

May 11, 2018

Honorable Mayor and City Council:

The Office of Budget and Strategic Planning has committed to providing comprehensive responses to outstanding requests for information about the Proposed FY 2019 Budget each Friday. These responses will also be published on the Budget Office website. Attached to this letter is a summary of the status of the inquiries.

While departments have made concerted efforts to provide answers to every inquiry, some require further research. These questions are listed with "TBD" as the "Date of Response." Following the summary sheet is a memorandum providing the responses.

Regards,



Gregory Patrick
Director of Budget and Strategic Planning

Enclosure

CC: Douglas L. Smith, City Manager
Deputy City Managers

City Council Budget Inquiries

Summary of Status

#	Department	Inquiry	Date of Inquiry	Date of Response
1	Cemeteries	Provide more information on the use of the endowed care fund.	4/10/2018	4/20/2018
2	City Planning	Can we adjust planning fees based on the scale or type of project?	4/10/2018	5/11/2018
3	City Planning	What do other cities do for elevator inspections?	4/10/2018	4/13/2018
4	CFAE	Why is the Arts Manager position being eliminated and what will happen to that position's responsibilities?	4/9/2018	4/13/2018
5	Economic Development	Is hotel tax included as part of any economic development performance-based grants?	4/10/2018	4/13/2018
	Emergency	How are the E-911 landline taxes imposed?		
6	Preparedness and Response		4/10/2018	4/13/2018
	Emergency	Have we researched/implemented 911 texting?		
7	Preparedness and Response		4/10/2018	4/13/2018
8	Finance	What is the collection rate on ambulance fees?	4/10/2018	4/13/2018
9	Fire-Rescue	What is the impact of altering the Fire-Rescue stipends?	4/10/2018	4/13/2018
10	Outside Agencies	What is the status of Festevents Oceanview programming?	4/10/2018	4/13/2018
11	Outside Agencies	Which Outside Agencies are not receiving a reduction?	4/10/2018	4/13/2018
12	Outside Agencies	When is the last time we had an across the board cut for our outside agencies?	4/10/2018	4/13/2018
13	Public Works	Provide a comparison of residential driveway right of way permit fees.	4/10/2018	4/13/2018
14	RPOS	Provide utilization information and describe the impact of closing the resource centers.	4/10/2018	4/13/2018
15	RPOS	Provide utilization information and describe the impact of reducing the NEL program.	4/10/2018	4/13/2018
16	RPOS	Can NEL internships be unpaid?	4/10/2018	4/13/2018
17	General Inquiries	What percent of Norfolk property is tax-exempt and where does it rank in the Commonwealth?	4/6/2018	4/13/2018
18	General Inquiries	Provide regional comparisons for proposed fee increases.	4/10/2018	5/4/2018
19	General Inquiries	Provide itemized revenue impact of the proposed fee changes.	4/10/2018	4/27/2018
20	Norfolk Public Schools	Can Norfolk Public Schools pay for GPS in school buses using CIP funding?	4/18/2018	4/20/2018

#	Department	Inquiry	Date of Inquiry	Date of Response
21	General Inquiries	What of the ten-cent tax increase is permanently dedicated?	4/18/2018	4/20/2018
22	Norfolk Public Schools	Why is the Norfolk Public Schools Administrative Budget increasing at a rate faster than the instructional budget over the past two fiscal years?	4/24/2018	TBD
23	Norfolk Public Schools	The Norfolk Public Schools proposed budget is based on the Governor's proposed budget. What is the funding difference between that budget and the State House and Senate budgets? If those budgets are greater is the difference discretionary or must it be used for a specific purpose?	4/24/2018	4/27/2018
24	Fleet	Would it be beneficial to lease some of our vehicles rather than purchase them?	4/24/2018	4/27/2018
25	Fleet	How does the city determine which vehicles to replace annually?	4/24/2018	4/27/2018
26	Fleet	Does the city purchase used vehicles?	4/24/2018	4/27/2018
27	RPOS	The Proposed FY 2019 Budget consolidates the Diggs and Oakleaf computer resource center programming into the Campostella Heights Computer Resource Center based on utilization. The Budget also transitions the Grandy Village Community Center to the Tenant Management Council for programming. What are the options for the future uses of these facilities?	4/24/2018	4/27/2018
28	Storm Water	What are the limitations to the type of project that Storm Water fees can cover, would this include dredging, a flood-gate?	4/27/2018	5/4/2018
29	Storm Water	How are stormwater fees billed to residential and non-residential customers?	4/27/2018	5/11/2018
30	Public Works	What is the net change in street maintenance funding from FY 2018 to the Proposed FY 2019?	5/3/2018	5/4/2018
31	Parking	What is the timeline to have a parking study complete?	5/3/2018	5/11/2018
32	Revenue	What is the revenue from the airport rent? When is the revenue paid to the city?	5/3/2018	5/4/2018
33	RPOS	What is the right size for the NEL program?	5/3/2018	5/11/2018
34	Norfolk Public Schools	How much NPS CIP money is unspent? What are the planned projects?	5/3/2018	TBD
35	City Planning	What are the existing special revenue programs in City Planning and how can they be spent? (Page 203 in the Proposed FY 2019 Budget document)	5/3/2018	TBD

#	Department	Inquiry	Date of Inquiry	Date of Response
36	Norfolk Public Schools	What are the Other/Foundation grants received by Norfolk Public Schools? (Page 341 in the Proposed FY 2019 Budget document)	5/3/2018	5/11/2018
37	CDBG	What is the Norfolk Community Build program (CDBG program on Page 528 in the Proposed FY 2019 Budget document)	5/3/2018	5/11/2018
38	Debt	What debt if any are we taking on for resilience, St. Paul's, Technology and Vehicles? How long will it take to pay off the debt if so? What is the total we would be borrowing before debt payments?	5/7/2018	5/11/2018
39	Elections	Provide justification for the amount of \$38,640 for Officers of Election Compensation.	5/8/2018	5/11/2018

MEMORANDUM

To: Mayor Kenneth Alexander and City Council
From: Gregory Patrick, Director of Budget and Strategic Planning
Date: May 11, 2018
Subject: City Council Budget Information Requests

Cemeteries: *1. Provide more information on use of the endowed care fund.*
For many years the city's Endowed Care Fund has provided \$300,000 annually for maintenance of city cemeteries. The FY 2019 Proposed Budget decreases that amount by \$120,742 to \$179,258.

The ordinance creating the Endowed Care Fund was passed by City Council in March 1969. A subset of this fund, the Perpetual Care Fund, collects a fee for ownership transfers of graves sold prior to March 1969.

- 30 percent of the sales price for each grave, niche and mausoleum casket space sold is deposited into the Fund.
- City Treasurer's Office manages the fund's investments.
- The exact date Cemeteries began receiving \$300,000 for maintenance annually is unknown, however, staff believes this transfer began in the 1980's.
- As of April 2018, the current balance of the fund is \$5,587,568. This includes \$4,680,000 in principle that the city cannot use for maintenance and \$907,568 in interest earnings and grave sale revenues that the city can spend.

City Planning: *2. Can we adjust planning fees based on the scale or type of project?*
The Planning Department does not recommend adjusting planning fees based on scale. Other municipalities that use adjustable scale are largely based on acreage, which would not be appropriate in a dense urban setting.

3. What do other cities do for elevator inspections? Will we still issue elevator permits?

- Our updated elevator program has been modeled after Chesapeake, Prince William County, Hampton, and several other Virginia cities that require third party elevator inspections. Virginia Beach and Newport News are the only two local cities that still provide private elevator inspections. The average cost for a private elevator inspection ranges from \$200–\$300.
- The City will still issue permits when any valid third-party elevator inspection certificate is presented to the permit office.

