of April 7, 2008, are hereby approved and the amounts herein set forth aggregating \$176,049,310, or so much thereof as may be necessary, as set forth in the Capital Improvement

Program Budget for the fiscal year July 1, 2008 to June 30, 2009, are hereby appropriated for the purposes hereinafter set out in the following subparagraph:

A. Capital Improvement Projects

| Number | Title | Approved Amount |
|------------------------|--|-----------------|
| General Capital | | |
| 1 | Acquire St. Mary's Infant Home | 1,300,000 |
| 2 | Address School Deferred Maintenance | 500,000 |
| 3 | Address Street Flooding Citywide | 1,200,000 |
| 4 | Complete Acquisition in South Brambleton | 2,500,000 |
| 5 | Construct Gateways & Enhance Intersections | 200,000 |
| 6 | Construct Indoor Aquatic Facility in Southside | 2,272,500 |
| 7 | Construct Light Rail | 35,832,940 |
| 8 | Construct Skate Park | 450,000 |
| 9 | Continue Scope Arena Improvements | 250,000 |
| 10 | Control Beach Erosion | 1,850,000 |
| 11 | Convert Boush Street for Two-way Traffic | 735,000 |
| 12 | Create Neighborhood Small Business Improvement Program | 150,000 |
| 13 | Create Special Service Areas | 500,000 |
| 14 | Develop Citywide Green Vision | 250,000 |
| 15 | Develop Zoo-Master Plan | 3,535,000 |
| 16 | Enhance Intersections Citywide | 425,000 |
| 17 | Enhance Signals and Intersections | 550,000 |
| 18 | Establish Main Library | 2,020,000 |
| 19 | Fund ADA Master Plan for City Facilities | 200,000 |
| 20 | Fund Downtown Digital Display Signs | 500,000 |
| 21 | Fund Exhibit Development - Nauticus Maritime Center | 500,000 |
| 22 | Fund Neighborhood Conservation/Redevelopment | 5,000,000 |
| 23 | Fund Preliminary Engineering | 3,343,970 |
| 24 | Implement Broad Creek Neighborhood Plan | 2,020,000 |
| 25 | Implement Southside Neighborhood Plan | 1,010,000 |
| 26 | Implement Wards Corner Neighborhood Plan | 2,121,000 |
| 27 | Improve Campostella Landfill | 500,000 |
| 28 | Improve Citywide Conduit Network | 85,000 |
| 29 | Improve Citywide Dredging and Waterways | 500,000 |
| 30 | Improve Community and Neighborhood Parks | 500,000 |
| 31 | Improve Conservation and Energy Savings | 5,850,000 |
| 32 | Improve Downtown Corridor Streetscaping | 1,000,000 |
| 33 | Improve East Ocean View Bay Streets Drainage | 250,000 |
| 34 | Improve Existing Community Centers | 300,000 |
| 35 | Improve Fairmount Park Infrastructure | 2,050,000 |
| 36 | Improve Hampton Boulevard Corridor | 500,000 |
| 37 | Improve HVAC Systems Citywide | 1,750,000 |
| 38 | Improve Infrastructure and Acquire Property | 1,000,000 |
| 39 | Improve Infrastructure for Fire-Rescue Facilities | 200,000 |

