
Special Revenue Fund Summary



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SPECIAL REVENUE FUND SUMMARY

Revenues	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Property Taxes	2,982,200	3,344,300	3,661,800
Other Local Taxes	8,290,226	9,119,596	8,731,488
Permits and Fees	1,194,948	800,800	710,000
Use of Money and Property	1,832,635	2,790,700	2,253,534
Charges for Services	13,910,722	15,784,052	16,301,570
Miscellaneous	522,076	426,123	455,371
Recovered Costs	1,421,834	1,907,849	1,641,186
Federal Aid	340,584	63,588	63,617
Other Sources and Transfers	7,958,805	10,111,992	11,680,934
Total	38,454,030	44,349,000	45,499,500

Expenditures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	14,201,278	14,510,115	15,760,939
Materials, Supplies & Repairs	3,308,948	4,147,270	3,959,731
Contractual Services	6,041,343	5,778,989	5,418,904
Equipment	524,285	1,213,258	2,242,045
All Purpose Appropriations	3,274,392	8,181,836	6,522,728
Debt Service	8,174,826	10,517,532	11,595,153
Total	35,525,072	44,349,000	45,499,500

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Special Revenue Funds



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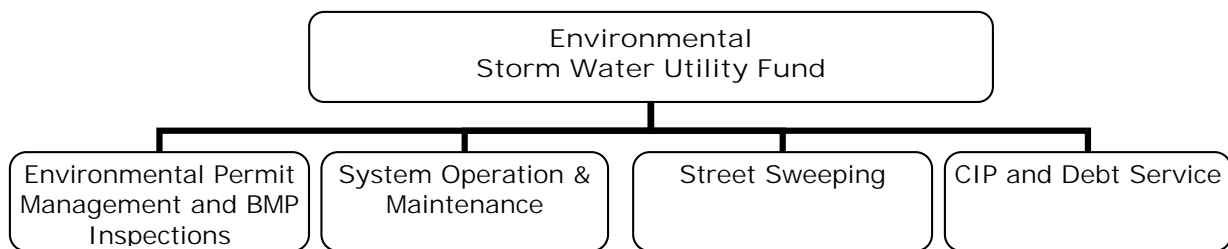
STORM WATER MANAGEMENT

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 four main branches: environmental permit management and BMP Inspections, system operation and maintenance, street sweeping, and CIP and debt service. These branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Storm Water Utility Fund is \$10,805,000. This is a \$355,300 decrease from the FY 2010 approved budget. This decrease is due to a projected decline in overall storm water revenue.

KEY GOALS AND OBJECTIVES

- Coordinate with the State to develop and modify storm water regulations, Total Maximum Daily Load (TMDL) implementation plans and Virginia Pollutant Discharge Elimination System (VPDES) permit language.
- Comply with environmental regulations, including VPDES permit requirements, and TMDL requirements for impaired waters.
- Develop local administration process for General Construction Permit from Department of Conservation and Recreation.

- Continue funding key environmental positions and programs in the Bureau of Environmental Services and Public Works Design Division.
- Support other environmental programs to improve the condition of city-owned lots and maintain storm water best management practices.
- Conduct a dynamic public information and education program to promote pollution prevention, storm water management, and related services.
- Maintain current level of service of the street sweeping program so as to reduce and minimize storm water pollutants that enter waterways.
- Ensure projects and activities for storm water system maintenance are completed in a timely fashion to reduce or minimize flooding.
- Utilize GIS and update storm water maps.
- Administer the City's dredging program.
- Maintain a high level of customer service in all phases our our operations.

PRIOR YEAR ACCOMPLISHMENTS

- Managed operations for the 4th wettest year on record. Successfully dealt with six major storm events including the record-breaking August 12th storm and the November 11th Nor'easter. Unclogged flood stoppages, monitored pump stations for downtown and underpasses and assisted in storm clean-up by cleaning ditches and sweeping streets.
- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches.
- Provided monthly street sweeping to those areas throughout the City with curb and gutter and daily for downtown Norfolk resulting in the diversion of 19,000 tons of pollutants from entering our waterways.
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding and improve water quality: completed projects include rehabilitation of Tidewater Drive underpass pump stations at Maple Ave and First View Streets, sliplining of terracotta pipe in Huntersville and installation of the Supervisor Control Automated Data Aquisition(SCADA) automated pump station monitoring and control system.
- Maintained compliance with environmental regulations and the City's VPDES permit requirements.
- Provided public information concerning storm water services, pollution prevention, and related issues.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	20,529	34,570	10,000	10,000
Charges for Services	10,705,836	10,503,564	11,150,300	10,795,000
Miscellaneous Revenue	0	0	0	0
Other Sources and Transfers In	0	0	0	0
Total	10,726,365	10,538,134	11,160,300	10,805,000

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	3,542,876	4,200,018	4,049,628	4,175,191
Materials, Supplies & Repairs	1,852,463	1,330,638	1,746,754	1,585,718
Contractual Services	658,221	869,452	601,828	597,844
Equipment	1,098,055	430,341	1,140,225	1,140,225
All Purpose Appropriations	746,400	816,727	1,062,163	746,320
Debt Service	2,244,352	2,313,820	2,559,702	2,559,702
Total	10,142,368	9,960,996	11,160,300	10,805,000

Storm Water partially funds positions in the Department of Public Works, based on their allocation of time managing the Storm Water Fund.