Cultural Facilities Arts Entertainment:	<p><i>4. Why is the Arts Manager position being eliminated and what will happen to that position's responsibilities?</i></p> <p>In this city's proposed FY 2019 budget, Seven Venues is offering an arts position as a cost savings strategy. This position was once employed by the Economic Development Authority (EDA). For the EDA and now the city/Seven Venues, this position staffs the Arts & Humanities commission.</p> <p>Each year, via an application process, the Arts & Humanities commission first vets and then disburses financial awards to arts applicants. Two/three years ago, this amount was reduced from \$1 million to \$200,000 as three annual applicants—VA Opera, VA Symphony, and VA Stage Company—received most of the monies year over year. The city now sends these monies directly to VA Opera, VA Symphony and VA Stage Company, and as such, this position's responsibilities have decreased.</p> <p>Going forward, Seven Venues intends to use existing personnel to staff the Arts & Humanities commission. These personnel have current experience working with public boards/commissions.</p>
Economic Development:	<p><i>5. Is hotel tax included as part of any economic development performance-based grants?</i></p> <p>There are three such grants, including the Glass Light Hotel, The Main, and the Marriott hotel. All three receive a portion of the hotel tax in their incentive:</p> <ul style="list-style-type: none"> • The Glass Light Hotel will receive annually 5.60 percent of the gross receipts from its hotel room sales generated in the previous calendar year over the term of the grant. This equals 70 percent of the hotel tax that the city would receive related to the Glass Light Hotel. • The Main will receive annually 0.02 percent of its hotel gross receipts generated in the previous calendar year over the term of the grant. Because hotel gross receipts include restaurant receipts as well as hotel room sales, the percentage of hotel tax returned to the Main cannot be calculated. • The Marriott hotel will receive one percent of the hotel gross receipts for the Grant Year in question over the Hotel gross receipts in the Base Year. Because this includes all hotel receipts to include restaurant and convention center, we cannot calculate the percentage of hotel tax returned to the hotel.
Emergency Preparedness and Response:	<p><i>6. How are the E-911 landline taxes imposed?</i></p> <p>The statewide E-911 landline tax of \$0.75 is imposed per access line and appears as a line item on customer bills. For a typical resident, the tax is assessed per telephone number in the home.</p> <p><i>7. Have we researched/implemented 911 texting?</i></p> <p>The 911 Call Handling Equipment at the Emergency Operations Center (EOC) is undergoing an upgrade in the coming months which will improve several functions, including 911 text. The service will be implemented when upgrades are completed in October 2018.</p>
Finance:	<p><i>8. What is the collection rate on ambulance fees?</i></p> <p>Emergency Medical Services collections are managed initially by a third-party vendor. The vendor's net collection rate is approximately 60 percent, after the account is amended based on insurance contract adjustments. Insurance contract adjustments occur when the contract with an insurance company includes a cap on the cost of a particular service. At</p>

180 days past the service date, accounts are turned over to the city's Finance Office. The collection rate for these older accounts is close to four percent.

Fire-Rescue:

9. What is the impact of altering the Fire-Rescue stipends?

The impact of the stipends will vary depending on the stipends currently paid to the individual. Staff earn between one and four stipends, most of which are currently paid semi-monthly. Approximately 300, or 60 percent of, Fire-Rescue sworn employees receive stipends for an assortment of duties and certifications.

- Sixty-one percent of individuals receiving stipends will see no change, or a small increase in their stipend earnings.
- For the 114 employees experiencing a reduction in stipend earnings, the annual average reduction is \$1,822. Of these, 63 individuals will see an annual reduction of \$2,000 or more, primarily due to the change in HAZMAT and Officer stipends.

Outside Agencies:

10. What is the status of Festevents Ocean View programming?

The Budget Office treated the \$25,000 provided to Festevents for additional programming in Ocean View in FY 2018 as one-time funding. As a result, it is not included in the Proposed FY 2019 budget.

11. Which Outside Agencies are not receiving a reduction?

See **Appendix A** for a full listing.

Outside Agencies not receiving a reduction include:

- Organizations with which the city has a multi-year agreement to support the organization.
- Organizations with which the city has an agreement to provide the match for grant funding. For example, Norfolk Criminal Justice Services receives federal grant funding and the city provides the matching funds.
- Organizations to which the city pays to be a member. Memberships are calculated on a per capita basis and is based on annual population data.

12. When is the last time we had an across the board cut for our outside agencies?

In FY 2012, due to the economic downturn, funding from the General Fund was reduced by five percent for Outside Agencies. This was offset with \$1 million from a \$1 increase in the bed tax and \$1,000,000 from the Public Amenities Fund. Due to the additional funds from the bed tax and the Public Amenities Fund, total Outside Agency funding actually increased in FY 2012. There has not been a decrease to outside agencies comparable to the Proposed FY 2019 Budget.

Public Works:

13. Provide a comparison of residential driveway right of way permit fees.

The current residential driveway permit of \$30 is the same as three cities, and lower than three cities. The proposed \$115 fee makes Norfolk's fee the highest.

Locality	Residential Driveway Rate
Norfolk	\$30
Virginia Beach	\$30 + \$5 per \$1,000 value of construction
Hampton	\$30
Chesapeake	\$30
Newport News	\$50

Suffolk	\$100
Portsmouth	\$50

**Recreation
Parks and
Open Space:**

14. Provide utilization information and describe the impact of closing the resource centers. The department operates three computer resource centers (CRCs) on the southside: Campostella Heights Resource Center, Diggs Town Resource Center, and Oakleaf Resource Center. The close proximity of all three centers and low attendance have been identified as primary reasons to consolidate services and resources into the Campostella Heights Resource Center. All three facilities are within a half mile of each other. The consolidation would eliminate the cost of a part-time Recreation Activity Instructor, four part-time Recreation Aides, materials and supply costs, and custodial services.

Attendance for all three centers is tracked through the RecTrac database system. In calendar year 2017, the Oakleaf and Diggs Town CRCs averaged 12 and 9 visits per day, respectively. Total number of visits for Diggs Town was 1,898 and 2,364 for OakLeaf.

Resource Center	Total Visits	Average visits per day
Campostella Heights	6,504	26
Oakleaf	2,364	12
Diggs Town	1,898	9
Total	10,766	17

It should be noted that if the facilities were to close, Norfolk Redevelopment and Housing Authority (NRHA) is interested in opening a 'Client Services' satellite office at the Oakleaf Forest facilities and continuing providing computer access to residents at both facilities.

The proposal for on-site facilities by NRHA will accommodate one-on-one case management with residents living in Oakleaf Forest and Diggs Town, addressing issues directly related to workforce development, youth services and family self-sufficiency. The anticipated outcomes identified focus on decreases in unemployment, better access to and navigation of community services and resources and a re-establishment of community engagement and outreach in these two communities. NRHA as part of this request is also interested in acquiring the labs' computers/computer equipment.

15. Provide utilization information and describe the impact of reducing the NEL program. The NEL program, since its expanded program mission in 2011, provides meaningful summer employment opportunities to high school students and young adults. NEL participants gain valuable work experience, which includes workforce readiness and financial planning sessions, networking opportunities with city employees, and workshops with community leaders. The current program is divided into three employment components; Emerging Leaders (approx. 250 participants, ages 16-19), Executive Interns (12 college and graduate students), and NEL counselors (8). NEL positions are full-time paid positions with placements in more than 20 city departments.

See **Appendix B** for additional details.

16. Can NEL internships be unpaid?

Departments throughout the city can provide unpaid internships and volunteer opportunities during the year. Opportunities to engage with future leaders are not limited to the summer and the NEL program. Additionally, young people on a regular basis interact with the city through community service projects, merit badge projects, and school projects. Unpaid internships may have an impact on the number of young people who want to participate in the NEL program and may impact the popularity of the program.

**General
Inquiries:**

17. What percent of Norfolk is untaxable property and where does it rank in the Commonwealth?

According to the FY 2017 annual report of the Virginia Department of Taxation:

- The percent of real estate that is tax exempt in Norfolk is approximately 37 percent.
- This is the second highest among cities in the region and is the 6th highest among cities and counties in Virginia.
- Among cities in the region, Portsmouth has the highest percentage of tax exempt real estate at 43 percent.
- Norfolk has the highest tax-exempt properties in terms of value among cities in Virginia.
- Among cities and counties, Norfolk ranks second behind Fairfax County in terms of the value of tax exempt properties.

18. Provide regional comparisons for proposed fee increases.

See **Appendix D** for an itemized list. Regional comparisons have been provided as available.

19. Provide itemized revenue impact of the proposed fee changes.

See **Appendix C** for an itemized list.

**Norfolk Public
Schools:**

20. Can Norfolk Public Schools pay for GPS in school buses using CIP funding?

Norfolk Public Schools (NPS) currently operates 330 school buses, none of which are equipped with GPS units. If NPS were to use the same GPS model and tracking system the city uses for its vehicles, each unit would cost \$120, a total cost for all 330 buses is about \$40,000. The purchase and installation of these units would be an eligible expense in the Proposed FY 2019 School Bus CIP project.

However, the purchase and installation of these units are not the only cost. The GPS units require a monthly data plan, similar to a cell phone. The annual cost of this data plan would be approximately \$75,000 for all 330 buses, and is not an eligible expense for the school bus CIP project. NPS would have to commit to funding this cost out of its operating budget.

