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

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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.
4. Why is the Arts Manager position being eliminated and what will happen to that position’s responsibilities? 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.

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.

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.

5. Is hotel tax included as part of any economic development performance-based grants? 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:

- 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.

6. How are the E-911 landline taxes imposed? 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.

7. Have we researched/implemented 911 texting? 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.

8. What is the collection rate on ambulance fees? 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
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.

<table>
<thead>
<tr>
<th>Locality</th>
<th>Residential Driveway Rate</th>
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</thead>
<tbody>
<tr>
<td>Norfolk</td>
<td>$30</td>
</tr>
<tr>
<td>Virginia Beach</td>
<td>$30 + $5 per $1,000 value of construction</td>
</tr>
<tr>
<td>Hampton</td>
<td>$30</td>
</tr>
<tr>
<td>Chesapeake</td>
<td>$30</td>
</tr>
<tr>
<td>Newport News</td>
<td>$50</td>
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</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Resource Center</th>
<th>Total Visits</th>
<th>Average visits per day</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campostella Heights</td>
<td>6,504</td>
<td>26</td>
</tr>
<tr>
<td>Oakleaf</td>
<td>2,364</td>
<td>12</td>
</tr>
<tr>
<td>Diggs Town</td>
<td>1,898</td>
<td>9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,766</strong></td>
<td><strong>17</strong></td>
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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.

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:

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>House Budget</th>
<th>Senate Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplemental Lottery Per Pupil Allocation</td>
<td>$1,225,000</td>
<td>$0</td>
</tr>
<tr>
<td>Special Education – Regional Tuition</td>
<td>($149,000)</td>
<td>($149,000)</td>
</tr>
<tr>
<td>Virginia Preschool Initiative</td>
<td>$340,000</td>
<td>$340,000</td>
</tr>
<tr>
<td><strong>Total Difference from NPS Adopted</strong></td>
<td><strong>$1,076,000</strong></td>
<td><strong>$191,000</strong></td>
</tr>
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</table>

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.
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

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

<table>
<thead>
<tr>
<th>NEL Program Year</th>
<th># of Participants at Program Start Date</th>
<th># of Participants at Program End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>236</td>
<td>214</td>
</tr>
<tr>
<td>2016*</td>
<td>253</td>
<td>220</td>
</tr>
<tr>
<td>2017</td>
<td>256</td>
<td>220</td>
</tr>
</tbody>
</table>

* 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:

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Debt</th>
<th>Cash</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Address Flooding in Spartan Village</td>
<td>$1,000,000</td>
<td>$0</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Address Street Flooding Citywide</td>
<td>$1,300,000</td>
<td>$0</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Create Citywide Flooding Reserve*</td>
<td>$0</td>
<td>$1,315,200</td>
<td>$1,315,200</td>
</tr>
<tr>
<td>Improve Storm Water Quality</td>
<td>$2,350,000</td>
<td>$0</td>
<td>$2,350,000</td>
</tr>
<tr>
<td>Improve Storm Water System</td>
<td>$600,000</td>
<td>$0</td>
<td>$600,000</td>
</tr>
<tr>
<td>Improve Storm Water Waterfront Facilities</td>
<td>$500,000</td>
<td>$0</td>
<td>$500,000</td>
</tr>
<tr>
<td>Improve the Downtown Floodwall</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce Neighborhood Flooding</td>
<td>$2,850,000</td>
<td>$0</td>
<td>$2,850,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,600,000</strong></td>
<td><strong>$1,315,200</strong></td>
<td><strong>$9,915,200</strong></td>
</tr>
</tbody>
</table>