| | | |
|----------------------------------|--|--------------------|
| 40 | Improve Infrastructure for Police | 200,000 |
| 41 | Improve Neighborhood Commercial Areas | 600,000 |
| 42 | Improve Neighborhood Streets-Major | 600,000 |
| 43 | Improve Roof Repair and Moisture Protection | 600,000 |
| 44 | Improve Street Lights | 413,500 |
| 45 | Improve Town Point Park | 3,450,000 |
| 46 | Improve Underpasses | 1,950,000 |
| 47 | Plan and Construct Ingleside Gymnasium | 121,000 |
| 48 | Provide MacArthur Memorial Match | 880,000 |
| 49 | Reconstruct Ocean View Avenue - Willoughby | 1,000,000 |
| 50 | Reduce Tidal Flooding on 15th View St. and Lea View St. | 750,000 |
| 51 | Remove Asbestos Material | 100,000 |
| 52 | Renovate and Improve General Office Space | 1,000,000 |
| 53 | Renovate Lake Taylor Soccer Fields | 500,000 |
| 54 | Renovate Municipal Buildings Elevators | 550,000 |
| 55 | Renovate Neighborhood Service Centers | 150,000 |
| 56 | Repair and Maintain Bridges - Minor | 400,000 |
| 57 | Repair and Replace Bridges - Major | 1,100,000 |
| 58 | Repair Neigh. Sts/Sidewalks/Walkways | 2,000,000 |
| 59 | Replace Norview Community Center | 410,000 |
| 60 | Replace Police Precinct | 13,382,500 |
| 61 | Replace Scope Portable Bleachers and Risers (PA) | 750,000 |
| 62 | Resurface Parking Lots | 100,000 |
| 63 | Support Fairmount Pk/Laf. Blvd. Neigh. Plan | 505,000 |
| 64 | Support Lake Wright East Development | 825,000 |
| 65 | Support Tidewater Community College Capital Project | 712,000 |
| 66 | Support USS Wisconsin | 1,210,900 |
| 67 | Support VDOT Urban Project | 190,000 |
| 68 | Support Wachovia Center Development | 4,700,000 |
| 69 | Upgrade Civic Center Fire Protection System | 214,000 |
| 70 | Upgrade Emergency Generator for Chrysler Museum | 875,000 |
| 71 | Upgrade Harbor Park (PA) | 250,000 |
| Total General Capital | | 124,189,310 |
| Parking Facilities | | |
| 72 | Maintain or Rehabilitate Various Garages | 600,000 |
| 73 | Replace Elevators | 410,000 |
| Total Parking Facilities | | 1,010,000 |
| Wastewater Utility | | |
| 74 | Improve Operations Center Bays | 625,000 |
| 75 | Improve Wastewater Collection System | 15,875,000 |
| Total Wastewater Utility | | 16,500,000 |
| Storm Water Utility | | |
| 76 | Improve Storm Water Quality | 600,000 |
| 77 | Improve Storm Water System | 950,000 |
| 78 | Improve Storm Water Waterfront Facilities | 500,000 |
| 79 | Reduce Neighborhood Flooding | 1,450,000 |
| Total Storm Water Utility | | 3,500,000 |

| | | |
|------------------------------------|--|--------------------|
| Towing & Recovery | | |
| 80 | Relocate Towing & Recovery Operations Facility | 500,000 |
| Total Towing & Recovery | | 500,000 |
| Water Utility | | |
| 81 | Design & Construct Dams & Spillways | 1,700,000 |
| 82 | Design and Construct 37th Street Plant | 10,000,000 |
| 83 | Replace or Rehabilitate Water Pipelines | 8,300,000 |
| 84 | Replace Water Meters | 100,000 |
| 85 | Upgrade Moores Bridges Water Treatment Plant | 5,750,000 |
| 86 | Upgrade SCADA/Network | 1,500,000 |
| 87 | Western Branch Pumping Station Upgrade | 3,000,000 |
| Total Water Utility | | 30,350,000 |
| Grand Total | | 176,049,310 |

Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$16,993,863, of which \$15,743,863 is for General Capital Improvement Projects Fund, \$600,000 is for the Parking Facilities Projects, and \$650,000 is for Water Utility Projects, is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate principal sum of \$159,055,447, of which \$126,845,447 is for General Capital Improvement Projects, \$410,000 is for Parking Facilities Projects, \$16,500,000 is for Wastewater Utility Projects, \$3,500,000 is for Storm Water Utility Projects, \$500,000 is for Towing and Recovery Projects, and \$29,700,000 for Water Utility Projects, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects, Wastewater Utility, Storm Water Utility, Water Utility, Parking Facilities, and the Towing and Recovery Funds to interim finance the above-described capital projects with the proceeds of the above described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Program other than those financed by the City's enterprise funds or special revenue fund;

(b) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to parking facilities;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to wastewater utility;

(d) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the storm water utility;

(e) Towing and Recovery Fund. Used to account for the City's towing and recovery operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to towing and recovery services.

(f) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to water utility;

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court

of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Program Budget.

Section 8:- That the City Manager or a designee is authorized to transfer from any project which has an excess of funds appropriated for its use to any other project all or any part of such excess; a record of all such transfers shall be maintained by the Director of Finance.

Section 9:- That the City Manager or designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital Improvement Program to any other project or pool funds as needed to implement any portion of the program.

Section 10:- That this ordinance shall be in effect from and after July 1, 2008.

Adopted by Council May 22, 2008
Effective July 1, 2008

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approved

Contents Approved:

By Martha P. McHann
Office of the City Attorney

NORFOLK, VIRGINIA

By W. M. [Signature]
DEPT. Budget**ORDINANCE No. 43,090****R-1**

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTION (3) OF SECTION 24-207, OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE INCOME LIMITS FOR ELIGIBILITY TO RECEIVE REAL ESTATE TAX RELIEF FOR ELDERLY AND DISABLED TAXPAYERS AND TO AMEND AND REORDAIN SECTION 24-209 OF THE NORFOLK CITY CODE, 1979, SO AS TO REVISE THE SCHEDULE FOR EXEMPTIONS

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsections (3) of Section 24-207 are hereby amended and reordained so as to raise the income limit for receiving real estate tax relief to read as follows:

(3) The gross combined income of the owner during the year immediately preceding the taxable year shall be determined by the administrator to be an amount not to exceed sixty-seven thousand dollars (\$67,000.00). Gross combined income shall include all income from all sources of the owner and of the owner's relatives living in the dwelling for which exemption or deferral is claimed, provided that the first ten thousand dollars (\$10,000.00) of income of each relative shall not be included in such total or up to ten thousand dollars (\$10,000.00) of income for an owner who is permanently disabled. "Owner" as used herein shall also be construed as "owners."

