

City Manager's Proposed FY 2023 Operating Budget and FY 2023 to 2027 CIP

Chris Price, City Manager
Jonathan Hobbs, Budget Director
March 22, 2022

Today's Agenda

- The City's Strategic Framework and Guiding Principles
- Making Progress on Council's Strategic Priorities
- The Process...Aligning Resource Decisions to Strategy
- Outcomes to be Achieved
- Community Investments to Achieve These Outcomes
- The Numbers
- The Process Moving Forward
- Closing Thoughts

Our Vision

Chesapeake will be economically strong, culturally diverse, and environmentally responsible, with a quality of life that defines our city as an exceptional place to live, learn, work, farm, and play. As the City continues to grow, it will be a progressive and well-connected community of treasured rural areas, vibrant residential neighborhoods, and thriving commercial and industrial centers. Moving forward, we will build on our strengths to create an unparalleled city that meets our full potential.

Strategic Anchors

- We help make Chesapeake an exceptional place to live, learn, work, farm, and play (Based on our Vision)
- We provide outstanding service to council, our community, our customers, and each other (Based on our values)
- We WILL be fiscally responsible and sustainable (Based on our budget guiding principles)

Desired Outcomes

- **Economic Prosperity**
- **Connectivity**
- **Cultural Diversity**
- **Environmental Responsibility**
- **Safety and Security**

Strategic Framework

City Council's Vision

Strategic Anchors

Desired Outcomes

Plans and Policies

Programs & Services to Achieve Outcomes

- Exceptional Place
- Customer Service
- Financial Sustainability

- Economic Prosperity
- Connectivity
- Cultural Diversity
- Environmental Responsibility
- Safety & Security

Council's Budget Guiding Principles

Guiding Principle #1

No increase in the real estate tax rate

- ✓ **This budget maintains the City's current real estate tax rate of \$1.05/\$100 of Valuation**

Guiding Principle #2

Do not add new fees

- ✓ **This budget contains no new fees**

Guiding Principle #4

4. Deviation from above only when addressing council's strategic priorities

Guiding Principle #3

Do not supplant losses in state or federal funds with local funds

- **City Funding Added to the Police Department for Overtime for Emergency Custody Order Patients at Chesapeake Regional Medical Center**
- **State Grant Has Ended**

Additional Budget Guidance "Option 2"

Consistent with Option 2...

- **City is Retaining All TIF Surplus Declaration**
 - **\$8 million**

- **1¢ of Real Estate Tax is Redirected from City Lockbox to Operating Budget**
 - **\$3.1 million**

Consistent with Option 2...

- **Curbside recycling contract has been canceled**
 - **Net savings of \$2 million**
- **Existing fees have been reviewed and adjusted to be competitive in the market**
 - **Development and Permit fee rate increases - \$940,000**
- **Positions that have remained vacant for an extended period have been reviewed for repurpose or elimination**
 - **Savings of \$200,000**

Consistent with Option 2...

- **Existing Tax and Fee Rate Adjustments**
 - **Automobile License Fee - \$3**
 - **Meals Tax – 0.5%**
 - **Cigarette/Tobacco Tax – 10¢/pack**

Regional Rate Comparison

Select Taxes and Fees

	Stormwater ERU/Month	Meals Tax	Automobile License Fee	Cigarette Tax/Pack	Solid Waste	Real Estate
Chesapeake*	\$11.35	6.0%	\$26	75¢	\$0	\$1.05
Virginia Beach**	\$15.00	5.5%	\$30	75¢	\$25.00	\$0.99
Norfolk**	\$12.72	6.5%	\$31	95¢	\$27.01	\$1.25
Suffolk**	\$7.50	6.5%	\$26	75¢	\$25.25	\$1.30
Portsmouth**	\$12.75	7.5%	\$32	95¢	\$29.16	\$1.11
Hampton**	\$10.83	7.5%	\$35	85¢	\$31.42	\$1.24
Newport News**	\$12.25	7.5%	\$26	85¢	\$31.63	\$1.22

*Rates Based on City Manager's Proposed Budget

**Rates Based on Each City's Adopted FY 2022 Budget

Household Tax/Fee Burden Comparison Assuming Median Residential Value in Chesapeake

	Annual Burden
Chesapeake*	\$5,172
Virginia Beach**	\$5,225
Norfolk**	\$6,250
Suffolk**	\$6,375
Portsmouth**	\$6,561
Hampton**	\$6,077
Newport News**	\$6,141

*Rates Based on City Manager's Proposed Budget

**Rates Based on Each City's Adopted FY 2022 Budget

This analysis includes the Real Estate Tax, Personal Property Tax (2 Vehicles), Stormwater ERU, Solid Waste, Meals Tax, Admissions Tax, Utility Taxes, Telecommunications Tax, Vehicle License Fee (2 Vehicles), and Water and Sewer Service Fees.

**Council Made Significant Progress on
Their Strategic Priorities
in FY 2022**

That Progress Continues in FY 2023

Council's Strategic Priorities and Emerging Issues

Fully Programmed or Funded

Making Great Places

City Facilities, Space Needs, and Security

Public Works / Public Utilities Facilities Replacement

Technology Infrastructure (Tax System Modernization)

Partially Programmed or Funded

Storm Water

Road Maintenance

Public Safety Pay Competitiveness (Classification and Compensation Study)

Minimally Funded or Unfunded

Chesapeake Connects Capital Construction Costs

Chesapeake Connects Operating Costs

General Workforce Pay Competitiveness (Classification and Compensation Study)

Funding Request from Great Bridge Battlefield and Waterways Museum

Funding Request from Hospice House (Also requesting a donation of land)

Re-Branding

Strategic Land Acquisition

Aquatics Center

Site Readiness

Public Safety Training Facility

Joint Schools Study

Convocation Center

Community Pool

Performing Arts Center

Adult Detention

Juvenile Detention

Priorities Discussed by Council at the Most Recent Retreat

- **Classification & Compensation Plan Implementation**
- **Public Safety Training Academy**
- **Community Pool**