**General
Inquiries:**

21. What of the ten-cent tax increase is permanently dedicated?

The ten-cent tax increase included in the proposed budget recommends City Council designations of:

- 1.0 cent for resilience and,
- 1.9 cents for the St. Paul's Neighborhood

This funding will support these programs until City Council resolves otherwise. As a City Council dedication, this funding will not be included as part of the proposed School Revenue Sharing Formula.

The tax increase also includes:

- 2.7 cents to provide additional ongoing operating support to Norfolk Public Schools. This funding permanently supports this ongoing cost
- 0.65 cents to restore the budget reduction to the Norfolk Police Department. This funding permanently supports this ongoing cost
- 1.67 cents to provide a salary increase to city employees beginning in January 2019. This funding permanently supports this ongoing cost and,
- 2.08 cents to support reducing the backlog in technology, vehicles and equipment in FY 2019. Adjustments in this allocation may be required to annualize the expenditures above.

This funding is not dedicated by City Council and as a result, will be included as part of the proposed School Funding Formula.

Norfolk Public Schools

22. Why is the Norfolk Public Schools Administrative Budget increasing at a rate faster than the instructional budget over the past two fiscal years?

A comprehensive response to this inquiry requires more extensive research and will be provided in a future communication.

23. The Norfolk Public Schools proposed budget is based on the Governor's proposed budget. What is the funding difference between that budget and the State House and Senate budgets? If those budgets are greater is the difference discretionary or must it be used for a specific purpose?

The table below shows differences from Governor's Budget funding in the House and Senate versions of the state budget:

Funding Category	House Budget	Senate Budget
Supplemental Lottery Per Pupil Allocation	\$1,225,000	\$0
Special Education – Regional Tuition	(\$149,000)	(\$149,000)
Virginia Preschool Initiative		\$340,000
Total Difference from NPS Adopted	\$1,076,000	\$191,000

The Supplemental Lottery per Pupil Allocation that could potentially be increased by as much as \$1.2 million if the House version of the bill prevails is essentially non-earmarked funding. The school division is permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school division. There is no required local match.

The decrease for Special Education – Regional Tuition is a technical correction included in both versions of the state budget, and so it is likely to remain in the final budget. This item reimburses tuition for students with low-incidence disabilities who can be better supported in regional programs that provide more restrictive settings. NPS's full proposed FY 2019 line item for this program is \$5,875,000, with \$3,451,000 reimbursed by these earmarked state funds after this technical correction.

The Virginia Preschool Initiative amendment in the Senate version of the FY 2019 budget involves a per pupil funding increase, not an increase in available slots for Norfolk. While the state share of funding the VPI classrooms would go up, so would the required local match. However, assuming the expenses for the 72 remaining VPI-funded preschool

classrooms and three local-funded preschool classrooms included in the NPS proposed FY 2019 are evenly distributed, the total expenditures for the preschool program are sufficient that NPS would not need to increase budgeted amounts if this additional funding is received.

Fleet

24. Would it be beneficial to lease some of our vehicles rather than purchase them?

Traditionally, we have viewed vehicle ownership as less expensive than leasing, in large part due to the length of time we keep a vehicle in service and the internal funding mechanism that the city uses for vehicle acquisitions.

Though there are advantages to a lease program, the program established by the city mirrors a lease program and includes the following benefits: 1) it allows the city to coordinate the payments for acquisitions with its budgetary restrictions and provides flexibility if cash financing becomes available, 2) it allows the city to spread costs over the various useful life of the vehicles and equipment, and 3) it allows the city to obtain competitive interest rates. Another added benefit, is that the City owns the asset as it is titled to the city, where as with capital leases the funding company is the lienholder, and the city may continue to use the asset beyond the financed useful life or choose to sell the asset.

Each year during the budget process, it is determined how much equipment the city will finance. The equipment is ordered and the payment for the equipment is paid with cash, similar to all capital expenditures, by the city. The cash is then reimbursed when the city goes to the bond market. As part of the bond financing, the vehicles acquisitions are funded with bonds over the useful life of the vehicle (which varies between five, seven and ten years depending on the vehicle) and the bonds are repaid within the annual debt service appropriation. The interest paid on the city's bonds is less than the third-party capital lease debt. The rating agencies consider both capital lease and general obligation debt, when calculating the city's debt so there is no benefit of one or the other in the financing – meaning debt is debt.

25. How does the city determine which vehicles to replace annually?

Fleet uses a web-based asset management system to track the maintenance cycles for all city vehicles and equipment. The system manages assets from acquisition to disposal, tracking labor, and maintenance cost throughout the life of each asset. Utilizing a 20-point system comprised of age, maintenance cost, and mileage, when a unit totals 15-points in the system, it is flagged for replacement. The department maintains a list of all vehicles that are above the 15-point threshold, and a qualitative assessment by the fleet manager and departmental fleet representative prioritizes the vehicles most in need of replacement. Critical vehicles such as police cruisers, fire trucks, and emergency equipment take priority in replacement over general fleet vehicles.

26. Does the city purchase used vehicles?

The city does not purchase used vehicles, and has not done so since 2009, when the city stood-up the city recycling program. The used recycling trucks created maintenance costs over and above the cost of purchasing new trucks, and were replaced with current vehicles.

RPOS

27. The Proposed FY 2019 Budget consolidates the Diggs and Oakleaf computer resource center programming into the Campostella Heights Computer Resource Center based on utilization. The Budget also transitions the Grandy Village Community Center to the Tenant Management Council for programming. What are the options for the future uses of these facilities?

Diggs Town/Oakleaf Forest Computer Resource Centers

Diggs Town/Oakleaf Forest Computer Resource Centers are identified in the Proposed FY 2019 Budget as part of a new program model that consolidates services into the larger Campostella Heights Computer Resource Center. While the city would no longer provide computer resource labs at the two sites, Norfolk Redevelopment and Housing Authority (NRHA) is proposing to open two 'Resident Services' satellite offices in the facilities. The proposal for on-site facilities by NRHA will accommodate one-on-one case management with residents living in Oakleaf Forest and Diggs Town, addressing issues directly related to workforce development, youth services, and family self-sufficiency.

The anticipated outcomes identified focus on decreasing unemployment, better access to and navigation of community services and resources, and a re-establishment of community engagement and outreach in Diggs Town/Oakleaf Forest. Additionally, NRHA is proposing to provide computer access to residents at both facilities as part of the 'Resident Services'.

Grandy Village Community Center

Grandy Village Community Center's operations in the Proposed FY 2019 Budget would be transferred to NRHA's Tenant Management Council (TMC) for programming. This change in operating philosophy provides the TMC greater autonomy in programming recreational services specifically targeted to Grandy Village residents. Under the transition, the city would develop an agreement with NRHA/TMC that provides \$40,000 of ongoing funding beginning July 1, 2018. NRHA will match the city funds with a \$35,000 annual appropriation. Funds will be used for recreation and leisure programs for youth and adults that includes an annual summer camp for youth.

It should be noted that the city will continue to operate the 'Camp Get Out and Play' summer camp for up to 50 youth ages 5 through 12 from June 25th through August 24th. A full transition plan will be in place so that NRHA/TMC can begin programming the center for fall 2018.

Storm Water:

28. What are the limitations to the type of project that Storm Water fees can cover? You mention reduction in neighborhood flooding, would this include dredging? A flood-gate? Storm water projects may include precipitation flooding, coastal flooding and combination events, we have even done some minor streetscape that was incidental to an overall project. Floodgates, flood walls, tide valves, would be an appropriate use of storm water funds. Storm water projects could also include storm water outfall improvements. We have done some of this work and the U.S. Army Corps of Engineers usually maintains a Nationwide Wetlands Permit that allows for a certain removal of material at the end of a storm water outfall to avoid a Joint Permit process.

Dredging for the purposes of recreational boat access would not be an appropriate use of storm water funds. Dredging for the purposes of improving water quality is not recognized by regulators and NGOs and therefore has not been pursued.

29. How are storm water fees billed to residential and non-residential customers?

The environmental storm water fee is based on ownership per real estate records (tax id numbers). All charges for storm water fees are assessed to the property owner or occupant. If the occupant has an active water bill, and there is only one water meter at the property, the storm water fee may be charged to the tenant.

Residential Property: Developed property containing at least one but no more than four residences or dwelling units. Residential property is billed at a daily rate of \$0.38. (\$11.40 monthly)

Non-residential property: All developed properties not meeting the residential property definition, including, but not limited to, commercial property, industrial properties, parking lots, recreational and cultural facilities, hotels, offices, churches, condo associations, and multi-family facilities of five units or more. Non-residential property is billed based on a daily rate of \$0.272 (\$8.16 monthly) per 2,000 square feet of impervious area.