*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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$0</td>
</tr>
<tr>
<td>FY 2020 - FY 2023</td>
<td>$12,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$14,000,000</strong></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2019 Debt</th>
<th>Debt Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. Paul’s Community</td>
<td>$0</td>
<td>Varies – up to 20-year bonds</td>
</tr>
<tr>
<td>Resilience</td>
<td>$8,600,000</td>
<td>20-year bonds</td>
</tr>
<tr>
<td>IT, Fleet, and Equipment</td>
<td>$4,545,237</td>
<td>3, 5, 7, or 10-year bonds</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$13,145,237</strong></td>
<td></td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th>Job Title</th>
<th># of Officers</th>
<th>Current Base Pay</th>
<th>Proposed Base Pay</th>
<th>Training Supplement</th>
<th>Total Compensation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief</td>
<td>50</td>
<td>$150</td>
<td>$225</td>
<td>$25</td>
<td>$250</td>
</tr>
<tr>
<td>Asst Chief</td>
<td>50</td>
<td>$115</td>
<td>$175</td>
<td>$25</td>
<td>$200</td>
</tr>
<tr>
<td>Pollbook Officer²</td>
<td>151-160</td>
<td>$100</td>
<td>$150</td>
<td>$25</td>
<td>$175</td>
</tr>
<tr>
<td>Officer of Election²</td>
<td>154-210</td>
<td>$100</td>
<td>$125</td>
<td>$25</td>
<td>$150</td>
</tr>
<tr>
<td>Election Page/Aide³</td>
<td>10</td>
<td>$100</td>
<td>$125</td>
<td>$25</td>
<td>$150</td>
</tr>
</tbody>
</table>

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

Revised May 11, 2018
$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.

<table>
<thead>
<tr>
<th>Rate Description</th>
<th>November</th>
<th>June</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>480</td>
<td>405</td>
<td>885</td>
</tr>
<tr>
<td>Current Rate</td>
<td>$62,880</td>
<td>$53,755</td>
<td>$116,635</td>
</tr>
<tr>
<td>Proposed Rate</td>
<td>$83,250</td>
<td>$72,025</td>
<td>$155,275</td>
</tr>
<tr>
<td>Total</td>
<td>$20,370</td>
<td>$18,270</td>
<td>$38,640</td>
</tr>
</tbody>
</table>
Appendix A – Outside Agencies Not Receiving Reductions

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY 2018 Adopted</th>
<th>FY 2019 Proposed</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funds to Community Partners</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Governor's School for the Arts</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
</tr>
<tr>
<td>Norfolk Criminal Justice Services¹</td>
<td>$158,932</td>
<td>$158,932</td>
<td>$0</td>
</tr>
<tr>
<td>Virginia Zoo Society</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- General operating support²</td>
<td>$325,000</td>
<td>$325,000</td>
<td>$0</td>
</tr>
<tr>
<td>- Incentive agreement³</td>
<td>$409,138</td>
<td>$332,200</td>
<td>-76,938</td>
</tr>
<tr>
<td>Hampton Roads Pridefest⁴</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
</tr>
<tr>
<td>Junior Olympics⁵</td>
<td>$35,300</td>
<td>$35,300</td>
<td>$0</td>
</tr>
<tr>
<td>Housing First Program⁶</td>
<td>$140,000</td>
<td>$140,000</td>
<td>$0</td>
</tr>
<tr>
<td>Tidewater Community College</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$0</td>
</tr>
<tr>
<td>Memberships and Dues⁷</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hampton Roads Chamber of Commerce</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$0</td>
</tr>
<tr>
<td>Hampton Roads Economic Development Alliance</td>
<td>$234,073</td>
<td>$232,859</td>
<td>-1,214</td>
</tr>
<tr>
<td>Hampton Roads Military &amp; Federal Facilities Alliance</td>
<td>$123,595</td>
<td>$123,544</td>
<td>-$51</td>
</tr>
<tr>
<td>Hampton Roads Planning District Commission</td>
<td>$247,189</td>
<td>$252,028</td>
<td>$4,839</td>
</tr>
<tr>
<td>Hampton Roads Sports Commission</td>
<td>$36,000</td>
<td>$36,000</td>
<td>$0</td>
</tr>
<tr>
<td>Opportunity Inc</td>
<td>$61,598</td>
<td>$61,598</td>
<td>$0</td>
</tr>
<tr>
<td>Virginia First Cities</td>
<td>$45,392</td>
<td>$47,438</td>
<td>$2,046</td>
</tr>
<tr>
<td>Virginia Municipal League</td>
<td>$59,163</td>
<td>$59,340</td>
<td>$177</td>
</tr>
</tbody>
</table>

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.