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Storm Water Management				
Operation & Maintenance	5,774,339	6,657,340	6,388,379	57
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	1,872,837	1,943,258	1,856,919	26
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	2,313,820	2,559,702	2,559,702	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	9,960,996	11,160,300	10,805,000	83

Strategic Priority: Community Building

Tactical Approach					
Minimize property damage and inconvenience resulting from flooding					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of drain structures cleaned.	4,674	4,105	6,900	6,900	0
Linear feet of ditches cleaned.	123,129	107,554	103,000	135,000	32,000
Tactical Approach					
To improve the water quality of storm water run off					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Curb miles swept.	56,000	63,240	75,000	75,000	0
Environmental complaint responses.	107	87	85	100	15

Position Summary

				FY 2010 Approved Positions	Change	FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant I	OPS010	32,456	51,882	1	0	1
Accounting Technician	OPS007	25,622	40,963	2	0	2
Automotive Service Attendant	OPS006	23,724	37,926	1	0	1
Civil Engineer II	MAP010	49,317	78,839	2	0	2
Civil Engineer III	MAP011	52,582	84,061	2	0	2
Collection Coordinator	MAP005	36,200	57,872	1	0	1
Construction Inspector II	OPS011	35,182	56,247	1	0	1
Crew Leader I	OPS008	27,697	44,276	8	0	8
Crew Leader II	OPS009	29,968	47,912	1	0	1
Engineering Technician II	OPS010	32,456	51,882	2	0	2
Environmental Engineer	MAP009	46,289	74,003	1	0	1
Environmental Specialist I	OPS010	32,456	51,882	1	0	1
Equipment Operator II	OPS006	23,724	37,926	10	0	10
Equipment Operator III	OPS008	27,697	44,276	14	0	14
Equipment Operator IV	OPS009	29,968	47,912	1	0	1
Geographic Information Systems Technician	OPS010	32,456	51,882	1	0	1
Landscape Coordinator I	OPS011	35,182	56,247	1	0	1
Maintenance Worker I	OPS003	18,939	30,279	15	0	15
Maintenance Worker II	OPS004	20,397	32,611	2	0	2
Management Analyst II	MAP008	43,481	69,509	1	0	1
Manager of Budget & Accounting	SRM004	57,362	100,958	1	0	1
Program Administrator	MAP008	43,481	69,509	1	0	1

Position Summary

				FY 2010 Approved Positions	Change	FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum			
Public Information Specialist II	MAP006	38,452	61,471	1	0	1
Senior Utility Maintenance Supervisor	OPS012	38,172	61,021	1	0	1
Storm Water Assistant Superintendent	MAP009	46,289	74,003	1	0	1
Storm Water Engineer	SRM005	60,947	107,266	1	0	1
Storm Water Operations Manager	MAP011	52,582	84,061	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Utility Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Utility Maintenance Mechanic II	OPS008	27,697	44,276	1	0	1
Utility Maintenance Supervisor	OPS011	35,182	56,247	4	0	4
Total				83		83

THE NATIONAL MARITIME CENTER

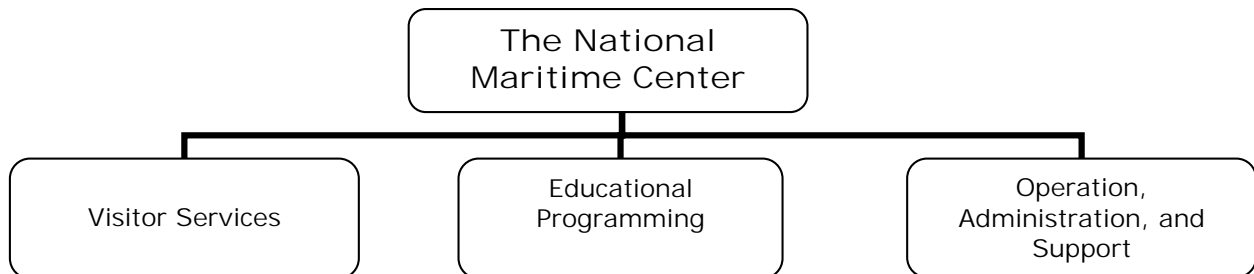
MISSION STATEMENT

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 over 250,000 guests annually. It is an educational resource offering structured Virginia SOL-based programs to school age children locally and regionally. It serves as a community resource for a variety of programs and workshops, memberships, and volunteer opportunities appealing 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), and the Victory Rover tour boat. Nauticus also operates the Banana Pier Museum Store and, through contract, the Outtakes Café.