At the inception of the storm water regulation, it was determined residential property had an average of 1 ERU (Equivalent Residential Unit). The non-residential rate was developed to entice economic development. To date there is a difference of \$0.108 daily per ERU between the residential and non-residential rate. Based on the current number of ERU's, a \$1.00 increase generates about \$1.7 million in revenues.

Public Works: *30. What is the net change in street maintenance funding from the Adopted FY 2018 Budget to the Proposed FY 2019 Budget?*

The Proposed FY 2019 Budget has a net increase in street maintenance of \$5,750,000. The operating budget is reduced by \$500,000 and the capital budget for street maintenance projects is increasing by \$6,250,000. The FY 2019 – FY 2023 includes a new project, “Improve Street Infrastructure” for \$5 million a year. The funds are designed to be used to leverage state and federal grant money to complete meaningful streets projects. The proposed budget includes an additional \$750,000 a year for bridge maintenance and adds an additional \$750,000 to fund the complete streets initiatives. The proposed budget combines two previous projects: “Improve Neighborhood Streets – Major” and “Repair Neighborhood Streets/ Sidewalks/ and Walkways” into one project- “Improve Neighborhood Streets.” The FY 2019 funding is \$300,000 and then in FY 2020 the funding increases to \$550,000 annually.

Change in Street Maintenance Funding from FY 2018 to Proposed FY 2019

Description	FY 2018	FY 2019	Change
Operating Street Maintenance	\$6,320,716	\$5,820,716	(\$500,000)
Improve street Infrastructure	\$0	\$5,000,000	\$5,000,000
Repair, Replace, and Maintain Bridges	\$1,250,000	\$2,000,000	\$750,000
Implement Complete Streets Initiatives	\$0	\$750,000	\$750,000
Improve Neighborhood Streets	\$0	\$300,000	\$300,000
Improve Neighborhood Streets- Major	\$300,000	\$0	(\$300,000)
Repair Neighborhood Streets/ Sidewalks/ and Walkways	\$250,000	\$0	(\$250,000)
Total Street Maintenance Funding	\$8,120,716	\$13,870,716	\$5,750,000

Parking: 31. *What is the timeline to have a parking study complete?*
A comprehensive parking study will take approximately one year to complete, including the RFP process, data collection, analysis, and reporting.

Revenue: 32. *What is the revenue from the airport rent? When is the revenue paid to the city?*
The current agreement with the Norfolk Airport Authority sets the annual payment to the City of Norfolk for the period from July 1, 2014 to July 1, 2024 or fiscal year 2015 to fiscal year 2025. During FY 2015, the first fiscal year of the agreement, the city received three payments totaling \$5,127,465. From FY 2016 to FY 2020, the annual payment from the Norfolk Airport Authority to the city per the agreement is \$2.5 million. The FY 2019 payment of \$2.5 million is included in the Proposed FY 2019 Budget. From FY 2021 to FY 2025, the annual payment from the Norfolk Airport Authority to the city is \$2.65 million.

RPOS: 33. *What is the right size for the NEL program?*
A review of the program's history indicates that an optimum number for the program moving forward is between 200 and 220 participants. The NEL program budget was increased in FY 2016 to provide expanded workplace development opportunities and up to 20 additional employment placements for Norfolk youth (ages 16-19). The chart below identifies the number of participants at the program's start and end date over the last three years.

NEL Program Year	# of Participants at Program Start Date	# of Participants at Program End Date
2015	236	214
2016*	253	220
2017	256	220

* Budget increase in FY 2016 increased the number of placements up to 250.

All participants are required to complete the entire program in good standing. There are exceptions where students are granted permission to leave early due to school commitments, such as returning to college or an early training/trade school start date.

Note:

- Less than three percent of participants are separated from the program due to failure to comply with city workplace policies: one participant in summer 2015, four participants in summer 2016, and seven participants in summer 2017.
- A participant's end date is the last day of the program. The overwhelming majority of participants with end dates prior to the last program day occur during the last week of the program.

Norfolk Public Schools: 34. *How much NPS Maintenance CIP money is unspent? What are the planned projects?*
A comprehensive response to this inquiry requires more extensive research and will be provided in a future communication.

City Planning: 35. *What are the existing special revenue programs in City Planning and how can they be spent? (Page 203 in the Proposed FY 2019 Budget document)*
A comprehensive response to this inquiry requires more extensive research and will be provided in a future communication.

Norfolk Public Schools: *36. What are the Other/Foundation grants received by Norfolk Public Schools? (Page 341 in the Proposed FY 2019 Budget document)*

The Other/Foundation Grants category for Norfolk Public Schools includes all grants that NPS receives from sources other than the federal government or the Commonwealth of Virginia. The largest of these (\$500,000 in FY 2019), United for Children, is a multi-year grant through United Way of South Hampton Roads. Also included under this category is the Adult Education Program, which involves a collaboration of higher education, business, and industry partners to offer services to the adult student population including GED preparation courses, English as a Second Language classes, and workforce development instruction. Other grants and self-supporting programs listed here with FY 2019 funding are the Camp Einstein summer enrichment program, the Jazz Legacy Foundation grant, the Junior University Program, Pearson Vue GED Assessment, the SB Ballard Construction Company grant for supplies at Southside STEM Academy, and the Tidewater Post-Secondary fair.

CDBG: *37. What is the Norfolk Community Build program (CDBG program on Page 528 in the Proposed FY 2019 Budget document)*

Norfolk Community Build is a capacity building institute to assist community-based nonprofits, both new and existing, in Norfolk to develop necessary skills to be successful in the implementation of their services. Through NCB, Neighborhood Development will offer training to community-based organizations on nonprofit management and leadership, housing, community engagement, community economic development, and neighborhood revitalization. Previous partners include the Hampton roads planning district commission, New Hope Church of Norfolk, and the Garden of Hope.

Debt: *38. What debt if any are we taking on for resilience, St. Paul's, Technology, and Vehicles? How long will it take to pay off the debt if so? What is the total we would be borrowing before debt payments?*

Resilience

Assuming all Storm Water projects are resilience projects, there is \$9.9 million planned for resilience related capital investment, of which \$8.6 million is debt financed in the Proposed FY 2019 budget. This is all 20-year debt. None of the projects below are financed using the proposed one cent tax increase. The table below outlines the resilience projects:

Project Name	Debt	Cash	Total
Address Flooding in Spartan Village	\$1,000,000	\$0	\$1,000,000
Address Street Flooding Citywide	\$1,300,000	\$0	\$1,300,000
Create Citywide Flooding Reserve*	\$0	\$1,315,200	\$1,315,200
Improve Storm Water Quality	\$2,350,000	\$0	\$2,350,000
Improve Storm Water System	\$600,000	\$0	\$600,000
Improve Storm Water Waterfront Facilities	\$500,000	\$0	\$500,000
Improve the Downtown Floodwall	\$0	\$0	\$0
Reduce Neighborhood Flooding	\$2,850,000	\$0	\$2,850,000
Total	\$8,600,000	\$1,315,200	\$9,915,200

*Create Citywide Flooding Reserve is cash funded through the \$1 Storm Water fee.

St. Paul's

The Proposed FY 2019 CIP does not include any new CIP funding for the Revitalize the St. Paul's Community project. There is no new funding because the \$2 million from the FY 2018 appropriation has not yet been spent. The Proposed FY 2019 – FY 2023 CIP includes \$3 million annually, starting in FY 2020 for a total of \$12 million. Including previous

appropriations, there is \$14 million planned for St. Paul's, which would be financed. The financing term will be dependent on what is included in the usage and could vary from as little as three to as many as 20 years.

Revitalize St. Paul's Community CIP Funding	
Fiscal Year	Amount
FY 2018	\$2,000,000
FY 2019	\$0
FY 2020 - FY 2023	\$12,000,000
Total	\$14,000,000

IT, Fleet, and Equipment

The Proposed FY 2019 Budget includes financing \$4.5 million with of IT, fleet, and equipment. The \$4.5 million will be financed over 3, 5, 7, or 10 years depending on the useful life of technology, vehicle, or equipment purchased.

Total

In total, the proposed budget includes \$13.1 million in new debt issuance for Resilience, St. Paul's, and IT, Fleet, and Equipment. The debt will be financed based on the useful life of the investment.