Section 2:- That Section 24-209 is hereby amended and reordained so as to read as follows:

Where the person or persons claiming exemption conforms to the standards and does not exceed the limitations contained in this division, the tax exemption shall be as shown on the following schedule:

Combined Income

% of Tax
Relieved

| | | | |
|--------|---|--------|------|
| 0 | - | 28,611 | 100% |
| 28,612 | - | 36,958 | 80% |
| 36,959 | - | 45,306 | 60% |
| 45,307 | - | 53,653 | 40% |
| 53,654 | - | 67,000 | 20% |

Section 3:- That this ordinance shall be in effect from and after July 1, 2008.

Adopted by Council May 22, 2008
Effective July 1, 2008

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/13/08

Form and Correctness Approved: *FAP*By *[Signature]*
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:

By *[Signature]*
DEPT Office of Grants Management

\$ 8,661,127.00 Various
Account
[Signature] 5/15/08
Director of Finance Date

ORDINANCE No. 43,094**R-4**

AN ORDINANCE APPROVING THE FY 2009 ANNUAL PLAN FOR THE CONSOLIDATED PLAN (FISCAL YEARS 2009 THROUGH 2011), APPROVING THE APPLICATIONS FOR COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM, HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM, EMERGENCY SHELTER GRANT (ESG) PROGRAM AND AMERICAN DREAM DOWN PAYMENT INITIATIVE (ADDI) PROGRAM FUNDS, APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$6,120,171 IN CDBG GRANT FUNDS, \$2,294,714 IN HOME GRANT FUNDS, \$231,429 IN ESG GRANT FUNDS AND \$14,813 IN AMERICAN DREAM DOWN PAYMENT INITIATIVE (ADDI) GRANT FUNDS AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO DO ALL THINGS NECESSARY TO RECEIVE THE FUNDS AND CARRY OUT THE PROGRAMS.

WHEREAS, under the provisions of the Housing and Community Development Act of 1974, as amended, financial assistance is provided to localities for undertaking and carrying out community development activities; and

WHEREAS, City Council has reviewed and held public hearings on the proposed FY 2009 Annual Plan for the Consolidated Plan (Fiscal Years 2009 through 2011) in the City of Norfolk; and

WHEREAS, it is necessary that Council officially approve and endorse the FY 2009 Annual Plan, in order to comply with the

provisions of the aforesaid Act and the administrative regulations promulgated pursuant thereto; and

WHEREAS, Council is cognizant of the conditions and requirements which have been imposed by federal agencies with regard to the undertaking and carrying out of activities under the Housing and Community Development Act; and

WHEREAS, Council, on behalf of the City, possesses the legal authority to execute the proposed program under the provisions of the aforementioned legislation; and

WHEREAS, Council has approved the FY 2009 Annual Plan for the Consolidated Plan (Fiscal Years 2009 through 2011) and authorized the City Manager to submit the Annual Plan and Application to the United States Department of Housing and Urban Development; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the FY 2009 Annual Plan for the Consolidated Plan (Fiscal Years 2009-2011), for the Community Development Program, having been reviewed by this Council and found to be in the best interests of this City, is hereby approved.

Section 2: - That the applications for the Community Development Block Grant (CDBG) Program, the Home Investment Partnership (HOME) Program, the Emergency Shelter Grant (ESG) Program and the American Dream Down Payment Initiative (ADDI) Program are hereby approved.

Section 3: - That the sum of Five Million Forty-Nine Thousand Three Hundred Sixty-Four Dollars (\$5,049,364) is hereby appropriated and authorized for expenditure for the Community Development Grant

Program (2008-2009) from the Community Development Block Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 4: - That the sum of One Million Seventy Thousand Eight Hundred Seven Dollars (\$1,070,807) is hereby appropriated and authorized for expenditure for the Community Development Program (2008-2009) if and when such funds are realized as earnings from the operation of certain Community Development Projects.

Section 5: - That the sum of One Million Seven Hundred Ninety-Four Thousand Seven Hundred Fourteen Dollars (\$1,794,714) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2008-2009) from the HOME Investment Partnerships Program Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 6: - That the sum of Five Hundred Thousand (\$500,000) is hereby appropriated and authorized for expenditure for the HOME Investment partnership Program (2008-2009) if and when such funds are realized as earnings from the operation of certain HOME Investment Development Projects.