-
- **Road Maintenance**
 - **Stormwater Maintenance**
 - **Site Readiness**

Some Strategic Priorities Were Included in the Adopted FY 2022 Budget

- Public Works/Public Utilities Facilities Replacement
- Tax System Modernization
- Making Great Places
- City Facilities, Space Needs, and Security

While Others Were Added Mid-Year and Fully Funded

- Sworn Law Enforcement Officer Retention – Bonus Program
- Chesapeake Connects Capital Construction Costs – ARPA Funding

Council Also Partially Addressed Several Priority Areas Mid-Year...The FY 2023 Budget Fully Funds these Initiatives

- **Chesapeake Connects Operating Costs**
- **Public Safety Classification & Compensation Plan**
- **Advanced Pay Plan Implementation for Certain General Workforce Positions with High Vacancy Rates**
 - **Waste Management Worker I**
 - **Waste Management Operator I, II, and III**
 - **Waste Management Inspector**
 - **Waste Management Operations Superintendent**
 - **And Other Positions in Waste Management**

The FY 2023 Budget Also Includes Strategic Priorities that were Unfunded in FY 2022

- **General Workforce Classification & Compensation Plan (fully funded)**
- **Public Safety Training Academy (Phase I fully funded**
 - **Staff directed to consolidate and accelerate future phases)**
- **Economic Development Site Readiness (ongoing)**

The General Workforce Pay Plan Raises the Minimum City Salary to...

- **\$31,200/Year or \$15/Hour**

Impacting Numerous Position Classifications

- **Bridge Operator**
- **Housekeeper I**
- **Maintenance Worker**
- **School Crossing Guard**
- **Recreation Leader**
- **And Others**

Outcomes Accomplished with the New Classification and Compensation Plans

- **All Pay Ranges are in the Top 3 Regionally for their respective Positions**
- **Maintains Pay Parity for Sworn Public Safety Workforce**
- **Aligns with All 5 Council Desired Outcomes**
- **Investments in our team will ensure core services are maintained, improve resilience, and advance Council's priorities**

Progress Was Made on Other Council Identified Priorities

- **Enhanced Stormwater Maintenance (Environmental Responsibility)**
 - **Rate Increase Recommended by Council's Stormwater Committee**
- **Roadway Maintenance (Connectivity / Safety and Security)**
 - **ARPA Funding**
 - **State Funding**

The Budget Process...

Start - Stop - Continue

START

*“What should we/
start doing?”*

List ideas/items:

- Things that are not being done, but should be done
- Things to begin doing to get better results
- Things worth trying or experimenting for better results

STOP

*“What should we/
stop doing?”*

List ideas/items:

- Things that are not working or helping
- Things that impede or are not practical
- Not delivering desired results
- We or others dislike

CONTINUE

*“What should we/
continue doing?”*

List ideas/items:

- Things that are working well
- Things that we want to keep
- Worth continuing to see if they're worthwhile
- We like or need

What Did We Stop Doing? (Examples)

- **Eliminated or Repurposed several Long-Term Vacancies**
- **Eliminated the Use of Vacancy Savings to Balance the Budget**
- **Eliminated the Curbside Recycling Contract**
- **Baseline Reductions in the Operating Budget**
 - **Just over \$2 million**
 - **Smaller cuts to operating accounts from across the organization**

What Did We Stop Doing?

- **Eliminated and Reallocated Funding from Four CIP Projects**
 - 02-160 “Solid Waste Facilities Relocation” - \$5.3 million
 - 02-230 “Feasibility Study for City Records Storage” - \$100,000
 - 40-200 “TCC – Science/Engineering Building - \$1.5 million
 - 10-240 “Citizen Experience - City Digital Content” - \$500,000
- **Total of \$7.4 Million**

What Did We Start Doing?

- **Implementing the new Classification and Compensation Plan for the General Workforce**
- **New Planning Studies – “Making Great Places”**
 - **CIP 52-270 “Deep Creek Village Plan” (Page 83)**
 - **CIP 53-270 “Great Bridge Village District Right-of-Way Enhancements Master Plan” (Page 85)**
 - **CIP 50-270 “Indian River Road Design Guidelines Manual and Overlay District” (Page 89)**
 - **CIP 54-270 “South Norfolk Local Historic District Design Guidelines Update” (Page 94)**

What Did We Continue Doing?

- **Maintained full funding for public safety pay plan implementation**
- **Added funding to CIP 12-260 “Residential Traffic Calming Program” (Page 351)**
- **Added funding to CIP 06-240 “Security Improvements – Various Facilities” (Page 77)**
- **Added funding to CIP 51-230 “South Norfolk Municipal Building” (Page 95)**

What Didn't Get Funded?

- **\$242.2 Million in Unfunded CIP Requests**
 - Chesapeake Performing Arts Center – \$38.3 Million
 - Police Emergency Vehicle Storage Facility - \$1.6 Million
 - Cedar Road Widening - \$9.3 million
 - HR – Learning Management System - \$240,000

- **\$3.4 Million in Unfunded Operating Budget Requests**

Investments to Achieve Council's Desired Outcomes

Investing in Our Employees...

...contributes to our ability to achieve all five of City Council's desired outcomes.

- **The Proposed Budget Fully Funds the City's New Classification & Compensation Plan**

Additional Funding For Compensation

To Maintain Top 3

Public Safety

- Funding for the First Step Increase
- Capacity for a Structural Increase if warranted

General Workforce

- Capacity to Provide a General Wage Increase (GWI)

Employer Paid Benefit Costs

Entire Workforce

- Increase for Employee Health Insurance \$3.7 million
- Increase for VRS Rate - \$5.8 million
- Other Post-Employment Benefits (OPEB) - \$750,000
 - Retiree Healthcare (Up to Age 65 or Medicare Eligible)

Economic Prosperity

- **Site Readiness**
 - **18-270 “Route 17 Infrastructure” (Page 92)**
 - **14-270 “Greenbrier Site/Infrastructure” (Page 88)**
- **CIP 51-230 “South Norfolk Municipal Building” (Page 95)**
- **CIP 44-270 “Portsmouth Boulevard Gateway” (Page 346)**