Description	FY 2019 Debt	Debt Type
St. Paul's Community	\$0	Varies – up to 20-year bonds
Resilience	\$8,600,000	20-year bonds
IT, Fleet, and Equipment	\$4,545,237	3, 5, 7, or 10-year bonds
Total	\$13,145,237	

Elections:

39. Provide justification for the amount of \$38,640 for Officers of Election Compensation.

According to the department, the Officers of Election have not received a pay increase in over 10 years. Based on a market rate comparison conducted by the Budget Office, the base pay for Norfolk's Officers of Election is \$23 below other localities in the area, on average. The table below summarizes the current and proposed compensation plan by position:

Job Title	# of Officers	Current Base Pay	Proposed Base Pay	Training Supplement	Total Compensation
Chief ¹	50	\$150	\$225	\$25	\$250
Asst Chief	50	\$115	\$175	\$25	\$200
Pollbook Officer ²	151-160	\$100	\$150	\$25	\$175
Officer of Election ²	154-210	\$100	\$125	\$25	\$150
Election Page/Aide ³	10	\$100	\$125	\$25	\$150

¹Norfolk Chief Officer of Election base pay is an average; pay varies depending on the number of registered voters within precinct.

²The number of positions vary depending on the size and scope of the election.

³There are 10 Election Page/Aide positions during the November elections

Based on the proposed compensation rates for Officers of Election and the number of officers needed, the total estimated cost of the November 2018 and June 2019 elections is \$155,275, an increase of \$38,640 from the total estimated cost of \$116,635 at current compensation rates. On average, Officers of Election will see an increase of approximately

\$42 per November election, and \$45 per June election based on the composition of staffing needed. The table below shows a breakdown of the cost by election.

Rate Description	November	June	Total
<i>Approximate number of officers required</i>	480	405	885
Current Rate	\$62,880	\$53,755	\$116,635
Proposed Rate	\$83,250	\$72,025	\$155,275
Total	\$20,370	\$18,270	\$38,640

Appendix A – Outside Agencies Not Receiving Reductions

Agency	FY 2018 Adopted	FY 2019 Proposed	Change
Funds to Community Partners			
The Governor's School for the Arts	\$50,000	\$50,000	\$0
Norfolk Criminal Justice Services ¹	\$158,932	\$158,932	\$0
Virginia Zoo Society			
- General operating support ²	\$325,000	\$325,000	\$0
- Incentive agreement ³	\$409,138	\$332,200	-\$76,938
Hampton Roads Pridefest ⁴	\$50,000	\$50,000	\$0
Junior Olympics ⁵	\$35,300	\$35,300	\$0
Housing First Program ⁶	\$140,000	\$140,000	\$0
Tidewater Community College	\$6,000	\$6,000	\$0
Memberships and Dues⁷			
Hampton Roads Chamber of Commerce	\$12,000	\$12,000	\$0
Hampton Roads Economic Development Alliance	\$234,073	\$232,859	-\$1,214
Hampton Roads Military & Federal Facilities Alliance	\$123,595	\$123,544	-\$51
Hampton Roads Planning District Commission	\$247,189	\$252,028	\$4,839
Hampton Roads Sports Commission	\$36,000	\$36,000	\$0
Opportunity Inc	\$61,598	\$61,598	\$0
Virginia First Cities	\$45,392	\$47,438	\$2,046
Virginia Municipal League	\$59,163	\$59,340	\$177

¹The City of Norfolk approved a grant award from VA Department of Criminal Justice Services and authorized an appropriation for the provision of continuous operations of the Norfolk Criminal Justice Services.

²Per contact agreement the City is obligated to provide \$325,000 for general operating support.

³ Incentive agreement funds- provides 50 percent of gate receipts in excess of \$1.68 million in FY 2019.

⁴ Funds are for general operating support. FY 2019 completes two-year commitment.

⁵ FY 2019 completes three-year commitment to support Junior Olympics.

⁶ Virginia Supportive Housing administers Housing First program who uses HEARTH Act SHP grants through the Continuum of Care to provide leasing assistance, services, and operational funding. These grants are referred to as NHF II, III, IV, V, VI, and VII. City Outside Agency funding has provided a portion of the required matching funds for NHF II-VII.

⁷Memberships and dues are calculated on a per capita basis and based on annual population data estimate.

Appendix B – NEL

An expansion of program participants was undertaken in FY 2016 when City Council approved a budget enhancement of \$175,000 for the NEL program, which allowed for expanded training opportunities and an increase in up to 20 additional Emerging Leaders participants. See chart below:

NEL Program Year	Program Start (Emerging Leaders)	Program End (Emerging Leaders)	Program Start (Executive Interns)	Program End (Executive Interns)
2015	236	214	12	12
2016*	253	220	12	12
2017	256	220	12	12

* Budget increase in 2016 provided additional student placements. NEL Program ends with less participants as individuals are separated from service or may leave early to attend college/trade school.

** The FY 2019 Budget would provide for 175 high school students, 10 executive interns, 7 counselors and one fellow.

In FY 2018, the department allocated \$654,780 in personnel expenses and \$105,920 for nonpersonnel program expenses for 272 participants in the NEL program. Reducing the number of participants will reduce the personnel allocation by \$114,364 and nonpersonnel program expenses by \$40,000 in FY 2019.

	FY 2018 Budget	Reduction	FY 2019 Proposed
Personnel	\$654,780	(\$114,364)	\$540,416
Nonpersonnel	\$105,920	(\$40,000)	\$65,920
Total	\$760,700	(\$154,364)	\$606,336

Department and Description	FY 2018 Approved	FY 2019 Proposed	FY 2019 Projected	
			Quantity/Occurrences	Revenue Impact ¹
CEMETRIES				\$217,779
Second right of internment	N/A	\$400	83	\$33,200
Additional tent fee	N/A	\$75	70	\$5,250
Foundation installations (per square inch)	\$0.85	\$1.00	186,395	\$27,959
Ash opening/closing:				
Monday-Friday	\$400	\$600	74	\$14,800
Saturday	\$500	\$700	23	\$4,600
Sunday and Holidays	\$600	\$800	16	\$3,200
Grave opening/closing:				
Adult, Monday-Friday	\$875	\$1,000	335	\$41,875
Adult, Saturday	\$1,055	\$1,200	76	\$11,020
Adult, Sunday and Holidays	\$1,180	\$1,300	60	\$7,200
Child, Monday-Friday	\$245	\$300	8	\$440
Child, Saturday	\$300	\$400	1	\$100
Child, Sunday and Holidays	\$355	\$500	0	\$0
Private mausoleum opening/closing:				
Monday-Friday	\$420	\$500	2	\$160
Saturday	\$540	\$600	0	\$0
Sunday and Holidays	\$675	\$700	0	\$0
Public mausoleum opening/closing:				
Monday-Friday	\$450	\$750	4	\$1,200
Saturday	\$580	\$850	0	\$0
Sunday and Holidays	\$680	\$950	1	\$270
Public mausoleum ash opening/closing:				
Monday-Friday	\$400	\$600	0	\$0
Saturday	\$500	\$700	0	\$0
Sunday and Holidays	\$600	\$800	0	\$0
Transfer of property rights	\$85	\$100	23	\$345
Grave opening/closing (disternments):				
Adult	\$1,180	\$1,300	1	\$120
Child	\$355	\$500	2	\$290
Ash	\$600	\$800	1	\$200
Regular crypt - public mausoleum	\$680	\$950	0	\$0
Ash crypt - public mausoleum	\$600	\$800	0	\$0
Grave plots:				
Single plot (price varies by location)	\$1,000-\$2,200	\$1,200-\$2,400	275	\$54,900
Two plots (price varies by location)	\$2,000-\$3,600	\$2,400-\$4,800	22	\$8,800
Ash niche (price varies by location)	\$1,630-\$2,200	\$1,800-\$2,500	7	\$1,190
Child	\$240	\$300	11	\$660