BUDGET HIGHLIGHTS

The total FY 2011 budget for The National Maritime Center is \$5,797,100. This total is a \$618,300 increase from the FY 2010 budget. This increase is attributable to personnel costs and reclassification of positions associated with fund raising operations, an increase in retirement and healthcare and the Battleship Wisconsin transfer to the City.

KEY GOALS AND OBJECTIVES

- Improve the Nauticus experience through more welcoming, knowledgeable staff, a more visitor-friendly building, and refreshed, compelling exhibits, education, and theater programs.
- Develop new series of permanent and temporary exhibits that energize community support for the Battleship Wisconsin. Continue to refresh and expand existing permanent exhibits.

- Relate programs and exhibits to the Virginia SOLs and curriculum.
- Execute a comprehensive plan for permanent stewardship of the Battleship Wisconsin.
- Become a regional and national information resource center on contemporary shipping, technology, design, and social impacts of today's seaport. Become a nationally recognized producer and distributor of maritime museum digital resources.
- Help lead downtown/waterfront activities and development by participating in cooperative marketing, programming and problem-solving.
- Increase public and private support for the 501-c-3 Nauticus Foundation, with an FY2011 goal of \$800,000 in gifts and educational grants. Prepare for major Annual Fund campaign with the non-profit Nauticus Foundation Board of Directors.

PRIOR YEAR ACCOMPLISHMENTS

- Stewardship of the Battleship Wisconsin. Opening interior late 2010.
- First "Blue Planet" Forums of environmental speakers: James Woolsey, former CIA Director, VADM Conrad Lautenbacher, NOAA Administrator, and panel of Presidential candidates' reps. Partners: ODU, Chesapeake Bay Foundation and NOAA.
- Created new Exhibits, including: "Dream to Dive: Honoring the Life of Carl Brashear" (Basis for national touring exhibit); with NOAA, CBIBS Chesapeake Bay Informational Buoy and kiosk, part of John Smith National Historic Water Trail; and "Horseshoe Crab Cove," a 2,000-gallon pool with local in-shore animals.
- Conducted programs for 20,500 NPS and regional public school students and teachers.
- Hosted NPS 4th- 6th grade Science Fair, 3rd annual Mid-Atlantic ROV Competition for 13 regional High School and College teams, Home-Schoolers Day for 1,000 people, and 877 Scouts.
- NOAA@Nauticus Camp received 2008 "Program that Works" award from Virginia Math and Science Coalition.
- Grants and partnerships enabled Junior Scientist oyster restoration project, oceanography workshops, 11th year of "Uncle Pete" Decker field trips for NPS students, Port of Virginia careers exploration for NPS 8th Graders, Oceanography Camps, and programming for under-served youth in Lake Taylor and Lafayette Winona Middle Schools.
- Camp Young Outreach gave NPS Title I Students hands-on experiences with ecology, water quality and animals.
- Corporate members, sponsorships, special events, and individual donations are on target to meet a development goal of \$616,800 in FY 2009, a 564 percent increase in donations over 4 years and a 20 percent increase over FY 2008. In addition, received an IMLS grant to upgrade to Internet 2, one of only two museums in Virginia receiving this award.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	24,651	31,484	50,000	50,000
Use of Money and Property	864,594	671,572	1,144,000	902,500
Charges for Services	752,353	591,806	1,517,028	2,376,795
Miscellaneous Revenue	78,603	96,553	30,000	30,033
Recovered Costs	0	0	0	0
Other Sources and Transfers In	2,437,772	2,437,772	2,437,772	2,437,772
Federal Aid	245,634	276,967	0	0
Total	4,403,607	4,106,154	5,178,800	5,797,100

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	2,281,272	2,213,780	2,914,345	3,663,029
Materials, Supplies & Repairs	889,876	850,225	1,228,834	1,315,176
Contractual Services	713,805	678,636	635,608	424,126
Equipment	5,088	27,951	10,013	12,000
All Purpose Appropriations	343,164	303,660	390,000	382,769
Total	4,233,204	4,074,252	5,178,800	5,797,100

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
The National Maritime Center				
Visitor Services	1,149,041	1,223,777	1,040,234	7
Provide services to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
Educational Programming	470,220	464,585	450,737	5
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	1,964,522	2,839,066	3,490,936	30
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	421,944	532,470	528,031	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	68,525	118,902	287,162	5
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	4,074,252	5,178,800	5,797,100	49

