

**GENERAL GOVERNMENT**

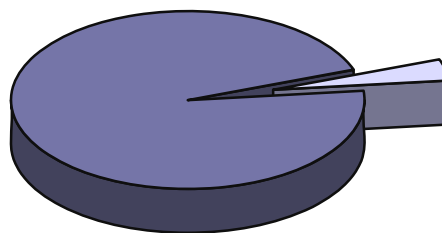
**SECTIONAL SUMMARY**

<b><u>DEPARTMENTS</u></b>	<b><u>FY 07-08</u></b> <b><u>Amended Budget</u></b>	<b><u>FY 08-09</u></b> <b><u>Budget</u></b>	<b><u>Increase/</u></b> <b><u>(Decrease)</u></b>	<b><u>Percentage</u></b> <b><u>Change</u></b>
Economic Development	1,714,685	1,724,396	9,711	0.57%
Greenbrier TIF	557,943	806,150	248,207	44.49%
South Norfolk TIF	150,000	183,813	33,813	22.54%
Chesapeake Conference Center	4,089,837	4,556,656	466,819	11.41%
Conventions and Tourism	700,000	761,532	61,532	8.79%
Planning	2,166,948	2,067,278	(99,670)	-4.60%
Open Space & Agriculture Presv.	300,000	235,570	(64,430)	-21.48%
City Manager	1,635,456	1,688,470	53,014	3.24%
Public Communications	1,300,779	1,314,453	13,674	1.05%
Registrar/Electoral Board	1,082,824	1,020,437	(62,387)	-5.76%
Audit Services	485,020	487,528	2,508	0.52%
Independent Audit	126,200	161,200	35,000	27.73%
City Treasurer	3,998,135	4,156,204	158,069	3.95%
Commissioner of Revenue	3,342,060	3,294,602	(47,458)	-1.42%
Real Estate Assessor	2,482,068	2,490,443	8,375	0.34%
City Attorney	1,625,363	1,617,904	(7,459)	-0.46%
City Council	401,505	401,777	272	0.07%
City Clerk	580,093	573,188	(6,905)	-1.19%
Contingencies	3,161,847	9,398,458	6,236,611	197.25%
Contingencies - Grants	1,935,000	1,340,000	(595,000)	-30.75%
Emergency Event Contingency	600,000	600,000	-	0.00%
<b>Totals</b>	<b>32,435,764</b>	<b>38,880,060</b>	<b>6,444,296</b>	<b>19.87%</b>

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 \$38,880,060 or 4.03% of the City's total Operating Budget of \$964,051,174 for FY 2008-09.

General Government  
\$38,880,060 or 4.03% 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:

**General Note**

As a result of the lowering of the reductions in the VRS rate from 16.93% to 15.97%, all departmental budgets were adjusted to reflect this year's decrease.

As a part of implementation of the Compensation Plan, we have committed to removing positions that have been vacant for 24 months and those deemed no longer needed.

**Tax Increment Financing Funds**

- The Greenbrier and South Norfolk TIF funds have been split into two funds. The Greenbrier TIF, fund 209 has increased funds for project management services.

**Conference Center**

- Funds are included for a Part Time Client Technologies Analyst.

**Conventions & Tourism**

- Includes a transfer from the General Fund of \$10,000 to aid in marketing efforts related to tourism.

**Planning**

- Reduction of \$70,965 to contractual services as a result of a review of core services.

**Open Space and Agricultural Preservation**

- The reduction in budget is due to a transfer of expenditure to the debt service fund for the interest payment on the development rights purchase. The revenue remains the same for the fund.

**City Manager**

- Increase in the City Manager's budget of \$68,711 to fully fund reorganization.

**City Treasurer**

- The City Treasurer has the authority to place a hold on vehicle licensing for those individuals who are delinquent on personal property taxes. As a result, revenues to the Treasurer are provided from the associated fees. An increase in \$122,000 has been put in the budget to provide for reimbursement of these fees.
- Due to a reduction in State aid to localities of \$25,863, the budget has been reduced.

**Commissioner of the Revenue**

- A reduction in State aid to localities of \$22,842 reduced funding available.

**Registrar/Electoral Board**

- State pay increase for the Registrar of \$4,879 is offset by a reduction in State funding of \$5,384 resulting in net reduction of \$505 to the budget.