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

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

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

⁶Virginia 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:

<table>
<thead>
<tr>
<th>NEL Program Year</th>
<th>Program Start (Emerging Leaders)</th>
<th>Program End (Emerging Leaders)</th>
<th>Program Start (Executive Interns)</th>
<th>Program End (Executive Interns)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>236</td>
<td>214</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>2016*</td>
<td>253</td>
<td>220</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>2017</td>
<td>256</td>
<td>220</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

* 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.

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Budget</th>
<th>Reduction</th>
<th>FY 2019 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$654,780</td>
<td>($114,364)</td>
<td>$540,416</td>
</tr>
<tr>
<td>Nonpersonnel</td>
<td>$105,920</td>
<td>($40,000)</td>
<td>$65,920</td>
</tr>
<tr>
<td>Total</td>
<td>$760,700</td>
<td>($154,364)</td>
<td>$606,336</td>
</tr>
</tbody>
</table>
## Appendix C - Revenue Impact of Proposed Fee Changes

<table>
<thead>
<tr>
<th>Department and Description</th>
<th>FY 2018 Approved</th>
<th>FY 2019 Proposed</th>
<th>FY 2019 Projected Quantity/Occurrences</th>
<th>Revenue Impact ¹</th>
</tr>
</thead>
<tbody>
<tr>
<td>CEMETERIES</td>
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<td>Second right of internment</td>
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<td>Additional tent fee</td>
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<td>Foundation installations (per square inch)</td>
<td>$0.85 $1.00</td>
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<td>Ash opening/closing:</td>
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</tr>
<tr>
<td>Monday-Friday</td>
<td>$400 $600</td>
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<td>74</td>
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<tr>
<td>Saturday</td>
<td>$500 $700</td>
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<td>23</td>
<td>$4,600</td>
</tr>
<tr>
<td>Sunday and Holidays</td>
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<tr>
<td>Grave opening/closing:</td>
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</tr>
<tr>
<td>Adult, Monday-Friday</td>
<td>$875 $1,000</td>
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<td>335</td>
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<td>Adult, Saturday</td>
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<td>Adult, Sunday and Holidays</td>
<td>$1,180 $1,300</td>
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<td>60</td>
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<td>Child, Monday-Friday</td>
<td>$245 $300</td>
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<td>Child, Saturday</td>
<td>$300 $400</td>
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<td>$100</td>
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<tr>
<td>Child, Sunday and Holidays</td>
<td>$355 $500</td>
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<tr>
<td>Private mausoleum opening/closing:</td>
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<td>Monday-Friday</td>
<td>$420 $500</td>
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<td>Saturday</td>
<td>$540 $600</td>
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<tr>
<td>Sunday and Holidays</td>
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<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>Public mausoleum opening/closing:</td>
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<td></td>
</tr>
<tr>
<td>Monday-Friday</td>
<td>$450 $750</td>
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<td>4</td>
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<td>Saturday</td>
<td>$580 $850</td>
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<tr>
<td>Sunday and Holidays</td>
<td>$680 $950</td>
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<td>$270</td>
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<tr>
<td>Public mausoleum ash opening/closing:</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Monday-Friday</td>
<td>$400 $600</td>
<td></td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>Saturday</td>
<td>$500 $700</td>
<td></td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>Sunday and Holidays</td>
<td>$600 $800</td>
<td></td>
<td>0</td>
<td>$0</td>
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<tr>
<td>Transfer of property rights</td>
<td>$85 $100</td>
<td></td>
<td>23</td>
<td>$345</td>
</tr>
<tr>
<td>Grave opening/closing (disternments):</td>
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<td></td>
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<tr>
<td>Adult</td>
<td>$1,180 $1,300</td>
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<td>1</td>
<td>$120</td>
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<tr>
<td>Child</td>
<td>$355 $500</td>
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<td>$290</td>
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<tr>
<td>Ash</td>
<td>$600 $800</td>
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<td>1</td>
<td>$200</td>
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<tr>
<td>Regular crypt - public mausoleum</td>
<td>$680 $950</td>
<td></td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>Ash crypt - public mausoleum</td>
<td>$600 $800</td>
<td></td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>Grave plots:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Single plot (price varies by location)</td>
<td>$1,000-$2,200</td>
<td>$1,200-$2,400</td>
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<td>$54,900</td>
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<tr>
<td>Two plots (price varies by location)</td>
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<td>$2,400-$4,800</td>
<td>22</td>
<td>$8,800</td>
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<tr>
<td>Ash niche (price varies by location)</td>
<td>$1,630-$2,200</td>
<td>$1,800-$2,500</td>
<td>7</td>
<td>$1,190</td>
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<tr>
<td>Child</td>
<td>$240 $300</td>
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<td>11</td>
<td>$660</td>
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## Appendix C - Revenue Impact of Proposed Fee Changes