Connectivity

- **CIP 36-270 “Great Dismal Swamp Access Study” (Page 325)**
- **CIP 04-220 “Chesapeake Connects Broadband Network” (Page 114)**
- **Part-Time Staff and Operating Expenditures Added in Parks, Recreation, and Tourism for the New Community Resource Center (Holly Cove/Airline Boulevard)**

Cultural Diversity

- **CIP 83-250 Cornland School and the Historic Village at the Dismal Swamp (Page 156)**
- **SWAM Initiatives**
 - **New Business Development Manager Position in Economic Development**
 - **New Deputy Procurement Administrator Position**

Environmental Responsibility

- **Enhanced Stormwater Maintenance**
 - **5 New Equipment Operator Positions**
 - **Additional Funding to CIP 07-180 “Major Equipment Purchases” (Page 265)**
 - **Funding Added to Six Citywide Stormwater Maintenance Projects**
 - **Added 14 Location Specific Improvement Projects in the 5-Year Plan**

**Funded by \$4/month Stormwater ERU Rate Increase
Recommended by Council’s Stormwater Committee**

Safety and Security

- **CIP 25-270 “Pads in the Park” (Page 189)**
- **CIP 31-270 “Correctional Center Entrance Security Equipment (Page 200)**
- **CIP 30-270 “Police Boat Replacement” (Page 194)**
- **CIP 17-270 “Public Safety Training Academy” (Page 73)**

Public Safety Training Academy

Funding Profile

Revenue Source	2023	2024	2025	2026	2027	Total
City Lockbox	650,000	-	-	1,000,000	-	1,650,000
G.O. Bonds	-	4,000,000	38,850,000	-	-	42,850,000
Total	650,000	4,000,000	38,850,000	1,000,000	-	44,500,000

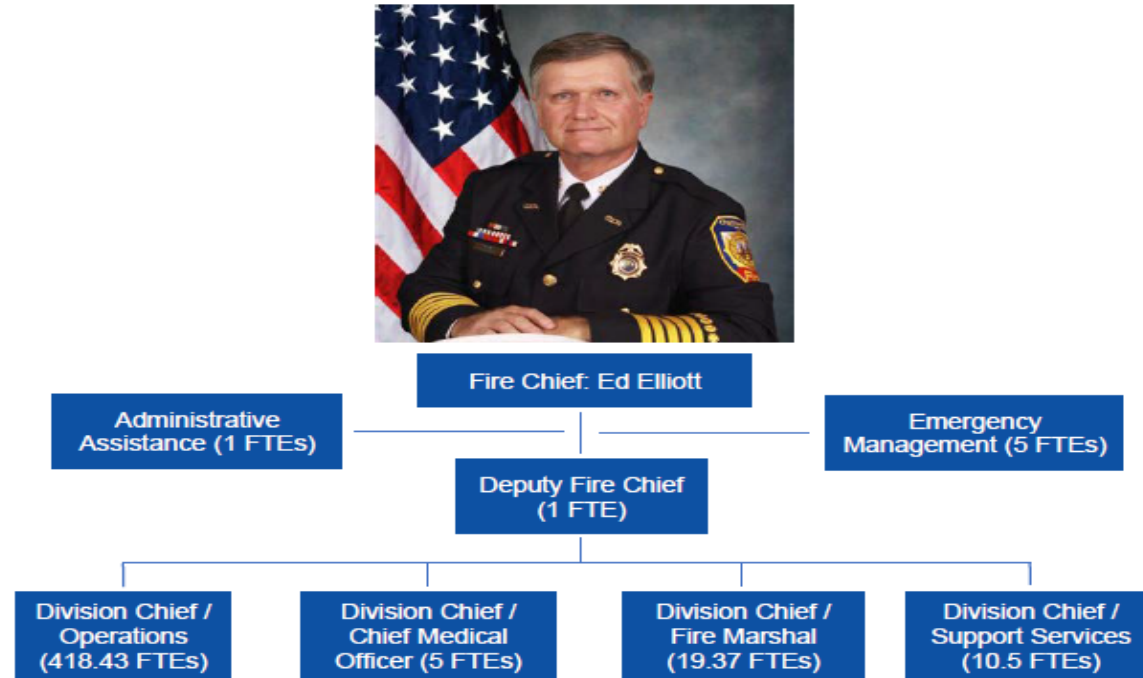
The Budget Document as a Communication Tool

Making The Documents More User Friendly and Transparent

- **Operating Budget Reimagined with more Color, Graphics, and Photos**
- **Goal of Communicating Budgetary and Financial Information in a Manner that is easier to Understand**
- **Clearly Tying Resources to City Council's Desired Outcomes and Strategic Anchors**

The Operating Budget

ORGANIZATION



ALIGNMENT WITH THE CITY COUNCIL'S STRATEGIC ANCHORS AND OUTCOMES



Strategic Outcomes: Safety & Security

The Fire Department aligns with the Safety and Security Strategic Outcome by saving lives and reducing property loss through the rapid response to fires and a multitude of other emergencies.

PERFORMANCE MEASURE	TARGET	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 PROJECTION
12 LEAD ECG Obtained and Transmitted within 10 minutes of first medical contact	92%	68%	75%	78%
Defibrillation within 3 minutes of first medical contact for cardiac arrest patients	85%	90%	90%	92%
EMS Calls		24,828	27,410	27,410
Heart attack patients (STEMI) diagnosed on-scene within 10 minutes	80%	68%	75%	77%
Stroke Alert to Stroke Receiving Facility	92%	85%	90%	90%

Fire Department

Quick Facts:

Aligned with Safety & Security



Budget for FY 23: \$60,538,131

Department Budget Spent on Personnel

82%



Position Complement of 461.30 FTEs

2021 Responses: 32,598




3,800

Fire & Life Safety Inspections Completed

chesapeake.openbook.questica.com

Each CIP Project is Aligned to an Outcome or a Strategic Anchor

15-190: CIBH - Intellectual Disability Day Support Building Renovation (Steppingstone Square)

