

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 06-07</u> <u>Actual</u>	<u>FY 07-08</u> <u>Amended</u>	<u>FY 08-09</u> <u>Budget</u>	<u>FY 09-10</u> <u>Plan</u>
None				
<u>COST SUMMARY</u>				
<u>Boards & Commissions</u>				
Boards & Commissions Expenses	-	1,800	1,000	1,000
South Norfolk Revitalization	-	218	291	291
Mayor's Commissn on Veteran Affairs	-	310	310	310
Commission on Substance Abuse	3,260	3,033	3,033	3,033
Commission for Prevention of AIDS	261	3,370	3,370	3,370
<u>Other Agencies</u>				
Chesapeake Jubilee	30,000	22,500	150,000	150,000
Real Estate Taxes-Campostella	73,713	75,000	66,907	66,907
Elizabeth River Study/Remediation	31,500	-	-	-
Lakeside Art Show	-	7,500	10,000	10,000
Sister Cities	8,325	6,244	8,325	8,325
<u>Services & Grants</u>				
City Human Services Grants *	-	4,547	4,388	804,754
Emergency Shelter	-	-	50,000	-
Emergency Basic Needs	-	-	50,000	-
Help & Emergency Response	28,000	29,400	29,400	-
Child Abuse Ctr of Hampton Roads	18,906	20,800	20,800	-
Jobs 4 Us	2,836	5,500	-	-
Paint Your Heart Out	5,000	5,000	-	-
Foodbank -- SE Virginia	19,899	22,000	22,000	-
PARC Place	810	11,900	11,900	-
Dwelling Place	9,358	9,400	9,358	-
For Kids Inc	3,632	3,700	3,700	-
Endependence Ctr -- TWTR	33,119	36,500	36,500	-
Tidewater Legal Aid	9,453	13,900	10,425	-
Samaritan House	4,626	6,200	-	-
Senior Services for Southeastern Virginia	30,241	30,241	29,400	-
Make a Difference Foundation	1,000	750	-	-
Indigent Maternity Care	140,893	140,893	140,893	-
Pendleton Project Contract	160,460	165,273	175,190	-
Free Clinic	150,000	150,000	150,000	-
CHIPS	25,500	18,750	10,000	-
Our House Families	15,000	15,000	10,000	-
Tidewater Builders Assoc Trades Acad	6,523	-	28,000	-
St. Mary's Home for Disabled Children	-	-	12,800	-
Tour de Peake Bicycle Race	25,000	-	-	-
Chesapeake Arboretum **	-	-	5,000	5,000
U.S. Green Building Council	500	-	-	-
Total	837,815	809,729	1,052,990	1,052,990
Change from Prior Year	10.33%	-3.35%	30.04%	0.00%

** Added after the Proposed Budget was printed. No change in overall budget.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>	<u>Plan</u>
<u>COST SUMMARY</u>				
<u>Dues & Memberships</u>				
Chamber of Commerce	17,784	17,784	17,784	17,784
Clean Community System	10,328	14,457	13,825	13,825
Virginia Municipal League Dues	44,181	46,310	48,331	48,331
Virginia Institute of Government	10,000	10,000	10,000	10,000
Hampton Roads Sports Commission	29,878	33,010	29,878	29,878
Hampt Roads Planning Commission	214,812	230,567	219,576	219,576
Hampt Roads Partnership	16,500	16,500	16,500	16,500
Kids Voting Virginia	-	-	2,500	2,500
<u>Local and Regional Community Development Funds</u>				
Tidewater Community College	75,000	75,000	75,000	75,000
Highway Safety Commission	1,762	1,842	1,842	1,842
Hampton Roads Economic Dev. Alliance	214,725	220,000	220,560	220,560
Medical College	118,656	95,500	95,500	95,500
Share Virginia Power Negotiations	7,324	10,000	7,500	7,500
H. Rds Military & Fed. Facilities Alliance	83,880	94,224	107,073	107,073
Regional Film Office	10,000	10,000	10,000	10,000
Economic Development Authority	94,857	95,000	15,000	15,000
Chesapeake Port Authority	15,016	15,000	15,000	15,000
Chesapeake Airport Authority	465,193	317,279	317,279	317,279
STOP- Dues	11,259	11,259	8,444	8,444
Mayor's T-Ball Classic	-	750	750	750
Chesapeake Half Marathon	12,565	-	-	-
Other				
Project Lifesaver	30,000	30,000	30,000	30,000
AAU Junior Olympic Games	-	-	-	-
VA Scholarship & Youth Dev. Foundation	10,000	3,750	10,000	10,000
Homeless Prvention-PLN CNCL	15,000	15,000	-	-
Transit Operating Agreement	1,229,108	1,336,256	1,473,014	1,473,014
Real Estate Tax Relief	1,868,621	2,361,201	2,597,321	2,597,321
Total	4,606,450	5,060,689	5,342,677	5,342,677
Change from Prior Year	97.98%	9.86%	5.57%	0.00%

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None				
<u>COST SUMMARY</u>				
Rent/Lease of Equipment - Fire Hydrants	1,065,360	1,091,810	1,121,480	1,121,480
Retirement System - Employee Benefits	1,226	1,226	1,226	1,226
Medical Insurance - Retirees	1,723,721	2,396,324	2,751,989	2,751,989
Stormwater Management Fees	136,096	163,617	262,608	262,608
Enterprise Zone Reimbursement	17,285	-	10,000	10,000
Federal Program Representation	124,992	151,333	151,332	151,332
Computer Equip & Software	51,725	108,144	98,700	98,700
Oak Grove Connector - Principal	1,045,000	1,095,000	1,140,000	1,140,000
Oak Grove Connector - Interest	1,197,144	1,132,313	1,085,775	1,085,775
Oak Grove Connector - Debt Admin	2,902	1,500	1,500	1,500
Rent/Lease of Building - Sheriff's Dept	-	-	600,000	600,000
Watershed Protection Initiative	741,548	1,000,000	717,667	717,667
Total	6,106,998	7,141,266	7,942,277	7,942,277
Change from Prior Year	17.40%	16.94%	11.22%	0.00%