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Accountant IV	MAP009	46,289	74,003	1	0	1
Accounting Technician	OPS007	25,622	40,963	3	0	3
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Assistant Director of Maritime Center	SRM005	60,947	107,266	1	1	2
Carpenter II	OPS009	29,968	47,912	1	0	1
Curator	MAP007	40,874	65,345	1	0	1
Director of Maritime Center	EXE003	86,070	148,838	1	0	1
Education Manager	MAP009	46,289	74,003	1	-1	0
Education Specialist	OPS008	27,697	44,276	5	-1	4
Electrician II	OPS009	29,968	47,912	1	0	1
Electrician IV	OPS011	35,182	56,247	1	0	1
Electronics Technician I	OPS009	29,968	47,912	1	0	1
Electronics Technician II	OPS010	32,456	51,882	2	0	2
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Grants & Development Coordinator	MAP009	46,289	74,003	1	2	3
Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	2	0	2
Maintenance Supervisor I	MAP005	36,200	57,872	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Manager of Visitor Marketing	MAP010	49,317	78,839	1	0	1
Manager of Visitor Services	MAP007	40,874	65,345	1	0	1
Maritime Operations Manager	MAP010	49,317	78,839	1	0	1
Painter II	OPS009	29,968	47,912	1	0	1
Plumber III	OPS009	29,968	47,912	1	0	1
Project Manager	MAP010	49,317	78,839	1	-1	0
Property Manager	MAP011	52,582	84,061	1	0	1
Public Relations Specialist	MAP007	40,874	65,345	1	0	1
Sales Representative	MAP006	38,452	61,471	2	0	2
Senior Exhibits Manager / Designer	MAP008	43,481	69,509	2	-1	1
Support Technician	OPS006	23,724	37,926	1	0	1
Visitor Services Assistant	OPS006	23,724	37,926	5	0	5
Visitor Services Specialist	MAP004	34,106	54,524	3	0	3
Welder	OPS009	29,968	47,912	1	0	1
Total				50		49

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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. Customer service is provided twenty-four hours-a-day, seven-days-a-week.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Towing and Recovery Department is \$1,880,500. This is a \$67,000 decrease from the FY 2010 budget. This decrease is a result of less instances of nuisance and abandoned vehicles throughout the City.

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 biweekly 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 1,390 were nuisance and abandoned.
- Provided efficient and effective customer-oriented towing and recovery service.
- Assisted the Department of Motor Vehicles with the new abandoned vehicle process.

- Assisted Norfolk Criminal Justice Services and Virginia Beach Community Corrections by providing over 10,000 hours for community service work.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	1,204,507	836,267	941,500	944,784
Charges for Services	712,659	784,727	800,000	740,016
Miscellaneous Revenue	106	0	0	0
Recovered Costs	92,440	85,090	206,000	195,700
Categorical Aid - Virginia	0	0	0	0
Other Sources and Transfers In	0	0	0	0
Total	2,009,712	1,706,084	1,947,500	1,880,500

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	431,809	524,279	533,483	525,390
Materials, Supplies & Repairs	86,649	78,078	82,828	70,962
Contractual Services	1,165,812	1,135,079	992,989	1,006,978
Equipment	5,741	541	10,000	10,000
All Purpose Appropriations	129,920	131,364	178,200	117,170
Debt Service	0	0	150,000	150,000
Total	1,819,931	1,869,341	1,947,500	1,880,500

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 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Towing & Recovery Operations Fund				
Towing & Recovery Operations	1,686,868	1,741,500	1,745,830	9
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.				
Vacant Lot Clean-Up Program	165,136	206,000	134,670	0
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.				
Total	1,852,004	1,947,500	1,880,500	9

Strategic Priority: Public Safety

Tactical Approach

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of nuisance vehicles removed.	1,515	1,515	770	456	-314
Number of abandoned vehicles removed.	1,768	1,768	1,420	936	-484

Tactical Approach

Assist Norfolk Police and Fire Departments with investigations

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of Police and Fire Department vehicles requested tows.	3,105	3,105	4,494	4,212	-282
Bicycle recovery.	690	690	675	600	-75

Position Summary

				FY 2010 Approved Positions	Change	FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	6	0	6
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Equipment Operator II	OPS006	23,724	37,926	1	0	1
Towing Operations Manager	SRM001	48,231	84,885	1	0	1
Total				9		9

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

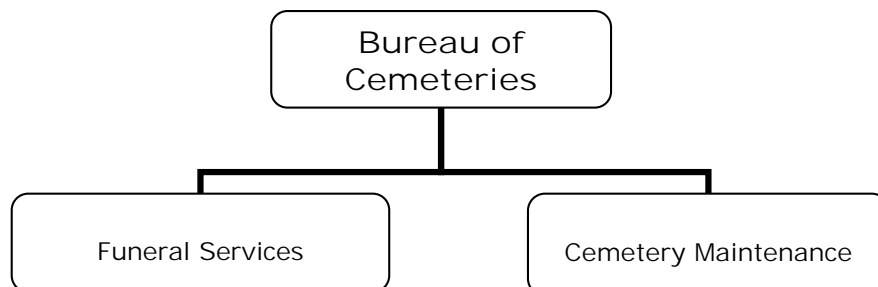
Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

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 899 funerals, installing over 545 foundations for memorials and selling 422 graves to create revenue approaching \$2,300,000 including the revenue from the cemetery Endowed Care Fund.