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

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.
## Appendix C - Revenue Impact of Proposed Fee Changes

<table>
<thead>
<tr>
<th>Department and Description</th>
<th>FY 2018 Approved</th>
<th>FY 2019 Proposed</th>
<th>FY 2019 Projected</th>
<th>Quantity/Occurrences</th>
<th>Revenue Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>False Alarm:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Per incident after two, per six month period</td>
<td></td>
<td></td>
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<tr>
<td>Residential</td>
<td>N/A</td>
<td>$75</td>
<td></td>
<td>1,242</td>
<td>$62,000</td>
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<tr>
<td>Commercial</td>
<td>N/A</td>
<td>$75</td>
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<tr>
<td><strong>Standard fire permit</strong></td>
<td>$50</td>
<td>$75</td>
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<td>3,107</td>
<td>$77,675</td>
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<td><strong>Fire inspections</strong></td>
<td>$50</td>
<td>(based on sq foot)</td>
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<td>2,287</td>
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<td><strong>LIBRARIES</strong></td>
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<td>$57,926</td>
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<td><strong>Printing fees:</strong></td>
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<tr>
<td>Per page (First two pages)</td>
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<td>190,711</td>
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<td>Per page</td>
<td>$0.10</td>
<td>$0.15</td>
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<td>459,511</td>
<td>$22,976</td>
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<td><strong>Room rentals at Slover Library:</strong></td>
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<td>Full day: Basic rate</td>
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</tr>
<tr>
<td>Board Room</td>
<td>$250</td>
<td>$275</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Community Engagement Room</td>
<td>$2,500</td>
<td>$2,750</td>
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<tr>
<td>Flex Room</td>
<td>$200</td>
<td>$220</td>
<td></td>
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<tr>
<td>Landmark Room</td>
<td>$250</td>
<td>$275</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Full day: Special rate</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Board Room</td>
<td>$500</td>
<td>$550</td>
<td></td>
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<tr>
<td>Community Engagement Room</td>
<td>$3,000</td>
<td>$3,300</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flex Room</td>
<td>$250</td>
<td>$275</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Landmark Room</td>
<td>$500</td>
<td>$550</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Half day: Basic rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board Room</td>
<td>$125</td>
<td>$138</td>
<td></td>
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</tr>
<tr>
<td>Community Engagement Room</td>
<td>$1,250</td>
<td>$1,375</td>
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<tr>
<td>Flex Room</td>
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<td>$110</td>
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<tr>
<td>Landmark Room</td>
<td>$125</td>
<td>$138</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Half day: Special rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Forum (after hours only, starting at 6pm)</td>
<td>$1,000</td>
<td>$1,100</td>
<td></td>
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</tr>
<tr>
<td>Board Room</td>
<td>$250</td>
<td>$275</td>
<td></td>
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<tr>
<td>Third Floor Terrace &amp; Reading Room</td>
<td>$250</td>
<td>$275</td>
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<tr>
<td>Community Engagement Room</td>
<td>$1,500</td>
<td>$1,650</td>
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<td></td>
<td></td>
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<tr>
<td>Flex Room</td>
<td>$150</td>
<td>$165</td>
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<td></td>
</tr>
<tr>
<td>Landmark Room</td>
<td>$250</td>
<td>$275</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Full day: Basic rate (Nonprofit/state, government, educational, and community-based groups)</strong></td>
<td>$125</td>
<td>$138</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Full day: Special rate (Nonprofit/state, government, educational, and community-based groups)</strong></td>
<td>$200</td>
<td>$220</td>
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<td></td>
</tr>
<tr>
<td><strong>Half day: Basic rate (Nonprofit/state, government, educational, and community-based groups)</strong></td>
<td>$1,500</td>
<td>$1,650</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Half day: Special rate (Nonprofit/state, government, educational, and community-based groups)</strong></td>
<td>$150</td>
<td>$165</td>
<td></td>
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<tr>
<td><strong>Half day: Special rate (Nonprofit/state, government, educational, and community-based groups)</strong></td>
<td>$250</td>
<td>$275</td>
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</tr>
</tbody>
</table>

