

GENERAL GOVERNMENT

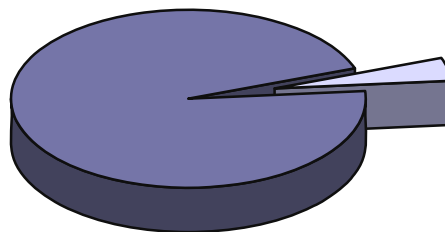
SECTIONAL SUMMARY

<u>DEPARTMENT</u>	<u>FY 2005-06 Current</u>	<u>FY 2006-07 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percentage Change</u>
Economic Development	1,718,991	1,690,578	(28,413)	-1.65%
Greenbrier TIF	574,440	582,604	8,164	1.42%
South Norfolk TIF	0	150,000	150,000	100.00%
Chesapeake Conference Center Planning	4,028,304	4,090,655	62,351	1.55%
City Manager	2,277,221	2,359,404	82,183	3.61%
Public Communications	1,523,988	1,472,692	(51,296)	-3.37%
Registrar/Electoral Board	1,195,971	1,191,106	(4,865)	-0.41%
Audit Services	935,935	948,958	13,023	1.39%
City Treasurer	448,889	434,720	(14,169)	-3.16%
Commissioner of Revenue	3,610,016	3,550,520	(59,496)	-1.65%
Real Estate Assessor	3,054,682	2,951,025	(103,657)	-3.39%
City Attorney	2,351,859	2,396,855	44,996	1.91%
City Council	1,510,152	1,535,492	25,340	1.68%
City Clerk	398,684	404,478	5,794	1.45%
Contingencies	707,004	523,375	(183,629)	-25.97%
Contingencies – Grants	892,685	10,980,141	10,087,456	1130.00%
Emergency Event Contingency	1,505,000	2,180,000	675,000	44.85%
	550,000	600,000	50,000	9.09%
Totals	27,283,821	38,042,603	10,758,782	39.43%

The functions of the City included in this section are those City offices and departments, which are city-wide in nature and are appointed by and report directly to Council, departments which report directly to the City Manager, or departments of City Officials elected by the citizens of Chesapeake. The specific departments or functions are listed in the table above.

The following chart illustrates that the total appropriations for General Government are \$38,042,603 or 4.41% of the City’s total Operating Budget of \$862,594,373 for FY 2006-07.

General Government
\$38,042,603 or 4.41% of Total Operating Budget



Funding included in this section provides for the continuation of existing services as well as for the following changes in the Operating Budget:

Economic Development

- Funding is provided for one Fiscal Administrator position to support the increasing financial complexity of departmental operations for the Tax Increment Financing Districts and new capital projects.
- The option payment for TCC land purchase is moved to the CIB for cash payment from the Reserve for Future City Capital. This is consistent with the FY 2005-06 payment methodology.
- Funding for Portlock Galleries is increased by \$21,749 for to increase advertising and to cover the increased cost of general operating (phones, postage, travel, cable).

Planning

- Funding is provided to convert the part time GIS Technician position to full time.
- Funding is restored for vacant Senior Planner position to support the comp plan implementation and development of related design guidelines and standards.

City Manager

- Funding is provided (\$5,000) for the ICMA Performance Consortium fee.

Public Communications

- Funding in the amount of \$4,000 is added to fully fund Citizen Survey.

Electoral Board

- \$15,000 funding is added for increased building rent (\$5,000) and copier costs (\$10,000).
- \$5,700 funding added for the full cost for election workers.

Real Estate Assessor

- Funding in the amount of \$31,000 is added for increase cost of mailings.

City Attorney

- Funding of \$57,734 is provided for a City Attorney I position that is transferred from the HEAT program.

City Clerk

Funding in the amount of \$3,540 added for increased passport fees to be collected.