The Bureau of Cemeteries reports to the Department of Recreation, Parks & Open Space.



BUDGET HIGHLIGHTS

The total FY 2011 budget for Cemeteries is \$2,342,100. This total is a \$46,500 decrease from the FY 2010 budget. This decrease is attributable to eliminating a groundskeeper, reduction in temporary labor and travel expenses, and the number of funerals conducted in cemeteries offset by increases in retirement and healthcare. The Department will also standardize fees to align costs with the Hampton Roads area Cemeteries.

KEY GOALS AND OBJECTIVES

- Provide service to over 899 funerals.
- Sell 422 graves.
- Install 545 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.

PRIOR YEAR ACCOMPLISHMENTS

- Provided service for 899 funerals.
- Sold 422 graves.
- Installed 545 foundations for memorials.
- Maintained 354 acres of turf by performing 23 mowings.
- Completed approximately 40 tree installations including Oak, Elm, Cherry, Maple and Golden Rain trees and planted over 1800 annuals throughout all cemeteries. The front office at Forest Lawn has been re-landscaped to include encore azaleas, camellias, gardenias, and 200 lirope.
- Forest Lawn Cemetery hosted the British Commemoration Service of Remembrance ceremony, Annual Veteran's Day and Memorial Day Program.
- In West Point Cemetery descendants of the U.S. Colored Troops presented the unfurling and permanent placement of the composite national regimental colors to honor the Afro-Union Patriot forces and the 1st Masonic Lodge hosted the 2nd Annual James E. Fuller Memorial Service honoring his life and service in the Civil and Spanish-American wars.
- The Norfolk County Grays, Sons of the Confederate Veterans and the Pickett-Buchanan Chapter UDC dedicated 11 markers of the confederate soldiers buried in Elmwood Cemetery. Assisted the Friends of Norfolk's Historical Cemeteries with their annual cemetery educational program and the "All Saints" tour at Elmwood Cemetery.
- Several organizations volunteered their talents by performing landscape maintenance; Pi Kappa Alpha Fraternity on the Tazewell-Taylor lot in Elmwood, Ohef Shalom Temple in Hebrew Cemetery and the Powhatan Boy Scout Troop 19 in the Lost Seamen section at Forest Lawn Cemetery.

- Handicap ramp was constructed at the Forest Lawn Cemetery office.
- Assisted Master Gardener Tree Stewards with identifying types of trees and doing inventory of significant trees in all cemeteries. Phase Two of this tour, City Forester, and Norfolk Extensive Agent, with the same group, did an identification class.
- Provided 2,500 additional hours in maintenance through the Community Service program and Earn & Learn Summer Youth program.
- The bureau welcomed five new Groundskeepers; one employee received a 10-year pin, two employees a 20-year pin and one employee a 30-year pin.
- Employees participated in numerous Wellness and training classes offered by the City; Wellness Fair, 7 Habits of Highly Effective Learning, Defensive Driving Training, CDL, FEMA, Team Building & Facilitation Skills, Keys to Success and computer classes.
- Donated \$3,396.60 to the United Way with 100% employee participation.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Charges For Services	909,169	907,104	1,021,724	1,080,009
Miscellaneous Revenue	446,438	425,171	396,123	425,338
Recovered Costs	300,000	307,405	300,000	300,000
Operating Transfers In	749,156	817,156	670,753	536,753
Nonrevenue Receipts	0	0	0	0
Total	2,404,763	2,456,836	2,388,600	2,342,100

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,615,445	1,658,982	1,723,657	1,760,441
Materials, Supplies & Repairs	241,600	199,718	231,187	224,636
Contractual Services	224,207	285,298	375,247	301,714
Equipment	54,799	42,445	49,200	46,000
All Purpose Appropriations	62,084	22,641	9,309	9,309
Total	2,198,135	2,209,084	2,388,600	2,342,100

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Cemeteries				
Funeral Services	1,168,715	1,263,583	1,284,817	18
Provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals; provide the foundation for all memorials placed in the cemeteries.				
Cemetery Maintenance	1,040,369	1,125,017	1,057,283	20
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	2,209,084	2,388,600	2,342,100	38

Strategic Priority: Public Safety

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 Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Funeral services.	987	987	918	918	0
Tactical Approach					
To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Grave sales.	523	523	445	487	42
Tactical Approach					
To provide timely installation of foundations for memorials.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Foundation installation.	610	610	600	586	-14