Section 7: - That the sum of Two Hundred Thirty-One Thousand Four Hundred Twenty-Nine Dollars (\$231,429) is hereby appropriated and authorized for expenditure for the Emergency Shelter Program (2008-2009) from the Emergency Shelter Grant Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 8: - That the sum of Fourteen Thousand Eight Hundred Thirteen Dollars (\$14,813) is hereby appropriated and authorized for expenditure for the American Dream Down Payment Initiative Program (2008-2009) from the American Dream Down Payment Initiative Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 9: - That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of

the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 10: - That the City Manager is further authorized and directed to give to the Department of Housing and Urban Development and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds.

Section 11: - That the City Manager is further authorized and directed to do all things necessary and proper to apply for, accept and receive the grant funds and to carry out the program approved by this ordinance.

Section 12: - That this ordinance shall be in effect from and after the date of its adoption. All actions heretofore taken in pursuit of the activities authorized herein are hereby approved, ratified and confirmed.

Adopted by Council May 22, 2008
Effective May 22, 2008

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

ANNUAL PLAN

The Fiscal Year 2009 Annual Action Plan represents the first year of the City of Norfolk's 2009 through 2011 Consolidated Plan period. A Consolidated Plan is developed with the purpose of identifying opportunities for strategic planning and citizen participation using a comprehensive approach. The Consolidated Plan enables the City, community based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the Consolidated Plan period. The diversity and range of experience contributed by participants are just two of the many benefits of the development process.

Annually during the Consolidated Plan period, grantees are required to update the goals and objectives for planned projects and programs and to demonstrate how these activities relate to the Consolidated Plan. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and homeless activities. The Annual Plan also identifies funding priorities and details the projects proposed to receive Federal funds under the Community Development Block Grant, HOME Investment Partnership Program, American Dream Down Payment Initiative, and Emergency Shelter Grant Program.

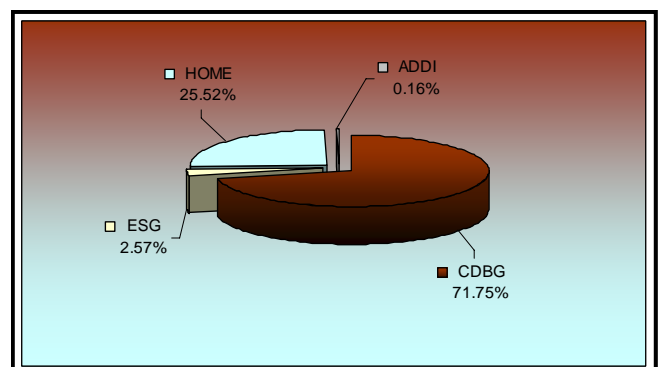
Historically, the City has prepared a five-year plan to outline its planned goals for addressing community needs in the areas of housing, homelessness and for other special groups such as youth, the elderly, the disabled and people living with HIV/AIDS. However, for the upcoming period the City has chosen to submit a three-year plan. The City of Norfolk is currently working on the development of a new Comprehensive General Plan, which is expected to be completed within the next three years. By abbreviating its typical Consolidated Plan period, the City is positioning itself to issue in 2012 a five-year Consolidated Plan that is in line with the City's priority planning document.

For the upcoming Consolidated Plan period (FY 2009 – 2011) the City will continue to focus on programs and services designed to benefit lower income residents of Norfolk. The City's efforts outlined in this Annual Action Plan are identified utilizing HUD's Performance Outcome Measurement System outcome categories: Economic Opportunities, Suitable Living Environments and Decent Housing. Funding considerations will be given to a broad range of issues that include, but are not limited to:

- Efforts to eliminate homelessness
- Methods for improving housing quality
- Increasing homeownership
- Strengthening economic development opportunities

Available Resources

The FY 2009 Annual Plan represents Year 1 of the FY 2009 – 2011 Consolidated Plan. The Annual Plan is a public document that outlines the City's community development and housing profile, and provides the needs assessment and the proposed strategies for meeting those



needs. It is also a means to analyze the entire community and explore linkages to larger regions. A major goal of the Annual Plan is to build on local assets and coordinate resources to meet the needs of the community and to integrate economic, physical and human development strategies into a comprehensive and synchronized effort. In support of this three-year plan, each Annual Action Plan describes the proposed uses of funding for the entitlement programs: Community Development Block Grant (CDBG), Home Investment Partnership (HOME) Program, the American Dream Downpayment Initiative (ADDI) and the Emergency Shelter Grant (ESG) Program. The planned distribution of funds for FY 2009 (July 1, 2008 through June 30, 2009) is provided in the table below.