The department provided revenue increase estimates based on typical average room cost. It is impossible to project individual room use.
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<thead>
<tr>
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<th>FY 2019 Proposed</th>
<th>FY 2019 Projected</th>
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<th>Revenue Impact¹</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Room</td>
<td>$50</td>
<td>$55</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Engagement Room</td>
<td>$400</td>
<td>$440</td>
<td></td>
<td></td>
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<tr>
<td>Flex Room</td>
<td>$80</td>
<td>$88</td>
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<tr>
<td>Landmark Room</td>
<td>$65</td>
<td>$72</td>
<td></td>
<td></td>
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<tr>
<td>Half day: Special rate (Nonprofit/state, government, educational, and community-based groups)</td>
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</tr>
<tr>
<td>Forum (after hours only, starting at 6pm)</td>
<td>$625</td>
<td>$688</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board Room</td>
<td>$125</td>
<td>$138</td>
<td></td>
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<tr>
<td>Third Floor Terrace and Reading Room</td>
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<td>Community Engagement Room</td>
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<td>Flex Room</td>
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<td>Landmark Room</td>
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<td>NAUTICUS</td>
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<td>Increased revenue will be shared with the Nauticus Foundation</td>
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<td>Adult group rate</td>
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<td>PARKING</td>
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<td>Short-term (Hourly)</td>
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<td></td>
<td>$1.50 to $11, Max $13</td>
<td>$2 to $14, Max $15</td>
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<td>Parking Meters (Hourly):</td>
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<td>Downtown Tier 1</td>
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<td>Downtown Tier 2</td>
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<td>$2.00</td>
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<tr>
<td>ODU/Spotswood</td>
<td>$1.00</td>
<td>$1.40</td>
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<td></td>
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<td>Events (Pay on Entry)</td>
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<td>$6</td>
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<td>Cruise ship parking (Daily)</td>
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<td>Long-term garages (Monthly):</td>
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<tr>
<td>Daytime</td>
<td>$64-$95.20</td>
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<td>24/7 premium</td>
<td>$16</td>
<td>Year 1: $22</td>
<td>Year 2: $25</td>
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<tr>
<td>Reserved premium</td>
<td>$30</td>
<td>Year 1: $40</td>
<td>Year 2: $50</td>
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<tr>
<td>Long-term lots (Monthly):</td>
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<tr>
<td>Daytime</td>
<td>$37-$69</td>
<td>Year 1: $45-$75</td>
<td>Year 2: $50-$80</td>
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<tr>
<td>24/7 premium</td>
<td>$16</td>
<td>Year 1: $22</td>
<td>Year 2: $25</td>
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<tr>
<td>Reserved premium</td>
<td>$30</td>
<td>Year 1: $40</td>
<td>Year 2: $50</td>
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<tr>
<td>Parking ticket fines:</td>
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<tr>
<td>Meter violations</td>
<td>$25-$255</td>
<td>Year 1: $20 increase</td>
<td>Year 2: $20 increase</td>
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<tr>
<td>All others</td>
<td>$25-$255</td>
<td>Year 1: $10 increase</td>
<td>Year 2: $10 increase</td>
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<td>Residential Parking Permits:</td>
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<tr>
<td>Annual resident pass</td>
<td>$10</td>
<td>$35</td>
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¹ Increased revenue will be shared with the Nauticus Foundation.
## Appendix C - Revenue Impact of Proposed Fee Changes