Position Summary

				FY 2010 Approved Positions	Change	FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	1	0	1
Bureau Manager	SRM004	57,362	100,958	1	0	1
Cemetery Manager I	OPS007	25,622	40,963	3	0	3
Cemetery Manager II	OPS010	32,456	51,882	3	0	3
Division Head	SRM002	51,027	89,809	2	0	2
Equipment Operator II	OPS006	23,724	37,926	6	0	6
Equipment Operator III	OPS008	27,697	44,276	4	0	4
Genealogy Information Specialist	MAP004	34,106	54,524	1	0	1
Groundskeeper	OPS004	20,397	32,611	12	-1	11
Groundskeeper Crew Leader	OPS008	27,697	44,276	3	0	3
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Total				39		38

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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 (or muni) under a management contract. The Ocean View Golf Course revenues are segregated within the Golf Fund for the benefits of improvements to that specific course.

Although all three golf courses operate under affordable rates, the vision for the golf operations is a future redevelopment into a premier golf experience. 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 operators have identified numerous opportunities to enhance revenues. Advertising and marketing will have even larger emphasis in the coming year utilizing email addresses of the existing customer base and an incentive program whereby golfers earn "credits" toward purchases has been put into place. Fees for the upcoming year will remain the same due to the current economic environment. The contractors will continue to provide discounts such as twilight rates similar to and in response to marketplace competition.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Golf Fund is \$1,393,750. 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 2011 revenues of \$1,393,750.

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 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	105,178	85,652	80,000	85,050
Charges for Services	1,231,745	1,121,601	1,294,000	1,308,750
Miscellaneous Revenue	20,000	0	0	0
Recovered Costs	0	0	0	0
Other Sources and Transfers In	562,045	0	123,600	0
Total	1,918,968	1,207,253	1,497,600	1,393,800

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Materials, Supplies & Repairs	74,759	134,586	177,040	68,458
Contractual Services	1,367,670	1,330,140	1,320,560	1,325,342
All Purpose Appropriations	0	0	0	0
Debt Service	400,000	0	0	0
Total	1,842,429	1,464,726	1,497,600	1,393,800

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Golf Operations				
Operations & Maintenance	1,464,726	1,497,600	1,393,800	0
Support the operation and maintenance of City-owned golf courses.				
Total	1,464,726	1,497,600	1,393,800	0

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 2011 budget for the Public Amenities Fund is \$8,284,700. This is a \$2,736,700 increase over the FY 2010 budget. This 49 percent increase is attributable to transfer of funds to the Capital Improvement Program (CIP) for Scope, Chrysler Museum, and Waterside improvements and the MacArthur Memorial match. The FY 2011 Public Amenities Fund budget also includes: a one-time supplement for Outside Agencies; funding for the Conference Center debt service; and challenge grants to increase tourism and visitors to the City. 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 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Other Local Taxes	5,346,805	5,175,449	5,548,000	5,159,892
Other Sources and Transfers In	7,000,000	1,860,919	0	3,124,808
Total	12,346,805	7,036,368	5,548,000	8,284,700

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Transfer to CIP	9,050,000	2,843,919	1,000,000	4,400,000
Debt Service (Conference Center)	216,750	211,250	575,814	1,470,095
Tourism Opportunity Challenge Grants	483,000	517,000	500,000	500,000
One-time Supplement for Outside Agencies				
Chrysler Museum	0	0	0	147,681
Festevents	0	0	0	78,888
Fleet Week/Jazz Festival	0	0	0	3,750
Norfolk Botanical Gardens	0	0	0	59,441
Norfolk Commission for the Arts and Humanities	0	0	0	233,750
Norfolk Convention and Visitors Bureau	0	0	0	586,500
Norfolk NATO Festival	0	0	0	7,353
Virginia Arts Festival	0	0	0	32,445
Virginia Arts Festival (Virginia Tattoo and Dance Series)	0	0	0	8,750
Virginia Zoo Society	0	0	0	16,250
Waterside (Programming)	0	0	0	100,000
Waterside (Operations)	0	0	0	450,000
All Purpose Appropriations (Conference Center)	979,953	3,448,604	3,472,186	189,797
Total	12,346,805	7,036,368	5,548,000	8,284,700

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: Emergency Communications/911, Emergency Management and Physical Building Security.