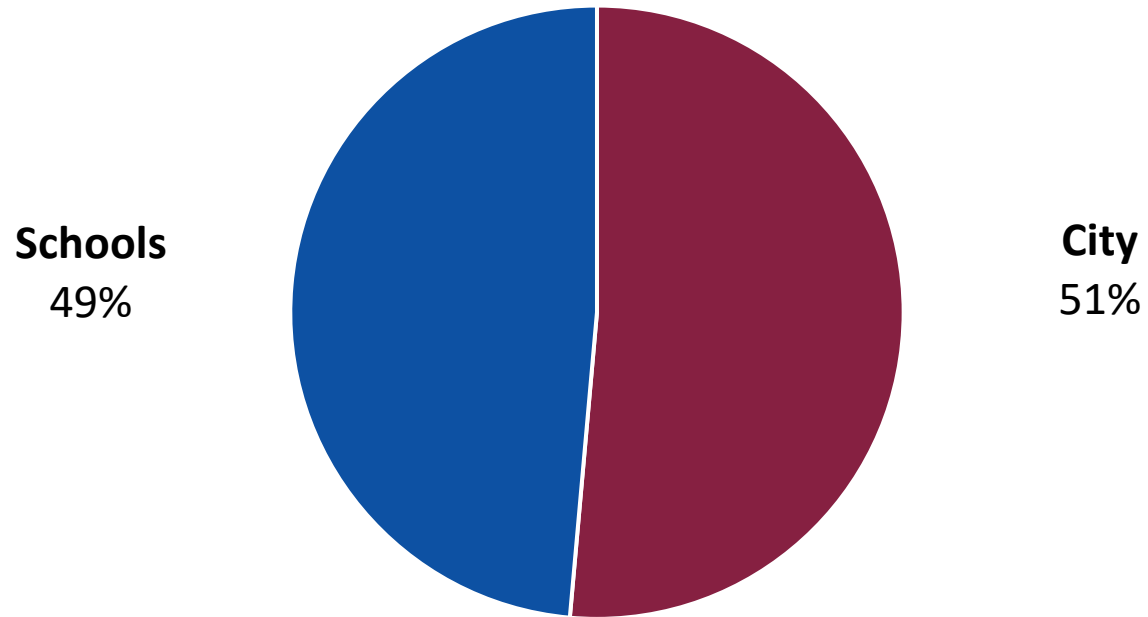
Department:	Community Facilities Capital Projects	Project Status:	Proposed	
Project Type:	Renovation or Rehabilitation	Planning Area:	Rivercrest	
Year Identified:	2015	Comprehensive Plan Goal Area:	Public Services Facilities	
Start Date:	7/2/2014	Council Outcome:	Safety and Security	
Est. Completion Date:	6/30/2023			