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

### FY 2018 Approved vs. FY 2019 Proposed

<table>
<thead>
<tr>
<th>Department and Description</th>
<th>FY 2018 Approved</th>
<th>FY 2019 Proposed</th>
<th>FY 2019 Projected Quantity/Occurences</th>
<th>Revenue Impact¹</th>
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<tbody>
<tr>
<td><strong>RECREATION, PARKS AND OPEN SPACE</strong></td>
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<td>$200,000</td>
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<tr>
<td>Norfolk Fitness and Wellness Center:</td>
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<td>$100,000: based on estimated loss of patrons due to increase in fees and/or discounts offered.</td>
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<td>Annual Membership:</td>
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<tr>
<td>Child (5-7)</td>
<td>$25</td>
<td>$50</td>
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<tr>
<td>Youth (8-14)</td>
<td>$50</td>
<td>$75</td>
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<tr>
<td>Young Adult (15-23)</td>
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<td>$75</td>
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<tr>
<td>Adult (24-65)</td>
<td>$120</td>
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<tr>
<td>Senior (66-80)</td>
<td>$75</td>
<td>$75</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monthly</td>
<td>$75</td>
<td>$75</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Daily</td>
<td>$5</td>
<td>$5</td>
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<tr>
<td><strong>Other Recreation Centers:</strong></td>
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<tr>
<td>Youth (5-17)</td>
<td>$10 Resident</td>
<td>$20 Resident</td>
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<tr>
<td>Adult (18-64)</td>
<td>$50 Non-resident</td>
<td>$100 Non-resident</td>
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<tr>
<td>Family (adult plus one)</td>
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<td>Family (adult plus two)</td>
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<td>Family (adult plus three or more)</td>
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<tr>
<td>Daily</td>
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<td>$3</td>
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<td>Athletic card</td>
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<td>Adult athletic card</td>
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<td>Before School Care</td>
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<td>After School Care</td>
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</tr>
<tr>
<td>Before and After School Care</td>
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<td><strong>WASTE MANAGEMENT</strong></td>
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<td>Single or multiple units (less than five)</td>
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<tr>
<td>Multiple units (five units or more)</td>
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<td>Adult Admission</td>
<td>$14.95 Resident</td>
<td>$15.95 Resident</td>
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<td>Senior Admission</td>
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<td>$13.95 Norfolk Resident</td>
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<td>Child Admission</td>
<td>$11.95 Resident</td>
<td>$12.95 Norfolk Resident</td>
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<td>College Student Admission</td>
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¹ Proposed budgeted revenues may not tie exactly based on rounding, minor adjustments, and changes in projected utilization.
## Appendix D: Regional Comparison of Proposed Fee Changes

### FY 2019

<table>
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<tr>
<th>Department and Description</th>
<th>Proposed</th>
<th>Virginia Beach</th>
<th>Chesapeake</th>
<th>Suffolk</th>
<th>Newport News</th>
<th>Hampton</th>
<th>Portsmouth</th>
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<td><strong>CEMETERIES</strong></td>
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<td>Second right of internment</td>
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<td>Additional tent fee</td>
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<td>Foundation installations (per square inch)</td>
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<td><strong>Ash opening/closing:</strong></td>
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<tr>
<td>Monday-Friday</td>
<td>$600</td>
<td>$400</td>
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<tr>
<td>Saturday</td>
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<td>$400</td>
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<td>Sunday and Holidays</td>
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<td>$475</td>
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<td><strong>Grave opening/closing:</strong></td>
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<td>Adult, Monday-Friday</td>
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<td>$850</td>
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<td>$1,050</td>
<td>$800</td>
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<tr>
<td>Adult, Sunday and Holidays</td>
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<td>$1,050</td>
<td>$950</td>
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<tr>
<td>Child, Monday-Friday</td>
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<td>$300</td>
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<tr>
<td>Child, Saturday</td>
<td>$400</td>
<td>$300</td>
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<td>Child, Sunday and Holidays</td>
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<td>$300</td>
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<td><strong>Private mausoleum opening/closing</strong></td>
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</tr>
<tr>
<td>Monday-Friday</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
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<tr>
<td>Saturday</td>
<td>$600</td>
<td>$600</td>
<td>$600</td>
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## Appendix D: Regional Comparison of Proposed Fee Changes