| | | |
|--|-----------|------------------|
| Community Development Block Grant Program | \$ | 6,120,171 |
| Entitlement | | 5,049,364 |
| Program Income <i>Estimate</i> | | 300,000 |
| Fund Balance* | | TBD |
| Revolving Loan Fund <i>Estimate</i> (Rehab Payments) | | 770,807 |
| Emergency Shelter Grant Program | \$ | 231,429 |
| HOME Investment Partnership Program | \$ | 2,294,714 |
| Entitlement | | 1,794,714 |
| Program Income <i>Estimate</i> | | 500,000 |
| American Dream Down payment Initiative | \$ | 14,813 |
| Total Resources | \$ | 8,661,127 |

***Reprogramming amount is being reconciled by Grants Management**

A challenge for many localities is their ability to sustain programs and services in light of continuing funding reductions. For the last several years, HUD has seen programs such as CDBG on the congressional "chopping block." Although the entitlement program awards are derived by formulas, based in part on population size, decreases in overall program funding translates to decreases in the funds awarded to states and localities. The table below summarizes the decrease in Norfolk's entitlement funding from FY 2008 to FY 2009.

| COMPARISON OF RESOURCES – FY 2008 VS. FY 2009 | | | | |
|--|------------------|------------------|-----------------------------|-------------------------|
| | FY 2008 | FY 2009 | Inc/(Dec) Amount | % Difference |
| CDBG | 7,377,042 | 6,120,171 | (1,256,871) | -17.04% |
| Entitlement | 5,371,235 | 5,049,364 | (321,871) | -5.99% |
| Program Income | 632,000 | 300,000 | (332,000) | -52.53% |
| Revolving Loan Fund | 1,373,807 | 770,807 | (603,000) | -43.89% |
| ESG | 228,502 | 231,429 | 2,927 | 1.28% |
| HOME | 2,279,837 | 2,294,714 | 14,877 | 0.65% |
| Entitlement | 1,779,837 | 1,794,714 | 14,877 | 0.84% |
| Program Income | 500,000 | 500,000 | 0 | 0.00% |
| ADDI | 36,661 | 14,813 | -21,848 | -59.59% |
| TOTALS | 9,922,042 | 8,646,314 | (1,275,728) | -12.86% |

Community Development Block Grant Program (CDBG)

A distinctive attribute of the CDBG Program is the flexibility it provides to local officials and citizens to design programs and offer services within a wide range of eligible activities. Although created over three decades ago, the goal of the CDBG Program is still the same today: to encourage more broadly conceived community development projects and expand housing opportunities for low- and moderate-income individuals.

As indicated above, the City's FY 2009 CDBG allocation is \$6,120,171 which includes \$770,807 in Revolving Loan Fund dollars and an estimated \$300,000 in Program Income. Although modest at 1.4%, in FY 2008 the City experienced its first increase in CDBG funding in four years. The major accomplishments of the proposed FY 2009 Annual Plan include:

- Funding 85% of last year's sub recipients, at the same level or higher.
- Funding five new organizations.
- Funding major categories such as homelessness, youth services and the special needs populations.

The Norfolk Redevelopment and Housing Authority (NRHA) will continue its effort to revitalize neighborhoods throughout the City in FY 2009. Planned activities include acquisition, relocation, and demolition of blighted structures and the redevelopment of the sites into uses that are compatible with development in the neighborhoods. In addition, this year's funding will support two new projects: Fauqir/Frederick Streets Drainage improvements and a site improvement project on Liberty Street in the Berkley area of the City. The drainage improvements for both projects include the installation of the curbs and gutters to support future planned development. The Liberty Street project also includes the installation of sidewalks.

Prior Year Self-Evaluation

In Fiscal Year 2008 (Program Year 2007), the City funded 26 public service programs. The funding for these programs encompassed a variety of services to benefit youth, seniors,

homeless persons, and other special needs groups; award amounts ranged from \$7,500 to \$235,800. The City also supported community development projects – “bricks and mortar” activities based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations, as well as low to moderate income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2004-2008 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of this plan.

Striving to meet the community's needs, the City's review groups were again able to expand public service activities. In FY 2009, three new organizations were funded to broaden the types of services provided by CDBG funding. The new organizations added during FY 2008 (PY 2007) were the National Institute for Learning Development, Excellence Girls' Club and Child and Family Services of Virginia.

Over the last year, the City has achieved several administrative successes. Financial monitoring was conducted for all sub-recipients including NRHA and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The City also met its timeliness ratio prior to May 1st.