The Numbers

Operating Budget Overview

FY 2023 Net Operating Budget

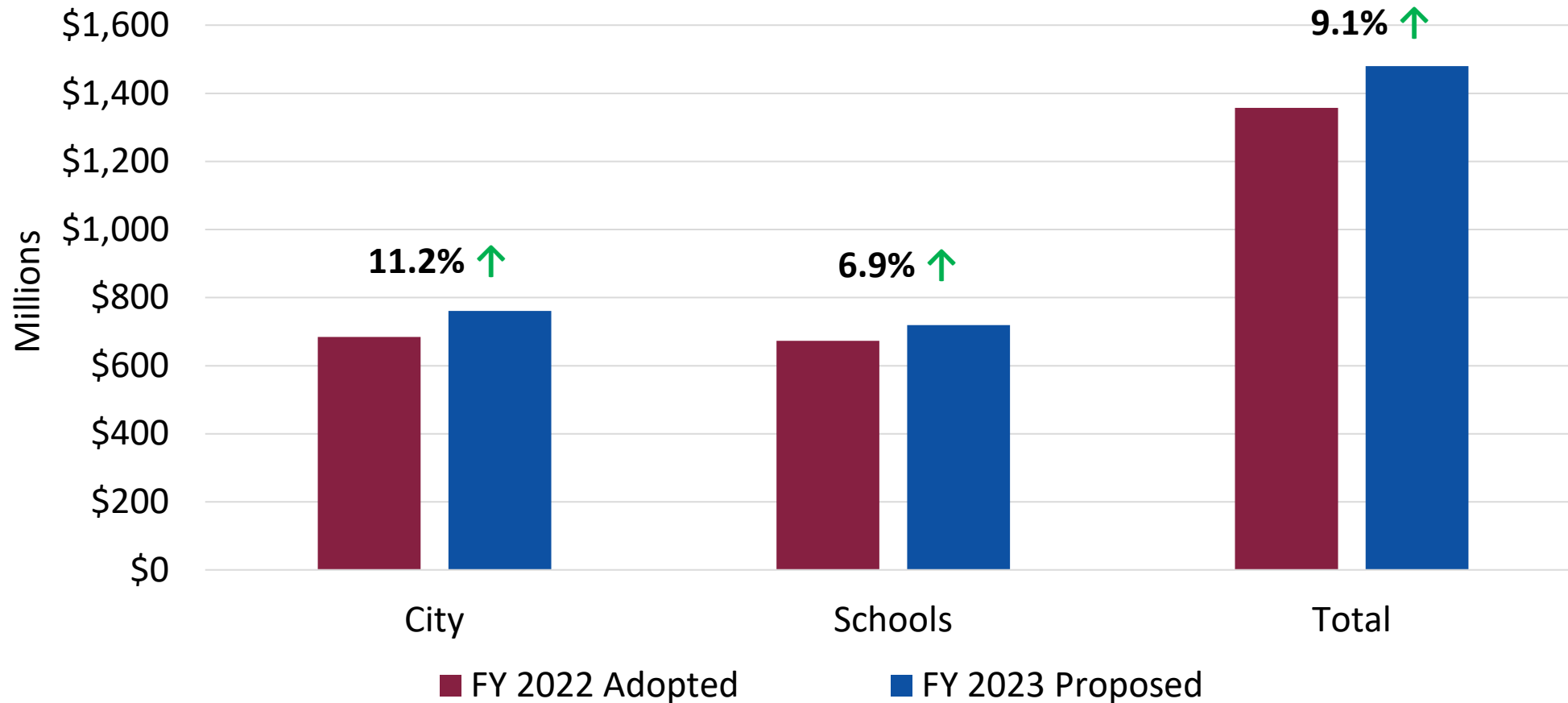
Total - \$1,480,100,893



Schools - \$719 million

City - \$761 million

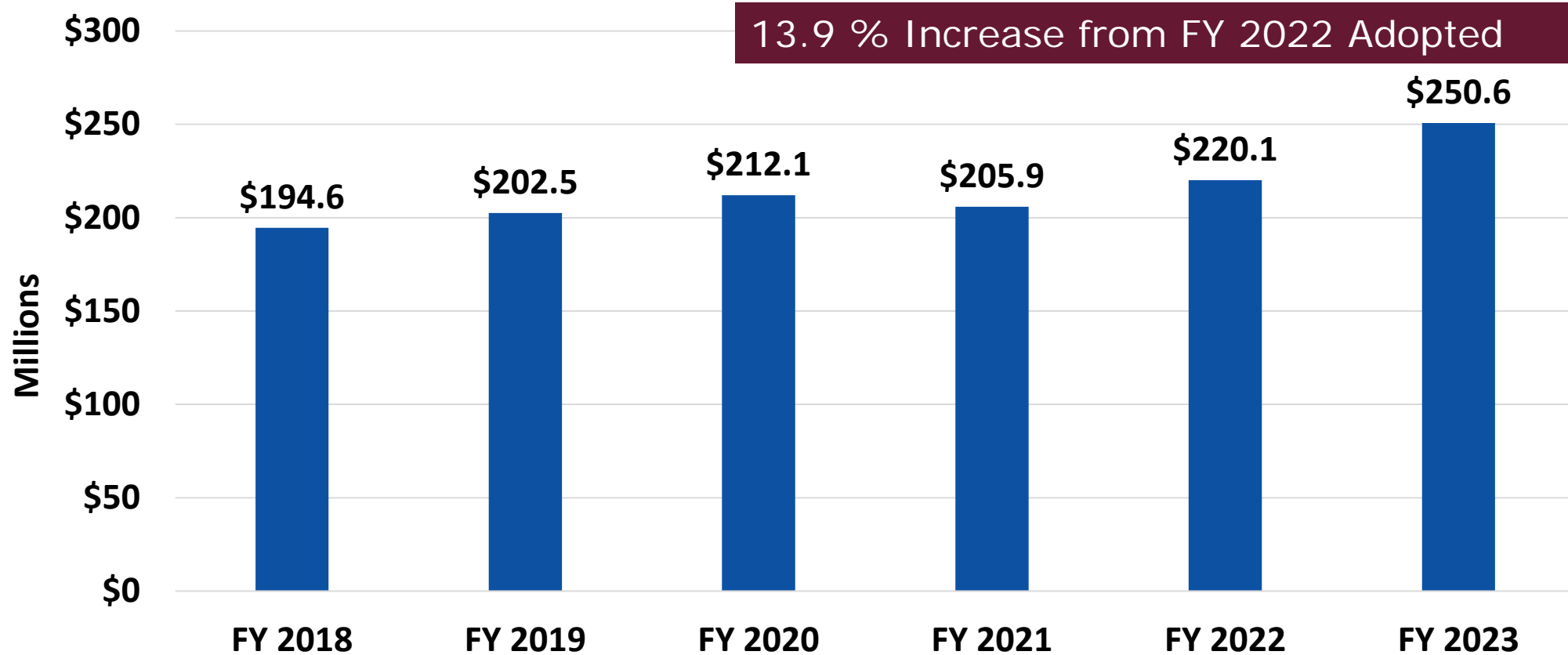
Change in Operating Budget Adopted FY 2022 to Proposed FY 2023



What is Driving the Growth in the City's Budget?

- **Employee Compensation**
 - **Classification and Compensation Study Implementation**
 - **VRS Rate Increase**
 - **Health Insurance Cost Increase**
- **Transfer to Schools (Revenue Sharing Formula)**
- **6% Charter Reserve – Legal Requirement**
- **12% Policy Reserve – Policy Requirement**
- **Inflation – Cost of Providing Current Levels of Service has Increased**
- **Staffing for New Vehicle Maintenance Facility**

Contribution to Schools Revenue Sharing Formula



Please note the amount shown for FY 2020 reflects the originally adopted budget. The budget was reduced in the 4th quarter due to COVID-19, but as revenues did not decline as much as projected the original budget is a better approximation than the revised figure.

What is Driving the Growth in the Schools Budget*

- **Salary and Benefit Increases - \$30 million**
 - \$1.5 million for Minimum Wage Requirements
 - \$6 million for Health and Dental Insurance Costs
 - Raises Starting Teacher Pay to \$48,800
- **Increases in Staffing**
 - Psychologist Positions (3.5 FTE)
 - School Counselors (2.9 FTE)
 - Technology Positions (9 FTE)
 - Special Education Administrator
 - Elementary Guidance Coordinator
 - Early Childhood/Pre-K Coordinator
 - Chesapeake Virtual Academy Support Positions

*Based on the Superintendent's Proposed Operating Budget

Operating Expenditures By Category

Net City Budget – All Funds

	FY 2023
Personnel	336,612,559
Utilities & ISF	54,972,598
Debt	74,345,706
General Expenses	163,323,126
Capital Outlay	8,764,266
Pay Go to CIP	30,038,950
Contribution to Fund Balance	92,893,681
Net City Operating Budget	760,950,886

How is a Dollar in General Fund Spent? Discretionary Funding Only



School Operating Budget By Fund

	FY 2023 Proposed
School Operating Fund	564,990,720
School Cell Tower Fund	10,440,000
Textbook fund	7,510,144
Grants Fund	108,340,942
Self-Insurance Fund	28,182,650
School Nutrition Fund	16,358,814
School Athletic Fund	6,509,388
School Activity Fund	7,000,000
Total School Operating Funds	749,332,658
Net of Internal Service Funds	(28,182,650)
Net of Interfund Transfers	(2,000,000)
Net School Operating Budget	719,150,008