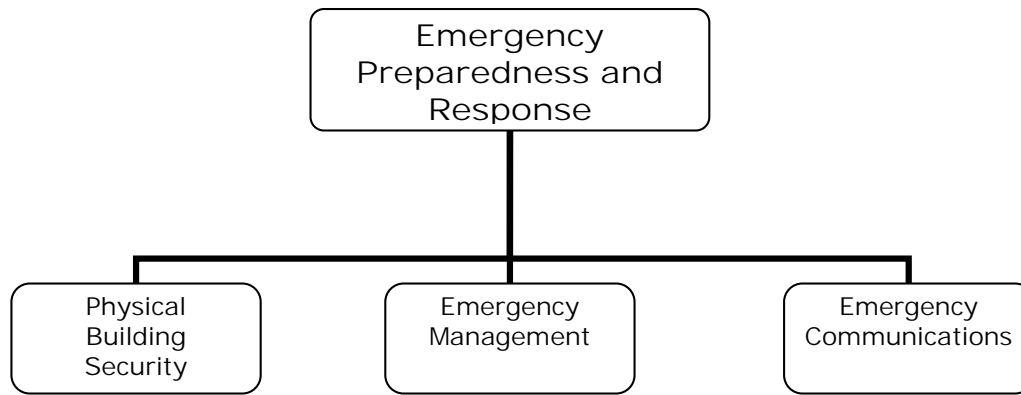
The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City of Norfolk. The Emergency Communications Center (ECC) is the City's consolidated 911 and dispatch center, staffed 24 hours a day, seven days a week.

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, staff attends 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 Security contractor 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 2011 budget for the Department of Emergency Preparedness and Response is \$8,180,100. This is a \$1,314,300 increase from the FY 2010 budget. The department decreased its security budget by streamlining city-owned building coverage. The net increase is attributable to an increase in retirement and hospitalization as well as the replacement of the EOC/911 outdated analog 911 emergency phone system to a digital system.

KEY GOALS AND OBJECTIVES

- Increase the number of subscribers for the citywide emergency notification system (Norfolk Alert) prior to the start of the 2010 hurricane season.
- Provide staff support to the City Manager, Emergency Services Coordinator, and City departments during events in which the emergency management organization is involved as well as encourage emergency planning and the development of operating plans.
- Coordinate the response to large scale emergencies requiring the activation of the City's Emergency Management System and Emergency Operations Center (EOC).
- Ensure that the City regularly exercises their response to disasters and receives the proper training to better prepare for disasters.
- Maintain liaison and relationships with local, regional, state, and federal allied agencies that deal with emergencies as well as Norfolk Local Emergency Planning Committee (NLEPC) to meet legal mandates.
- Improve public safety and communications protocols in response to events at the Norfolk International Airport; and incorporate new communications technology in the alternate relocation site to ensure continuity of operations when evacuation of the ECC is necessary.
- Train and certify city staff in the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster management.
- 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.
- Improve planning and training with the business community, colleges/universities and support agencies.
- 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.
- 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 of Understanding (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.
- Upgraded to the most advanced Computer Aided Dispatch (CAD).
- Re-certified 60 Telecommunicators in Emergency Medical Dispatch.
- Completed installation of Voice Over Internet Protocol (VOIP) telephone in 911 Center providing alternate means of communication.
- 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.
- All Emergency Preparedness and Response staff are certified established requirements.
- Developed and implemented Business and Teen CERT programs while continuing training delivery for Norfolk citizens.
- Ensured departments developed policies and procedures for planned emergency notification system.
- Held the National Incident Management System classes and Incident Command Classes; part of becoming NIMS compliant.

- Norfolk EOC works jointly with the Norfolk Public Health Department to review Special Needs Registry and develop a data base that will assist during times of emergency.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Other Local Taxes	4,007,735	3,607,702	3,571,596	3,571,596
Use of Money and Property	0	0	0	0
Charges for Services	1,704	1,920	1,000	1,000
Miscellaneous Revenue	0	352	0	0
Recovered Costs	1,502,328	1,029,339	1,401,849	1,145,486
Other Sources and Transfers In	1,627,767	1,627,767	1,827,767	3,398,401
Federal Aid	0	63,617	63,588	63,617
Total	7,139,533	6,330,697	6,865,800	8,180,100

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	4,903,472	5,109,818	4,991,377	5,382,940
Materials, Supplies & Repairs	294,743	257,573	257,478	246,612
Contractual Services	1,662,400	1,608,845	1,613,125	1,546,728
Equipment	0	4,355	3,820	1,003,820
All Purpose Appropriations	0	0	0	0
Total	6,860,614	6,980,591	6,865,800	8,180,100

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Emergency Preparedness And Response				
Emergency Services	5,334,658	5,174,445	6,602,320	85
Contribute to a safe environment 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.				
Emergency Management	362,978	409,812	404,092	5
Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.				
Physical Building Security	1,282,955	1,281,543	1,173,688	0
Provides oversight of the security program for City departments and agencies.				
Total	6,980,591	6,865,800	8,180,100	90

Strategic Priority: Public Safety

Tactical Approach

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Calls received.	495,000	703,366	759,229	803,697	44,468
Dispatched calls (annual basis).	295,000	288,750	293,331	302,493	9,162