Department and Description	FY 2018 Approved	FY 2019 Proposed	FY 2019 Projected	
			Quantity/Occurrences	Revenue Impact ¹
CITY PLANNING				\$312,785
<i>There are additional revenue increases associated with permits and inspections that are not reflected in the schedule. A \$15 application fee will replace the existing \$5 technology fee for permits and planning applications, which will result in an additional \$138,000.</i>				
Special exception	\$350	\$1,065	133	\$95,095
Rezoning/conditional rezoning	\$700	\$1,630	29	\$26,970
Zoning text amendment	\$415	\$1,075	18	\$11,880
General plan amendment:				
With concurrent application	N/A	N/A	14	\$0
Without concurrent application	\$415	\$1,050	0	\$0
Street closure	\$100	\$775	10	\$6,750
Variance/appeal:				
Board of Zoning Appeals (BZA)	\$200	\$255	18	\$990
BZA - After the fact	\$450	\$525	1	\$75
Design review/Certificate of Appropriateness (COA):				
Architectural Review Board (ARB)	N/A	\$405	91	\$36,855
ARB - After the fact	\$250	\$825	3	\$1,725
Development certificate	\$100	\$420	8	\$2,560
Non-standard lot	N/A	\$510	12	\$6,120
Ownership review request/Buildable lot letter	\$25	\$100	81	\$6,075
Zoning compliance letter	\$35	\$80	89	\$4,005
Zoning compliance review				
(new process for 2018 Zoning Ordinance)	N/A	\$80	50	\$4,000
Site plan	\$500	\$770	119	\$32,130
Chesapeake Bay Preservation Area (CBPA) review:				
Single-family	\$200	\$205	30	\$150
Single-family additions	N/A	\$120	53	\$6,360
Land disturbance permit:				
Single-family	\$100	\$165	376	\$24,440
Non-single family	\$150	\$615	75	\$34,875
Wetlands permit:				
Standard	\$250	\$480	26	\$5,980
After the fact	\$500	\$975	5	\$2,375
CULTURAL FACILITIES, ARTS, AND ENTERTAINMENT				\$132,250
<i>Additional revenues are generated through the Ticketmaster rebate, which is not included in this schedule.</i>				
Facility fee (per ticket)	\$1.50	\$2.00	264,500	\$132,250
FIRE-RESCUE				\$312,000
Emergency Medical Services (EMS):				\$100,000
Treatment with no ambulance transport	\$75	\$80	Third-party vendor provided revenue increase estimates based on statistical analysis. It is impossible to project individual services.	
Nonemergency with transport, Basic Life Support (BLS)	\$181	\$190		
Nonemergency with transport, Advanced Life Support Level 1 (ALS-1)	\$217	\$230		
Emergency with transport, BLS	\$475	\$505		
Emergency with transport, ALS-1	\$575	\$610		
Emergency with transport, ALS-2	\$800	\$850		
Emergency with transport, Specialty Care Transport (SCT)	\$588	\$625		

Department and Description	FY 2018 Approved	FY 2019 Proposed	FY 2019 Projected Quantity/Occurrences	Revenue Impact ¹
False Alarm:				
Per incident after two, per six month period			1,242	\$62,000
Residential	N/A	\$75		
Commercial	N/A	\$150		
Standard fire permit	\$50	\$75	3,107	\$77,675
		\$50-\$375		
Fire inspections	\$50	(based on sq foot)	2,287	\$72,325
LIBRARIES				\$57,926
Printing fees:				
Per page (First two pages)	N/A	\$0.15	190,711	\$28,607
Per page	\$0.10	\$0.15	459,511	\$22,976
Room rentals at Slover Library:			374	\$6,344
Full day: Basic rate			The department provided revenue increase estimates based on typical average room cost.	
Board Room	\$250	\$275	It is impossible to project individual room use.	
Community Engagement Room	\$2,500	\$2,750		
Flex Room	\$200	\$220		
Landmark Room	\$250	\$275		
Full day: Special rate				
Board Room	\$500	\$550		
Community Engagement Room	\$3,000	\$3,300		
Flex Room	\$250	\$275		
Landmark Room	\$500	\$550		
Half day: Basic rate				
Board Room	\$125	\$138		
Community Engagement Room	\$1,250	\$1,375		
Flex Room	\$100	\$110		
Landmark Room	\$125	\$138		
Half day: Special rate				
Forum (after hours only, starting at 6pm)	\$1,000	\$1,100		
Board Room	\$250	\$275		
Third Floor Terrace & Reading Room	\$250	\$275		
Community Engagement Room	\$1,500	\$1,650		
Flex Room	\$150	\$165		
Landmark Room	\$250	\$275		
Full day: Basic rate (Nonprofit/state, government, educational, and community-based groups)				
Board Room	\$125	\$138		
Community Engagement Room	\$800	\$880		
Flex Room	\$100	\$110		
Landmark Room	\$125	\$138		
Full day: Special rate (Nonprofit/state, government, educational, and community-based groups)				
Board Room	\$200	\$220		
Community Engagement Room	\$1,500	\$1,650		
Flex Room	\$150	\$165		
Landmark Room	\$250	\$275		
Half day: Basic rate (Nonprofit/state, government, educational, and community-based groups)				

Department and Description	FY 2018 Approved	FY 2019 Proposed	FY 2019 Projected Quantity/Occurrences	Revenue Impact ¹
Board Room	\$50	\$55		
Community Engagement Room	\$400	\$440		
Flex Room	\$80	\$88		
Landmark Room	\$65	\$72		
Half day: Special rate (Nonprofit/state, government, educational, and community-based groups)				
Forum (after hours only, starting at 6pm)	\$625	\$688		
Board Room	\$125	\$138		
Third Floor Terrace and Reading Room	\$125	\$138		
Community Engagement Room	\$750	\$825		
Flex Room	\$125	\$138		
Landmark Room	\$125	\$138		
NAUTICUS				\$10,000
<i>Increased revenue will be shared with the Nauticus Foundation</i>				
Adult group rate	\$12	\$13	10,000	\$10,000
PARKING				\$3,900,000
Short-term (Hourly)	\$1.50 to \$11, Max \$13	\$2 to \$14, Max \$15		
Parking Meters (Hourly):				
Downtown Tier 1	\$1.80	\$2.40		
Downtown Tier 2	\$1.40	\$2.40		
ODU/Spotswood	\$1.00	\$1.40		
		\$7-\$15		
Events (Pay on Entry)	\$5	demand based		
Norfolk Tides Events (effective March 15, 2018)	\$5	\$6		
Cruise ship parking (Daily)	\$15	\$20		
Long-term garages (Monthly):				
Daytime	\$64-\$95.20	Year 1: \$90-\$100.20 Year 2: \$95-\$105.20		
24/7 premium	\$16	Year 1: \$22 Year 2: \$25		
Reserved premium	\$30	Year 1: \$40 Year 2: \$50		
Long-term lots (Monthly):				
Daytime	\$37-\$69	Year 1: \$45-\$75 Year 2: \$50-\$80		
24/7 premium	\$16	Year 1: \$22 Year 2: \$25		
Reserved premium	\$30	Year 1: \$40 Year 2: \$50		
Parking ticket fines:				
Meter violations	\$25-\$255	Year 1: \$20 increase Year 2: \$20 increase		
All others	\$25-\$255	Year 1: \$10 increase Year 2: \$10 increase		
Residential Parking Permits:				
Annual resident pass	\$10	\$35		

Department and Description	FY 2018 Approved	FY 2019 Proposed	FY 2019 Projected Quantity/Occurrences	Revenue Impact ¹
30-day visitor pass	\$2	\$20		
Lost visitor pass	\$1	\$20		
Monthly parking volume discounts				
Over 50 parkers on single account	\$5-\$15 discount	Discontinued		
Downtown meter enforcement days and times	9am-6pm, M-F	9am-8pm, M-F		
Spotswood lot meter enforcement days and times	8am-8pm, M-Sa	8am-10pm, M-Sa		
PUBLIC WORKS				\$147,050
Driveway:				
Residential	\$30	\$115	393	\$32,550
Commercial	\$300	\$315	183	\$4,250
Construction Entrance	\$300	\$315	0	\$0
General - Right of Way (ROW):			600	\$9,000
Dumpster or portable storage unit in ROW				
1-5 days	\$50	\$65		
16-30 days	\$100	\$115		
>30 days	\$100 plus \$10 per day	\$115 plus \$10 per day		
Temporary parking reservation, up to 30 days	\$25	\$40		
Closures:			525	\$7,875
Sidewalk closure				
1-30 days	\$50	\$65		
>30 days	\$50 per 30 day period	\$65 per 30 day period		
Street/lane closure (per block)				
1-15 days	\$50	\$65		
16-30 days	\$100	\$115		
>30 days	\$100 plus \$10 per day	\$115 plus \$10 per day		
Street/lane closure - residential streets				
1-30 days	\$50	\$65		
>30 days	\$50 plus \$5 per day	\$65 plus \$5 per day		
Hauling:			2,800	\$50,000
Oversize, single trip, per vehicle (7 days)	\$75	\$90		
Oversize, annual, per vehicle (1 year)	\$300	\$315		
Oversize, restricted, per vehicle (1 year)	\$300	\$315		
Hauling crane permit	\$200	\$315		
Truck exemption permit	N/A	\$315	95	\$30,000
Right of Way (ROW):			325	\$4,875
ROW installation and/or object in ROW	\$50	\$65		
Dirt cut (direct buried/dig)	\$50	\$65		
Test pit (2'x3')	\$300	\$315		
Plumbers cut (per sidewalk section)	\$96.66	\$112		
Devices, objects	\$50	\$65		
Pipe, conduit, conductor, cable (per 500')	\$50	\$65		
Open cuts	\$200	\$215		
Test holes	\$25, plus \$5 per hole	\$40, plus \$5 per hole		