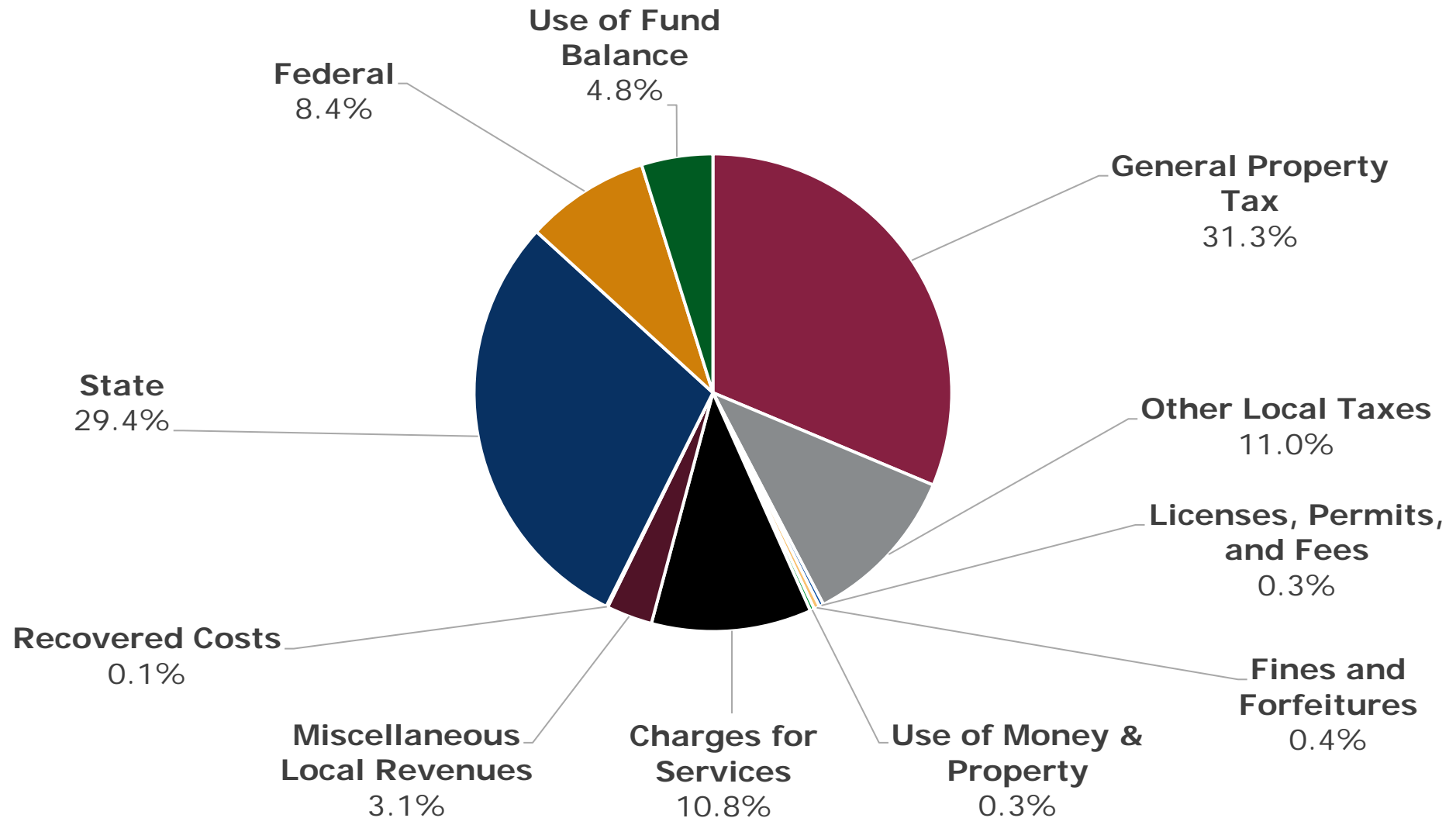
Overview of Operating Budget Revenue

Total Revenue By Source

City and Schools

	FY 2023 Proposed	% of Total
General Property Tax	463,534,093	31.3%
Other Local Taxes	163,142,155	11.0%
Licenses, Permits, and Fees	4,475,768	0.3%
Fines and Forfeitures	5,698,318	0.4%
Use of Money & Property	4,221,520	0.3%
Charges for Services	160,406,143	10.8%
Miscellaneous Local Revenues	46,067,262	3.1%
Recovered Costs	1,606,544	0.1%
State	435,187,634	29.4%
Federal	124,290,545	8.4%
Use of Fund Balance	71,470,912	4.8%
Total	1,480,100,894	100.0%