Land Inventory

Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and the City of Norfolk's administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year's Consolidated Annual Performance Evaluation Report (CAPER). As requested by HUD in their PY 2006 assessment, NRHA developed a disposition plan for parcels that were classified as “not developable.” This plan was submitted as part of the FY 2007 CAPER. NRHA will continue to work closely with HUD on how it will dispose of land parcels, which meets the national objectives of the CDBG program.

HOME Program

HOME Program funds are designed to increase the supply of decent, affordable housing to low-to-moderate income first-time homebuyers throughout the City of Norfolk and to promote revitalization of low-to-moderate income homeowner properties located in designated conservation neighborhoods throughout the City.

Neighborhood Conservation, as the name suggests, is the combination of the activities employed to maintain the character and the identifiable attributes of a geographic area. The strategy in conservation neighborhoods is to strengthen traditional neighborhood characteristics by both rehabilitating existing homes and building new homes that emulate the impressive architectural style of existing structures. Homeowner properties may receive up to \$45,000 worth of rehabilitation through the Equity Secure Program and homebuyers may receive up to 20% of the Sale Price of a home in down payment and closing-cost assistance through the First-Time Homebuyer Assistance Program. The average amount of assistance per homebuyer in FY 2008 was \$27,459.

During FY 2007, approximately 80 homebuyer loans and 9 homeowner loans were originated by utilizing HOME funds. In FY 2008, the City expects to assist at least 63 additional homebuyers and 5 additional homeowners with the new allocation of HOME funds.

Emergency Shelter Grant Program (ESG)

The ESG Program provides homeless persons with basic shelter and essential supportive services. The ESG Program can assist with the operational costs of the facility shelter and for the administration of the grant. The ESG Program also provides short-term homeless prevention assistance to persons at imminent risk of losing their housing due to eviction, foreclosure, or utility shutoffs. This Program currently provides funding for six emergency shelters:

| Norfolk Emergency Shelter Facilities receiving ESG Funds | |
|---|-----------------------------------|
| The Salvation Army | Ecumenical Family Shelter, Inc. |
| St. Columba Ecumenical Ministries, Inc. | The Planning Council, Inc. |
| FORKids, Inc. | YWCA of South Hampton Roads, Inc. |

The collaborative efforts of Norfolk's Department of Human Services (NDHS), the Office to End Homelessness and the Norfolk Homeless Consortium along with the Emergency Shelter Grant Service Providers have resulted in the accomplishment of all projected goals for FY 2007 as outlined in the Consolidated Plan. The portion of funds rendered for prevention services continues to be used successfully.

NDHS, as the administrator of ESG funds, renders ongoing support and training to assure all activities provided by ESG Service Providers were eligible and available to the community at large. NDHS encourages sub-recipients to help citizens with the services they provide to individuals and families in need of transitional housing. These efforts and continued innovations enhance support services and programs to assist the homeless. The City of Norfolk and the service providers are progressing in the challenge of meeting the needs of the City's homeless population.

Due diligence, advancement and progression with the City's use of ESG funds results in increased quality of services, in addition to the number of shelters and facilities that expand and boost better social services to help prevent homelessness. While there is progress being made, there are also gaps to be filled and even more program services needed for development that will assist Norfolk in attaining the ultimate goal of better meeting the needs of the homeless, reducing and preventing chronic homelessness, and ending homelessness.