### FY 2019

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<th>Virginia Beach</th>
<th>Chesapeake</th>
<th>Suffolk</th>
<th>Newport News</th>
<th>Hampton</th>
<th>Portsmouth</th>
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## Appendix D: Regional Comparison of Proposed Fee Changes

### Department and Description

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>Virginia Beach</th>
<th>Chesapeake</th>
<th>Suffolk</th>
<th>Newport News</th>
<th>Hampton</th>
<th>Portsmouth</th>
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<tbody>
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<td>Emergency with transport, ALS-1</td>
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### False Alarm

- **Per incident after two, per six month period**
  - Residential: $75
  - Commercial: $150

### Standard fire permit

- $75
- $50-$450
- $50-$200
- $25-$375

### Fire inspections

- $50-$375
- (based on sq foot)

### LIBRARIES

**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.**

**Printing fees:**

- Per page (First two pages): $0.15
- Per page: $0.15

**Room rentals at Slover Library:**

- **Full day: Basic rate**
  - Board Room: $275
  - Community Engagement Room: $2,750
  - Flex Room: $220
  - Landmark Room: $275
- **Full day: Special rate**
  - Board Room: $3,300
  - Community Engagement Room: $275
  - Flex Room: $550
  - Landmark Room: $550
- **Half day: Basic rate**
  - Board Room: $138
  - Community Engagement Room: $1,375

- Board Room: Free, $25 refundable deposit
- Community Engagement Room: Free, closing fee of $35, N/A
- Flex Room: Free, closing fee of $35, Free
- Landmark Room: Free, $25 refundable deposit
<table>
<thead>
<tr>
<th>Department and Description</th>
<th>FY 2019 Proposed</th>
<th>Virginia Beach</th>
<th>Chesapeake</th>
<th>Suffolk</th>
<th>Newport News</th>
<th>Hampton</th>
<th>Portsmouth</th>
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<td>Half day: Special rate</td>
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<td>Third Floor Terrace &amp; Reading Room</td>
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<td>Full day: Basic rate (Nonprofit/state, government, educational, and community-based groups)</td>
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**NAUTICUS**

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.

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<th>Department</th>
<th>Rate</th>
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<table>
<thead>
<tr>
<th>Department</th>
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<td>Virginia Living Museum</td>
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## Appendix D: Regional Comparison of Proposed Fee Changes

### FY 2019

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<td>Norfolk Tides Events (effective March 15, 2018)</td>
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<td>Cruise ship parking (Daily)</td>
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<td>Long-term garages (Monthly)</td>
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<tr>
<td>Daytime</td>
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<td>Meter violations</td>
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<tr>
<td>All others</td>
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<td>Monthly parking volume discounts</td>
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<td>Over 50 parkers on single account</td>
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<td>8am-10pm, M-Sa</td>
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<td>Construction Entrance</td>
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<td>General - Right of Way (ROW):</td>
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### Comparative Data

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<th>Chesapeake</th>
<th>Suffolk</th>
<th>Newport News</th>
<th>Hampton</th>
<th>Portsmouth</th>
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<tr>
<td>Downtown Tier 2</td>
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<td>Events (Pay on Entry)</td>
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<td>Cruise ship parking (Daily)</td>
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<td>30-day visitor pass</td>
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<td>Driveway</td>
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### Appendix D: Regional Comparison of Proposed Fee Changes