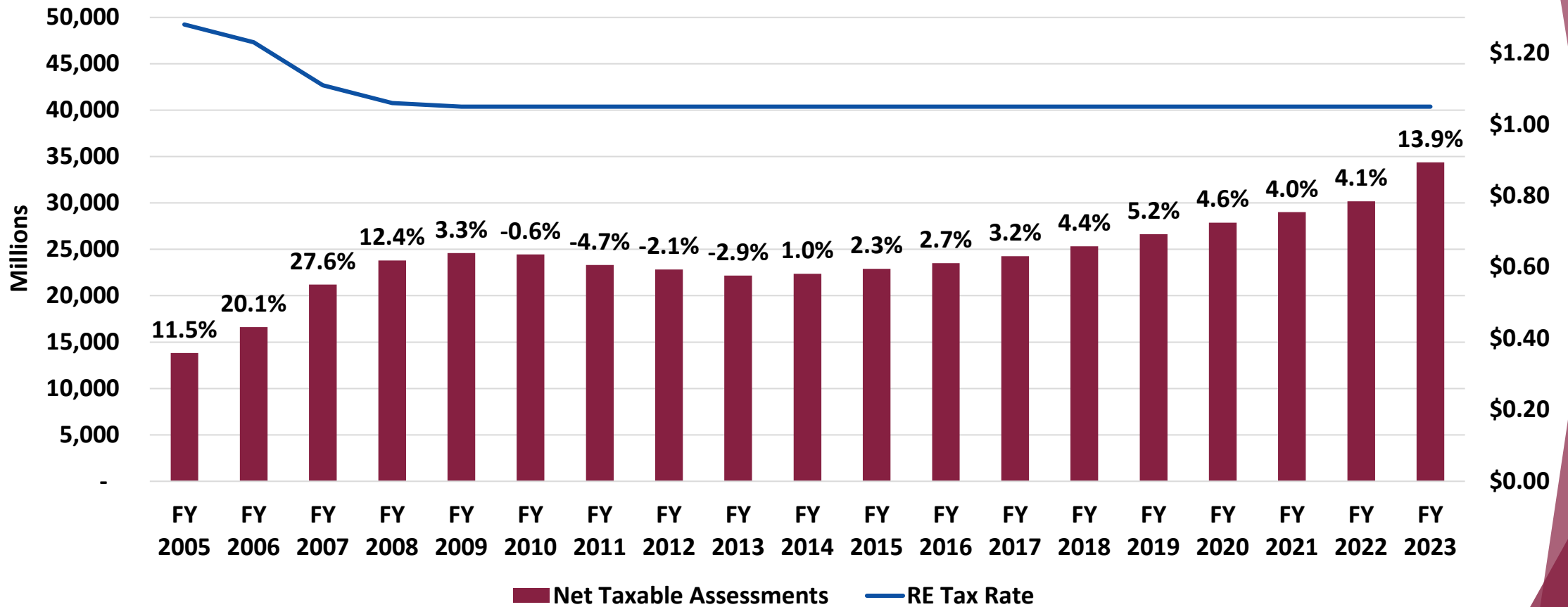
Operating Budget Revenue By Source



General Fund Revenue By Source

Revenue Source	FY 2023 Budget	Percent of Total
General Property Tax	433,263,700	58.02%
Other Local Taxes	153,902,332	20.61%
State	96,533,694	12.93%
Use of Fund Balance	42,982,312	5.76%
Charges for Services	11,655,515	1.56%
Licenses, Permits, and Fees	3,939,196	0.53%
Use of Money & Property	1,739,252	0.23%
Transfers	1,402,951	0.19%
Fines and Forfeitures	1,011,152	0.14%
Miscellaneous Local Revenues	271,430	0.04%
Federal Government	59,000	0.01%
Recovered Costs	12,000	0.002%
Total	\$746,772,534	100%