Department and Description	FY 2018 Approved	FY 2019 Proposed	FY 2019 Projected Quantity/Occurrences	Revenue Impact ¹
RECREATION, PARKS AND OPEN SPACE				\$200,000
Norfolk Fitness and Wellness Center:				
Annual Membership:				\$100,000: based on estimated loss of patrons due to increase in fees and/or discounts offered.
Child (5-7)	\$25	\$50		
Youth (8-14)	\$50	\$75		
Young Adult (15-23)	\$65	\$75		
Adult (24-65)	\$120	\$200		
Senior (66-80)	\$75	\$75		
Monthly	\$75	\$75		
Daily	\$5	\$5		
Other Recreation Centers:				
Youth (5-17)	\$10 Resident \$50 Non-resident	\$20 Resident \$100 Non-resident		
Adult (18-64)	\$25 \$20 Resident \$50 Non-resident	N/A \$50 Resident \$50 Non-resident		
Family (adult plus one)	\$25	N/A		
Family (adult plus two)	\$40	N/A		
Family (adult plus three or more)	\$50	\$100		
Daily	\$2	\$3		
Athletic card	\$5	\$20		
Adult athletic card	N/A	\$10		
Before School Care	\$20	\$40		
After School Care	\$20	\$40		
Before and After School Care	\$30	\$60		
				\$50,000 - 100,000: depending on proportion of participants who do not return (assumed 25%) or are offered a discount (assumed 21% - Norfolk poverty rate) for those who qualify for social services.
WASTE MANAGEMENT				-\$2,214,000
Refuse Disposal				
Residential				-\$2,214,000
Single or multiple units (less than five)	\$28.01/unit/month	\$25.01/unit/month		
Multiple units (five units or more)	\$46.94/container/month	\$43.94/container/month		
ZOOLOGICAL PARK			454,508	\$90,000
Adult Admission	\$14.95	\$15.95 Resident \$17.95 Non-resident		
	Resident and Non-resident			\$180,000 increase in first year based on a January 2019 implementation.
Senior Admission	\$12.95	\$13.95 Norfolk Resident \$15.95 Non-resident		
	Resident and Non-resident			
Child Admission	\$11.95	\$12.95 Norfolk Resident \$14.95 Non-resident		
	Resident and Non-resident			
College Student Admission	\$0	\$10		
				\$17,500 increase in first year based on a January 2019 implementation.

¹ Proposed budgeted revenues may not tie exactly based on rounding, minor adjustments, and changes in projected utilization.

Department and Description	FY 2019 Proposed	Comparative Data				
		Virginia Beach	Chesapeake	Suffolk	Newport News	Hampton
CEMETERIES						
Second right of internment	\$400					
Additional tent fee	\$75					
Foundation installations (per square inch)	\$1.00					
Ash opening/closing:						
Monday-Friday	\$600				\$400	\$400
Saturday	\$700				\$400	\$400
Sunday and Holidays	\$800				\$400	\$475
Grave opening/closing:						
Adult, Monday-Friday	\$1,000				\$850	\$700
Adult, Saturday	\$1,200				\$1,050	\$800
Adult, Sunday and Holidays	\$1,300				\$1,050	\$950
Child, Monday-Friday	\$300					
Child, Saturday	\$400					
Child, Sunday and Holidays	\$500					
Private mausoleum opening/closing						
Monday-Friday	\$500					
Saturday	\$600					
Sunday and Holidays	\$700					
Public mausoleum opening/closing						
Monday-Friday	\$750					
Saturday	\$850					
Sunday and Holidays	\$950					
Public mausoleum ash opening/closing						
Monday-Friday	\$600					
Saturday	\$700					
Sunday and Holidays	\$800					
Transfer of property rights						
Grave opening/closing (disternments)						
Adult	\$1,300					
Child	\$500					
Ash	\$800					
Regular crypt - public mausoleum	\$950					
Ash crypt - public mausoleum	\$800					
Grave plots:						
Single plot (price varies by location)	\$1,200-\$2,400				\$800	\$800
Two plots (price varies by location)	\$2,400-\$4,800					
Ash niche (price varies by location)	\$1,800-\$2,500					
Child	\$300					

Department and Description	FY 2019 Proposed	Comparative Data					
		Virginia Beach	Chesapeake	Suffolk	Newport News	Hampton	Portsmouth
CITY PLANNING							
Fees in city planning that do not have comparative data reflect fees specific to historic districts. The Planning department is working on a tiered fee structure for Certificates of appropriateness to differentiate residential improvements from commercial from large or new projects.							
Conditional Use Permit	\$1,065	\$1,090	\$420	\$800	\$800	\$650	\$660
Rezoning/conditional rezoning	\$1,630	\$1,360	\$370	\$1,000	\$650	\$750	\$880
Zoning text amendment	\$1,075	\$900	\$370		\$250		\$880
General plan amendment:							
With concurrent application	0						
Without concurrent application	\$1,050		\$370	\$1,000			
Street closure	\$790	\$410	\$100	\$100			\$350
Variance/appeal:							
Board of Zoning Appeals (BZA)	\$255	\$400	\$175	\$500	\$250	\$175	\$350
BZA - After the fact	\$540	\$500					
Design review/Certificate of Appropriateness (COA):							
Architectural Review Board (ARB)	\$405						
ARB - After the fact	\$825						
Development certificate	\$420						
Non-standard lot	\$510						
Ownership review request/							
Buildable lot letter	\$100		\$25	\$90			
Zoning compliance letter	\$80	\$50	\$50	\$90		\$50	\$25
Zoning compliance review							
(new process for 2018 Zoning Ordinance)	\$80	\$50	\$50	\$90		\$50	\$25
Site plan	\$770	\$1,356	\$765	\$600	\$375	\$350	\$350
Chesapeake Bay Preservation Area (CBPA) review:							
Single-family	\$205	\$75	\$125	\$50	\$100	\$75	\$275
Single-family additions	\$120	\$75	\$125	\$50	\$100	\$75	\$275
Land disturbance permit:							
Single-family	\$165	\$100	\$209	\$290	\$100	\$209	\$50
Non-single family	\$615	\$100	\$209	\$290	\$290	\$300	\$50
Wetlands permit:							
Standard	\$480	\$450		\$250	\$200	\$350	\$200
After the fact	\$975	\$450		\$250	\$200	\$350	\$200
CULTURAL FACILITIES, ARTS, AND ENTERTAINMENT							
Facility fee (per ticket)	\$2.00						
FIRE-RESCUE							
Emergency Medical Services (EMS):							
Treatment with no ambulance transport	\$80	Unknown	Unknown	Unknown	\$125	\$125	\$125
Nonemergency with transport, Basic Life Support (BLS)	\$190	Unknown	Unknown	Unknown	Unknown	Unknown	\$290
Nonemergency with transport, Advanced Life Support Level 1 (ALS-1)	\$230	Unknown	Unknown	Unknown	Unknown	Unknown	\$348
Emergency with transport, BLS	\$505	Unknown	\$470	\$400	\$500	\$500	\$465

Department and Description	FY 2019 Proposed	Comparative Data					
		Virginia Beach	Chesapeake	Suffolk	Newport News	Hampton	Portsmouth
Emergency with transport, ALS-1	\$610	Unknown	\$570	\$650	\$600	\$600	\$552
Emergency with transport, ALS-2	\$850	Unknown	\$750	\$800	\$750	\$750	\$799
Emergency with transport, Specialty Care Transport (SCT)	\$625	Unknown	Unknown	Unknown	Unknown	Unknown	\$944
False Alarm							
Per incident after two, per six month period							
Residential	\$75	Unknown	Unknown	\$50-\$200	\$100	\$100	Unknown
Commercial	\$150	Unknown	Unknown	\$50-\$200	\$100	\$100	Unknown
				up to \$300, plus \$35 per			
Standard fire permit	\$75	\$50-\$450	\$50	\$50-\$200	acre \$25-\$375	\$50 to \$250 \$25-\$375	Unknown
Fire inspections	\$50-\$375 (based on sq foot)	\$50	\$50	\$50	(based on sq foot)	(based on sq foot)	\$50
LIBRARIES							
<i>For comparison purposes, room rental rates in other localities have been converted to a full 8-hour day. It should be noted that the size and location of various conference rooms are not strictly comparable.</i>							
Printing fees:							
Per page (First two pages)	\$0.15	\$0.20	\$0.20	Unknown	\$0.15	\$0.15	\$0.15
Per page	\$0.15	\$0.20	\$0.20	Unknown	\$0.15	\$0.15	\$0.15
Room rentals at Slover Library:							
Full day: Basic rate							
Board Room	\$275	\$160	\$90	Unknown	Unknown	Free	Free, \$25 refundable deposit
Community Engagement Room	\$2,750	\$320	\$280	Unknown	Free, closing fee of \$35	N/A	Free, \$50 refundable deposit
Flex Room	\$220	\$160	\$90	Unknown	Free, closing fee of \$35	Free	Free, \$25 refundable deposit
Landmark Room	\$275	\$160	\$90	Unknown	N/A	Free	Free, \$25 refundable deposit
Full day: Special rate							
Board Room	\$550						
Community Engagement Room	\$3,300						
Flex Room	\$275						
Landmark Room	\$550						
Half day: Basic rate							
Board Room	\$138						
Community Engagement Room	\$1,375						