#### FY 2019

<table>
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<tr>
<th>Department and Description</th>
<th>Proposed</th>
<th>Virginia Beach</th>
<th>Chesapeake</th>
<th>Suffolk</th>
<th>Newport News</th>
<th>Hampton</th>
<th>Portsmouth</th>
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<tbody>
<tr>
<td>Dumpster or portable storage unit in ROW</td>
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<td>16-30 days</td>
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<td>Sidewalk closure</td>
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<tr>
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<td>$65</td>
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<tr>
<td>&gt;30 days</td>
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<td>Street/lane closure (per block)</td>
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<td>Street/lane closure - residential streets</td>
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<td>Hauling:</td>
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<td>Oversize, single trip, per vehicle (7 days)</td>
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<td>Oversize, annual, per vehicle (1 year)</td>
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<td>$250</td>
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<td>$200</td>
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<tr>
<td>Oversize, restricted, per vehicle (1 year)</td>
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<td>Truck exemption permit</td>
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<td>Right of Way (ROW):</td>
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<tr>
<td>ROW installation and/or object in ROW</td>
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<td>Dirt cut (direct buried/dig)</td>
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<td>Test pit (2'x3')</td>
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<td>Plumbers cut (per sidewalk section)</td>
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<td>Devices, objects</td>
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<td>Pipe, conduit, conductor, cable (per 500’)</td>
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<td>Open cuts</td>
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<td>Test holes</td>
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<td>$40, plus $5 per hole</td>
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#### RECREATION, PARKS AND OPEN SPACE

**Norfolk Fitness and Wellness Center:**

**Annual Membership:**

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<th></th>
<th>$10/year +</th>
<th>$15/year +</th>
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<tbody>
<tr>
<td></td>
<td>$7/month for</td>
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<tr>
<td></td>
<td>fitness</td>
<td>fitness</td>
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<tr>
<td>Child (5-7)</td>
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<td>$39</td>
</tr>
<tr>
<td>Youth (8-14)</td>
<td>$75</td>
<td>$39</td>
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</table>
## Appendix D: Regional Comparison of Proposed Fee Changes

### FY 2019

<table>
<thead>
<tr>
<th>Department and Description</th>
<th>Proposed</th>
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<tbody>
<tr>
<td>Young Adult (15-23)</td>
<td>$75</td>
</tr>
<tr>
<td>Adult (24-65)</td>
<td>$200</td>
</tr>
<tr>
<td>Senior (66-80)</td>
<td>$75</td>
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<table>
<thead>
<tr>
<th>Other Recreation Centers:</th>
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<tbody>
<tr>
<td>Youth (5-17)</td>
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<tr>
<td>Adult (18-64)</td>
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<tr>
<td>Family (adult plus one)</td>
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<tr>
<td>Family (adult plus two)</td>
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<tr>
<td>Family (adult plus three or more)</td>
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<td>Daily</td>
<td>$3</td>
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<td>Athletic card</td>
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<tr>
<td>Adult athletic card</td>
<td>$10</td>
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<td>Before School Care</td>
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</tr>
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<td>After School Care</td>
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<td>Before and After School Care</td>
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### Comparative Data

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<th>Portsmouth</th>
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<tbody>
<tr>
<td>Young Adult (15-23)</td>
<td>$39</td>
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<td>Unknown</td>
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<td>for fitness</td>
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<td>$20/year +</td>
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<td>for fitness</td>
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<td>$10/month</td>
<td>$20/year +</td>
<td>for fitness</td>
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<td>$15/month</td>
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<tr>
<td>Senior (66-80)</td>
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<tr>
<td>Daily</td>
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<td>$132</td>
<td>0</td>
<td>$15/month</td>
<td>Unknown</td>
<td>Unknown</td>
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</tbody>
</table>

| 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

The Zoo is a unique attraction, but for comparison purposes the admission rates for the Virginia Aquarium and the Living Museum have been presented.

<table>
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<tr>
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<th>Virginia Aquarium, Virginia Beach</th>
<th>Virginia Living Museum, Newport News</th>
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<tr>
<td>Adult Admission</td>
<td>$15.95 Resident</td>
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<tr>
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<td>$13.95 Norfolk Resident</td>
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<td>Child Admission</td>
<td>$12.95 Norfolk Resident</td>
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