FY 2009 Annual Plan with Funding History

| Community Development Public Service | FY 2007 Approved | FY 2008 Approved | FY 2009 Requested | FY 2009 Approved |
|--|---------------------|---------------------|----------------------|---------------------|
| St. Columba Ecumenical Ministries – Homeless Asst. | 17,000 | 18,700 | 24,297 | 15,000 |
| St. Columba Ecumenical Ministries – Housing | 23,808 | 31,869 | 32,869 | 25,000 |
| Foodbank of Southeastern Virginia | 30,000 | 35,730 | 35,435 | 35,000 |
| The Planning Council - ShelterLink | 12,600 | 12,630 | 12,600 | 12,600 |
| The Salvation Army | 130,869 | 130,000 | 189,400 | 85,000 |
| The Planning Council – Continuum of Care | 30,500 | 46,300 | 58,250 | 47,000 |
| Residential Options | 75,000 | 75,000 | 134,906 | 0 |
| Park Place School | 30,800 | 30,800 | 40,000 | 23,000 |
| YMCA of South Hampton Roads | 42,000 | 50,000 | 89,964 | 50,000 |
| William A. Hunton YMCA | 25,000 | 37,000 | 53,230 | 32,000 |
| Barrett Haven | 0 | 0 | 24,000 | 12,000 |
| Southeastern Tidewater Opportunity Project | 50,000 | 0 | 202,047 | 75,000 |
| F.O.R. Kids | 0 | 50,000 | 0 | 0 |
| House of Hope Foundation, Inc. | 0 | 0 | 211,505 | 0 |
| TACT – Ray of Hope | 33,924 | 33,900 | 56,562 | 25,000 |
| Community Mediation Center | 5,505 | 7,500 | 6,560 | 5,000 |
| Second Chances – Kids of Incarcerated Parents | 35,000 | 40,000 | 61,600 | 44,100 |
| ACCESS | 35,508 | 60,000 | 70,738 | 45,000 |
| Excellence Girls' Club, Inc. | 0 | 30,000 | 56,483 | 0 |
| Joy Ministries Evangelistic Association, Inc. | 12,850 | 20,000 | 33,611 | 20,000 |
| National Institute for Learning Development | 0 | 19,000 | 28,376 | 20,000 |
| IBWC – Certified Nursing Assistant | 22,500 | 23,981 | 57,052 | 24,000 |
| IBWC – Parenting Program | 20,034 | 0 | 48,391 | 15,000 |
| ACT Team Program | 0 | 235,800 | 0 | 0 |
| Office to End Homelessness Program | 125,000 | 73,890 | 172,981 | 25,000 |
| Urban League of Hampton Roads, Inc. | 25,000 | 25,000 | 45,000 | 25,000 |
| Child & Family Services of Eastern Virginia | 0 | 50,000 | 74,542 | 30,000 |
| Norfolk Public Schools | 32,500 | 0 | 0 | 0 |
| Neighborhood Home Maintenance | 60,000 | 0 | 0 | 0 |
| Neighborhood Revitalization | 24,743 | 0 | 0 | 0 |
| Empowerment 2010, Inc. – Entrepreneur Program | 0 | 0 | 263,885 | 0 |
| Oakmont Community Development Corporation | 42,000 | 0 | 88,126 | 20,000 |
| Horizons Hampton Roads | 0 | 0 | 9,516 | 0 |
| The Planning Council – Housing Broker Team | 0 | 0 | 67,522 | 0 |
| American Red Cross of Southeastern Virginia | 0 | 0 | 155,504 | 40,000 |
| Ecumenical Family Shelter (The Dwelling Place) | 0 | 0 | 21,400 | 18,000 |
| Housing Opportunities Made Equal of Virginia | 0 | 0 | 68,725 | 0 |
| Five Points Partnership ⁽¹⁾ | 0 | 0 | 9,500 | 9,500 |
| ODU Community Development Corporation ⁽²⁾ | 0 | 0 | 297,950 | 0 |
| Multi-Cultural Performing Arts Consulting | 0 | 0 | 871,000 | 0 |
| Total CDBG Public Service | 942,141 | 1,137,100 | 3,673,527 | 777,200 |

FY 2009 Annual Plan with Funding History

| Community Development Project Use | FY 2007 Approved | FY 2008 Approved | FY 2009 Requested | FY 2009 Approved |
|---|---------------------|---------------------|----------------------|---------------------|
| Southeastern Tidewater Opportunity Project – Home Maintenance | 136,500 | 131,004 | 369,841 | 130,000 |
| Endeppence Center | 92,820 | 0 | 0 | 0 |
| Barrett Haven | 0 | 18,700 | 0 | 0 |
| F.O.R. Kids | 75,000 | 0 | 0 | 0 |
| Empowerment 2010, Inc. – Micro Loan/Next Level | 85,000 | 0 | 398,540 | 0 |
| Empowerment 2010, Inc. – Home Improvement | 0 | 0 | 0 | 0 |
| Park Place Child Life Center | 0 | 30,000 | 0 | 0 |
| YWCA of South Hampton Roads – Norcova House | 0 | 0 | 15,515 | 15,500 |
| The Property Group – Rehabilitation and Acquisition | 0 | 0 | 1,735,000 | 0 |
| Beacon Ventures | 0 | 0 | 40,000 | 0 |
| Dept. of Public Works – Storm Water Management | 0 | 400,000 | 0 | 0 |
| Dept. of Public Works – ADA Ramps | 182,000 | 35,492 | 600,000 | 189,854 |
| Dept. of Public Works – Pretty Lake Education Pier | 0 | 0 | 0 | 0 |
| Dept. of Utilities | 0 | 50,000 | 0 | 0 |
| Dept. of Neighborhood Preservation – Home Maint. | 0 | 0 | 72,861 | 50,000 |
| Dept. of Neighborhood Preservation – Code Enforcement | 150,000 | 0 | 0 | 0 |
| Grant Administration | 360,000 | 360,000 | 360,000 | 351,580 |
| Total CDBG Project Use | 1,081,320 | 1,025,196 | 3,591,757 | 736,934 |