Department and Description	FY 2019 Proposed	Comparative Data				
		Virginia Beach	Chesapeake	Suffolk	Newport News	Hampton
Flex Room	\$110					
Landmark Room	\$138					
Half day: Special rate						
Forum (after hours only, starting at 6pm)	\$1,100					
Board Room	\$275					
Third Floor Terrace & Reading Room	\$275					
Community Engagement Room	\$1,650					
Flex Room	\$165					
Landmark Room	\$275					
Full day: Basic rate (Nonprofit/state, government, educational, and community-based groups)						
Board Room	\$138					
Community Engagement Room	\$880					
Flex Room	\$110					
Landmark Room	\$138					
Full day: Special rate (Nonprofit/state, government, educational, and community-based groups)						
Board Room	\$220					
Community Engagement Room	\$1,650					
Flex Room	\$165					
Landmark Room	\$275					
Half day: Basic rate (Nonprofit/state, government, educational, and community-based groups)						
Board Room	\$55					
Community Engagement Room	\$440					
Flex Room	\$88					
Landmark Room	\$72					
Half day: Special rate (Nonprofit/state, government, educational, and community-based groups)						
Forum (after hours only, starting at 6pm)	\$688					
Board Room	\$138					
Third Floor Terrace and Reading Room	\$138					
Community Engagement Room	\$825					
Flex Room	\$138					
Landmark Room	\$138					
NAUTICUS						
<i>Nauticus is a unique attraction, but for comparison purposes the admission rates for the Virginia Aquarium, the Virginia Living Museum, and the Mariners Museum have been presented.</i>						
Adult group rate	\$13					
PARKING						
Short-term (Hourly)	\$2 to \$14, Max \$15					
Parking Meters (Hourly)						
Downtown Tier 1	\$2.40					
Virginia Aquarium, Virginia Beach	\$18					
Mariner's Museum, Newport News	\$10					
Virginia Living Museum, Newport News	\$19					

Department and Description	FY 2019 Proposed	Comparative Data					
		Virginia Beach	Chesapeake	Suffolk	Newport News	Hampton	Portsmouth
Downtown Tier 2	\$2.40						
ODU/Spotswood	\$1.40						
	\$7-\$15						
Events (Pay on Entry)	demand based						
Norfolk Tides Events (effective March 15, 2018)	\$6						
Cruise ship parking (Daily)	\$20						
Long-term garages (Monthly)							
Daytime	Year 1: \$90-\$100.20						
	Year 2: \$95-\$105.20						
24/7 premium	Year 1: \$22						
	Year 2: \$25						
Reserved premium	Year 1: \$40						
	Year 2: \$50						
Long-term lots (Monthly)							
Daytime	Year 1: \$45-\$75						
	Year 2: \$50-\$80						
24/7 premium	Year 1: \$22						
	Year 2: \$25						
Reserved premium	Year 1: \$40						
	Year 2: \$50						
Parking ticket fines							
Meter violations	Year 1: \$20 increase						
	Year 2: \$20 increase						
All others	Year 1: \$10 increase						
	Year 2: \$10 increase						
Residential Parking Permits							
Annual resident pass	\$35						
30-day visitor pass	\$20						
Lost visitor pass	\$20						
Monthly parking volume discounts							
Over 50 parkers on single account	Discontinued						
Downtown meter enforcement days and times	9am-8pm, M-F						
Spotswood lot meter enforcement days and times	8am-10pm, M-Sa						
PUBLIC WORKS							
Driveway:							
		\$30 + \$5 per \$1,000 value of construction					
Residential	\$115						
Commercial	\$315						
Construction Entrance	\$315						
General - Right of Way (ROW):							
		\$30					
		\$100					
		\$50					
		\$30					
		\$50					

Department and Description	FY 2019 Proposed	Comparative Data					
		Virginia Beach		Newport News		Hampton and Portsmouth	
		Chesapeake	Suffolk	Chesapeake	Suffolk	Hampton	Portsmouth
Dumpster or portable storage unit in ROW							
1-5 days	\$65						
16-30 days	\$115						
>30 days	\$115 plus \$10 per day						
Temporary parking reservation, up to 30 days	\$40						
Closures:							
Sidewalk closure							
1-30 days	\$65						
>30 days	\$65 per 30 day period						
Street/lane closure (per block)							
1-15 days	\$65						
16-30 days	\$115						
>30 days	\$115 plus \$10 per day						
Street/lane closure - residential streets							
1-30 days	\$65						
>30 days	\$65 plus \$5 per day						
Hauling:							
Oversize, single trip, per vehicle (7 days)	\$90	\$75	\$75	\$75	\$75	\$75	\$100
Oversize, annual, per vehicle (1 year)	\$315	\$300	\$250	\$300	\$200	\$200	\$300
Oversize, restricted, per vehicle (1 year)	\$315	Unknown	\$250	Unknown	Unknown	\$200	Unknown
Hauling crane permit	\$315						
Truck exemption permit	\$315						
Right of Way (ROW):							
ROW installation and/or object in ROW	\$65						
Dirt cut (direct buried/dig)	\$65						
Test pit (2'x3')	\$315						
Plumbers cut (per sidewalk section)	\$112						
Devices, objects	\$65						
Pipe, conduit, conductor, cable (per 500')	\$65						
Open cuts	\$215						
Test holes	\$40, plus \$5 per hole						
RECREATION, PARKS AND OPEN SPACE							
Norfolk Fitness and Wellness Center:							
Annual Membership:							
Child (5-7)	\$50	\$39	\$10-\$20	\$10/year + \$7/month for fitness	Unknown	\$15/year + \$15/month for fitness	Unknown
Youth (8-14)	\$75	\$39	\$10-\$20	\$10/year + \$7/month for fitness	Unknown	\$15/year + \$15/month for fitness	Unknown

Department and Description	FY 2019 Proposed	Comparative Data					
		Virginia Beach	Chesapeake	Suffolk	Newport News	Hampton	Portsmouth
Young Adult (15-23)	\$75	\$39	\$10-\$20	\$10/year + \$7/month for fitness	Unknown	\$15/year + \$15/month for fitness	Unknown
Adult (24-65)	\$200	\$104-\$168	\$35	\$20/year + \$10/month for fitness	Unknown	\$20/year + \$15/month for fitness	Unknown
Senior (66-80)	\$75	\$84-\$132	0	\$5/month for fitness	Unknown	\$15/month for fitness	Unknown
Monthly	\$75						
Daily	\$5						
Other Recreation Centers:							
Youth (5-17)		\$20 Resident \$100 Non-resident					
Adult (18-64)		\$50 Resident \$50 Non-resident					
Family (adult plus one)			N/A				
Family (adult plus two)			N/A				
Family (adult plus three or more)			\$100				
Daily			\$3				
Athletic card			\$20				
Adult athletic card			\$10				
Before School Care			\$40				
After School Care			\$40				
Before and After School Care			\$60				
WASTE MANAGEMENT							
Refuse Disposal							
Residential							
Single or multiple units (less than five)		\$25.01/unit/month					
Multiple units (five units or more)		\$43.94/container/month					
ZOOLOGICAL PARK							
<i>The Zoo is a unique attraction, but for comparison purposes the admission rates for the Virginia Aquarium and the Living Museum have been presented.</i>							
Adult Admission		\$15.95 Resident \$17.95 Non-resident		\$24.95	\$20.00		
Senior Admission		\$13.95 Norfolk Resident \$15.95 Non-resident		\$22.95	\$20.00		
Child Admission		\$12.95 Norfolk Resident \$14.95 Non-resident		\$19.95	\$15.00		
			Virginia Aquarium, Virginia Beach	Virginia Living Museum, Newport News			