Position Summary

				FY 2010 Approved Positions	Change	FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Technician	OPS008	27,697	44,276	1	0	1
Chief Training Officer-CES	MAP007	40,874	65,345	1	0	1
Deputy Emergency Services Coordinator	MAP012	56,106	89,693	2	0	2
Director of the Office of Emergency Preparedness & Response	EXE001	65,443	113,028	1	0	1
Public Safety Telecommunicator I	OPS008	27,697	44,276	7	0	7
Public Safety Telecommunicator II	OPS010	32,456	51,882	59	0	59
Public Safety Telecommunicator III	OPS013	41,454	66,273	9	0	9
Public Safety Telecommunicator Trainee	OPS007	25,622	40,963	8	0	8
Security Manager	MAP008	43,481	69,509	1	-1	0
Support Technician	OPS006	23,724	37,926	1	0	1
Technical Systems Administrator	ITO006	34,726	55,517	1	0	1
Total				91		90

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 the 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 2011 budget for the Tax Increment Financing (TIF) fund is \$3,661,800. This is a \$2,987,500 decrease over the FY 2010 budget. This 45 percent decrease is attributable to the rollover funds that were one-time for FY 2010. The FY 2011 TIF Fund budget also includes a transfer of excess revenues to the General Fund.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Property Taxes	2,550,300	2,982,200	3,344,300	3,661,800
Use of Money and Property	8,665	123	5,000	0
Other Sources and Transfers In	0	1,000,000	3,300,000	0
Total	2,558,965	3,982,323	6,649,300	3,661,800

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Debt Service	737,686	737,686	779,322	809,245
Transfer to CIP	0	1,000,000	3,300,000	0
Transfer to General Fund	0	2,000,000	2,569,978	2,569,978
All Purpose Appropriations (fund balance)	1,821,279	244,637	0	282,577
Total	2,558,965	3,982,323	6,649,300	3,661,800

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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 at the port of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc).

The 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

The City of Norfolk has become an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England. More than 200,000 passengers from across the country have sailed through the Half Moone Cruise and Celebration Center since its opening in April 2007, contributing nearly \$23 million in total economic impact and nearly \$2.5 million in direct revenue. Currently the world's two largest cruise lines (Carnival and Royal Caribbean International) call Norfolk home throughout the spring, summer and fall. The Half Moone is the only cruise homeport facility in the Commonwealth of Virginia.

In calendar year (CY) 2009, Norfolk will welcome nearly 59,000 passengers. Itineraries include the Bahamas, the Caribbean and Bermuda.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Cruise Ship Terminal is \$3,154,400. This total is a \$41,300 increase from the FY 2010 budget. This increase is attributable to the increase in associated costs for debt service payment, an increase in retirement and hospitalization, and offsetting decreases from program reductions for contractual services, and aligning similar functions across the City to achieve efficiencies.

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.
- Work with the Nauticus Museum and other Downtown organizations, like FestEvents, to more fully realize "Celebration" and large format exhibition opportunities on the first floor.

PRIOR YEAR ACCOMPLISHMENTS

- Despite a devastating downturn in the cruise business due to world-wide recession, the Half Moone Cruise and Celebration Center processed 58,415 passengers in CY 2009 - a 29% decrease from the previous year. However, the 2009 cruise activity accounted for over \$620,000 in direct revenue for the City and more than \$5 million in spending at local hotels, restaurants and attractions.
- Additionally, 101 signature events were hosted at the Half Moone during that period, generating over \$200,000 in rental fee revenue.
- Perhaps the most striking success for the Half Moone during FY 2010 was the repurposing of the first floor to accommodate the National Geographic blockbuster exhibition, "Real Pirates". By making structural, electrical and cosmetic improvements to the baggage handling area, we have created an outstanding new venue for public events, including trade shows, concerts, and large museum-quality exhibits, with potential for significantly improved rental revenues.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	1,222,479	1,163,464	750,800	660,000
Use of Money and Property	0	204,451	610,200	311,200
Miscellaneous Revenue	0	0	0	0
Other Sources and Transfers In	1,560,948	215,191	1,752,100	2,183,200
Total	2,783,427	1,583,106	3,113,100	3,154,400

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	164,525	494,401	297,625	253,948
Materials, Supplies & Repairs	299,910	458,130	423,149	448,169
Contractual Services	105,319	133,893	239,632	216,172
Equipment	0	18,652	0	30,000
Debt Service	1,068,756	1,068,151	2,152,694	2,206,111
Total	1,638,510	2,173,227	3,113,100	3,154,400

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Cruise Ship Terminal				
Recreation Activities/Cruise Ship	2,173,227	3,113,100	3,154,400	5
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	2,173,227	3,113,100	3,154,400	5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Crew Leader I	OPS008	27,697	44,276	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	1	-1	0
Maintenance Worker II	OPS004	20,397	32,611	1	0	1
Manager of Cruise Operations & Marketing	SRM002	51,027	89,809	1	0	1
Operating Engineer II	OPS010	32,456	51,882	0	1	1
Visitor Services Specialist	MAP004	34,106	54,524	1	0	1
Total				5		5

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