| Community Development – NRHA Projects | FY 2007 Approved | FY 2008 Approved | FY 2009 Requested | FY 2009 Approved |
|--|---------------------|---------------------|----------------------|---------------------|
| NRHA Administration | 735,387 | 735,387 | 735,387 | 717,292 |
| Acquisition | 488,352 | 826,348 | 1,405,000 | 982,137 |
| NRHA Real Estate Services | 135,499 | 105,689 | 105,689 | 109,180 |
| Relocation Assistance | 104,620 | 68,800 | 45,000 | 45,000 |
| NRHA Relocation Services | 156,380 | 114,398 | 88,444 | 114,913 |
| Disposition/Lease/Retention | 300,000 | 300,000 | 200,000 | 200,000 |
| Disposition Support Services | 251,629 | 214,416 | 229,185 | 172,894 |
| Demolition | 70,000 | 50,000 | 50,000 | 50,000 |
| Demolition Support | 80,606 | 67,223 | 69,536 | 69,826 |
| Emergency Repair Grant Program | 450,000 | 450,000 | 425,000 | 425,000 |
| NRHA Rehabilitation | 210,031 | 311,282 | 340,080 | 361,101 |
| Construction Support (Site Improvement) | 207,802 | 150,939 | 131,679 | 112,887 |
| Lambert's Point 25th/38th Street Phase | 788,323 | 506,147 | 0 | 0 |
| Frederick Street/Fauquir Street Drainage | 0 | 0 | 200,000 | 200,000 |
| Liberty Street Residential | 0 | 0 | 200,000 | 200,000 |
| Revolving Loan | 1,178,000 | 1,373,807 | 770,807 | 770,807 |
| HomeNet ⁽³⁾ | 75,000 | 75,000 | 204,193 | 75,000 |
| Total NRHA Project Use Allocation | 5,231,629 | 5,349,436 | 5,200,000 | 4,606,037 |

FY 2009 Annual Plan with Funding History

| Emergency Shelter Grant Program | FY 2007 Approved | FY 2008 Approved | FY 2009 Requested | FY 2009 Approved |
|--|-----------------------------|-----------------------------|------------------------------|-----------------------------|
| Salvation Army | 25,294 | 25,738 | 45,600 | 26,067 |
| St. Columba Ecumenical Ministries, Inc. | 27,410 | 27,891 | 34,000 | 28,250 |
| F.O.R. Kids, Inc. | 48,850 | 49,708 | 71,250 | 50,344 |
| Ecumenical Family Shelter (The Dwelling Place) | 49,070 | 49,932 | 60,000 | 50,571 |
| The Planning Council, Inc. | 35,880 | 36,510 | 36,000 | 36,977 |
| YWCA of South Hampton Roads | 26,826 | 27,298 | 40,000 | 27,647 |
| Administration | 11,227 | 11,425 | 0 | 11,573 |
| Total Emergency Shelter Grant | 224,557 | 228,502 | 286,850 | 231,429 |

| HOME Investment Partnership Program (w/ADDI) | FY 2007 Approved | FY 2008 Approved | FY 2009 Requested | FY 2009 Approved |
|---|-----------------------------|-----------------------------|------------------------------|-----------------------------|
| Community Housing Partners Corporation | 0 | 120,000 | 0 | 0 |
| HOME Administration | 219,016 | 227,984 | 227,000 | 227,000 |
| Homebuyer Assistance | 813,123 | 1,121,853 | 824,000 | 824,000 |
| Empowerment 2010, Inc. – Housing Opportunities | 0 | 100,000 | 268,000 | 0 |
| Empowerment 2010, Inc. – Affordable Housing Locator | 0 | 0 | 350,000 | 0 |
| Home Program Rehabilitation - Equity Secure | 500,000 | 200,000 | 600,000 | 365,000 |
| Office to End Homelessness – Rapid Exit | 0 | 0 | 120,000 | 260,000 |
| Plumb Line CHDO | 103,525 | 0 | 200,000 | 108,000 |
| Beacon Light CHDO | 70,000 | 42,500 | 200,000 | 162,000 |
| Park Place CHDO | 95,000 | 80,000 | 0 | 0 |
| CHDO Operating Fund | 89,500 | 87,500 | 0 | 72,000 |
| Norfolk Now Homeownership Program | 300,000 | 300,000 | 300,000 | 276,714 |
| Virginia Supportive Housing | 0 | 0 | 0 | 0 |
| American Dream Down Payment Initiative | 36,661 | 36,661 | 14,813 | 14,813 |
| Total HOME Program | 2,226,825 | 2,316,498 | 3,103,813 | 2,309,527 |

⁽¹⁾ Five Points Partnership funding is being awarded as a matching contribution towards another grant program.

⁽²⁾ The OCU CDC submission falls into the category of Planning & Administration, but was evaluated with other Public Service applications.

⁽³⁾ NRHA's HomeNet project is a public service activity.