Real Estate Tax Rate and Change in Assessments

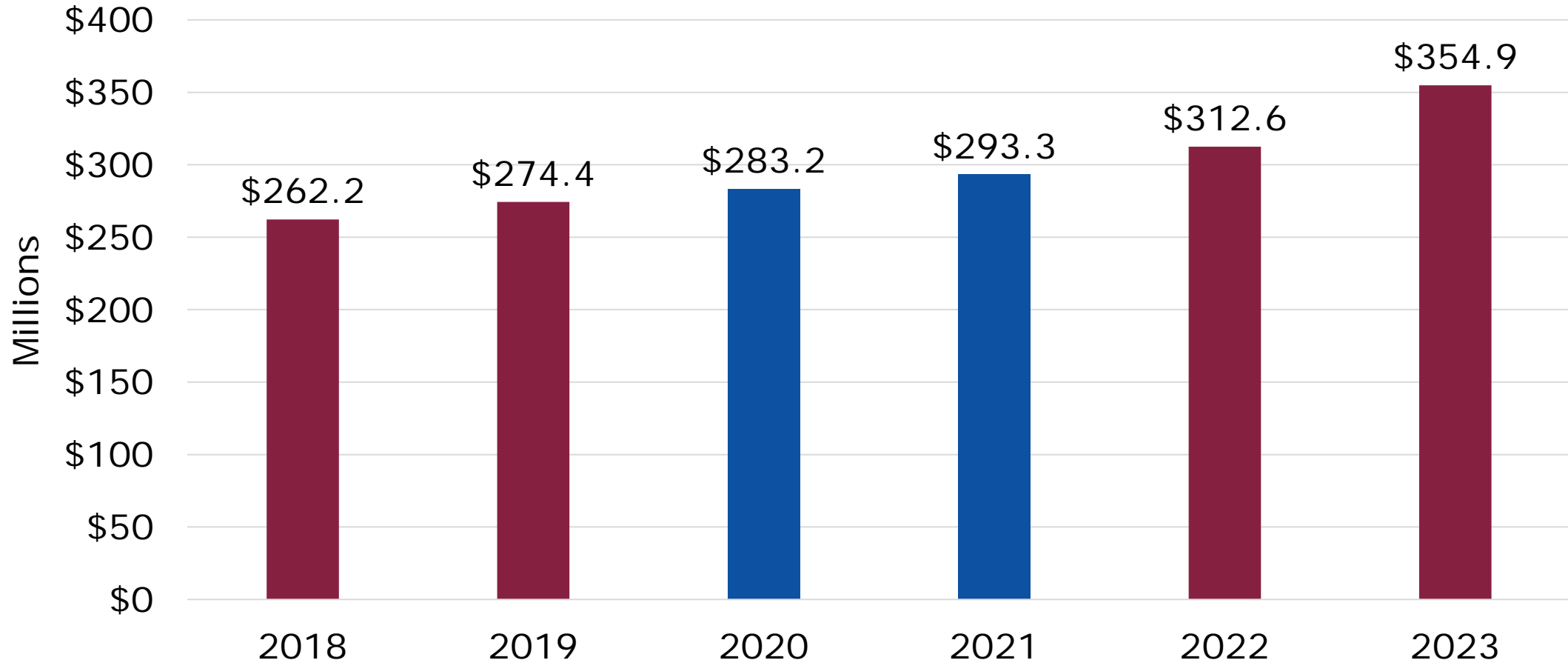


Source: City Real Estate Assessor

Real Estate Tax Revenue

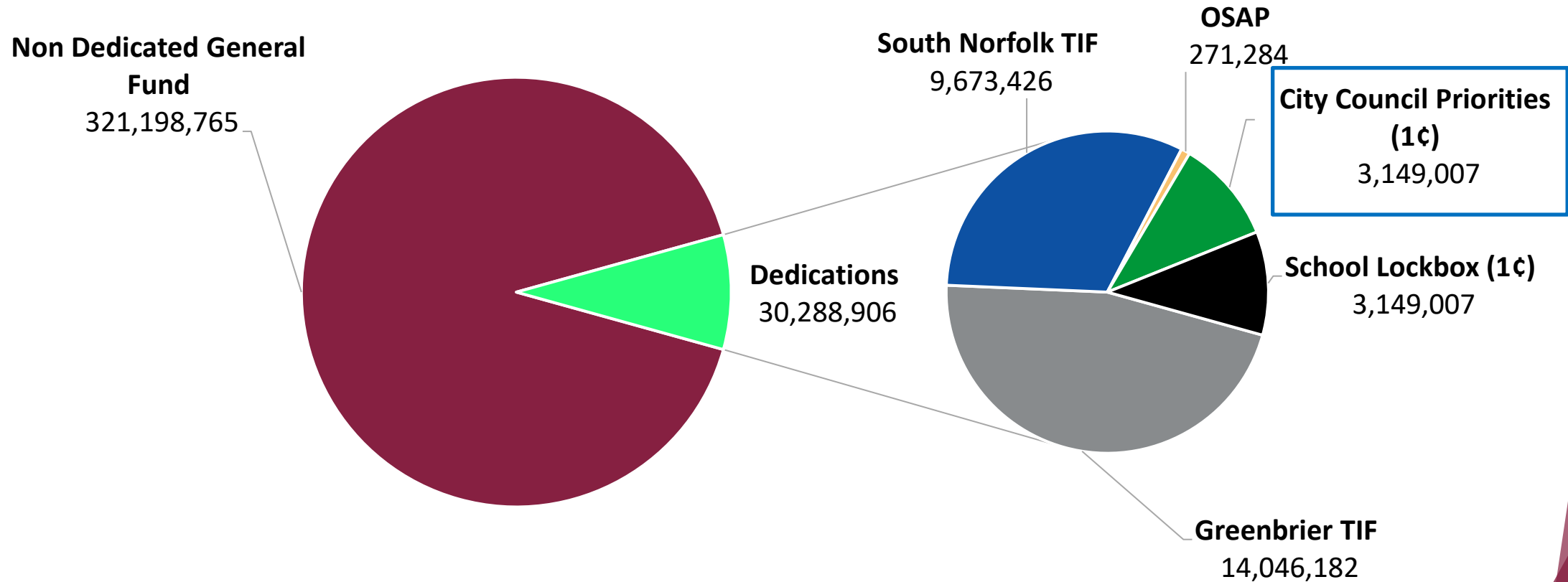
All Funds

13.5% Increase from FY 2022 Adopted

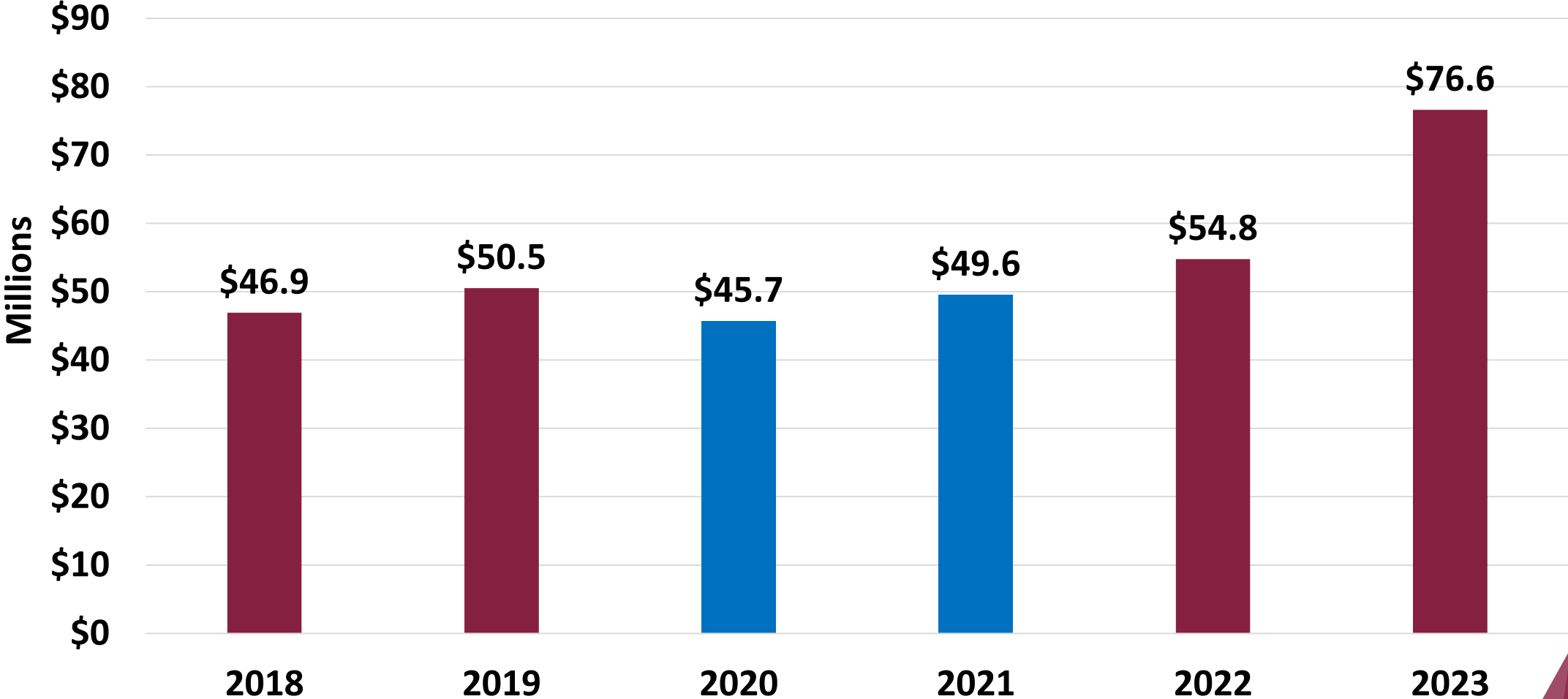


Real Estate Tax Dedications

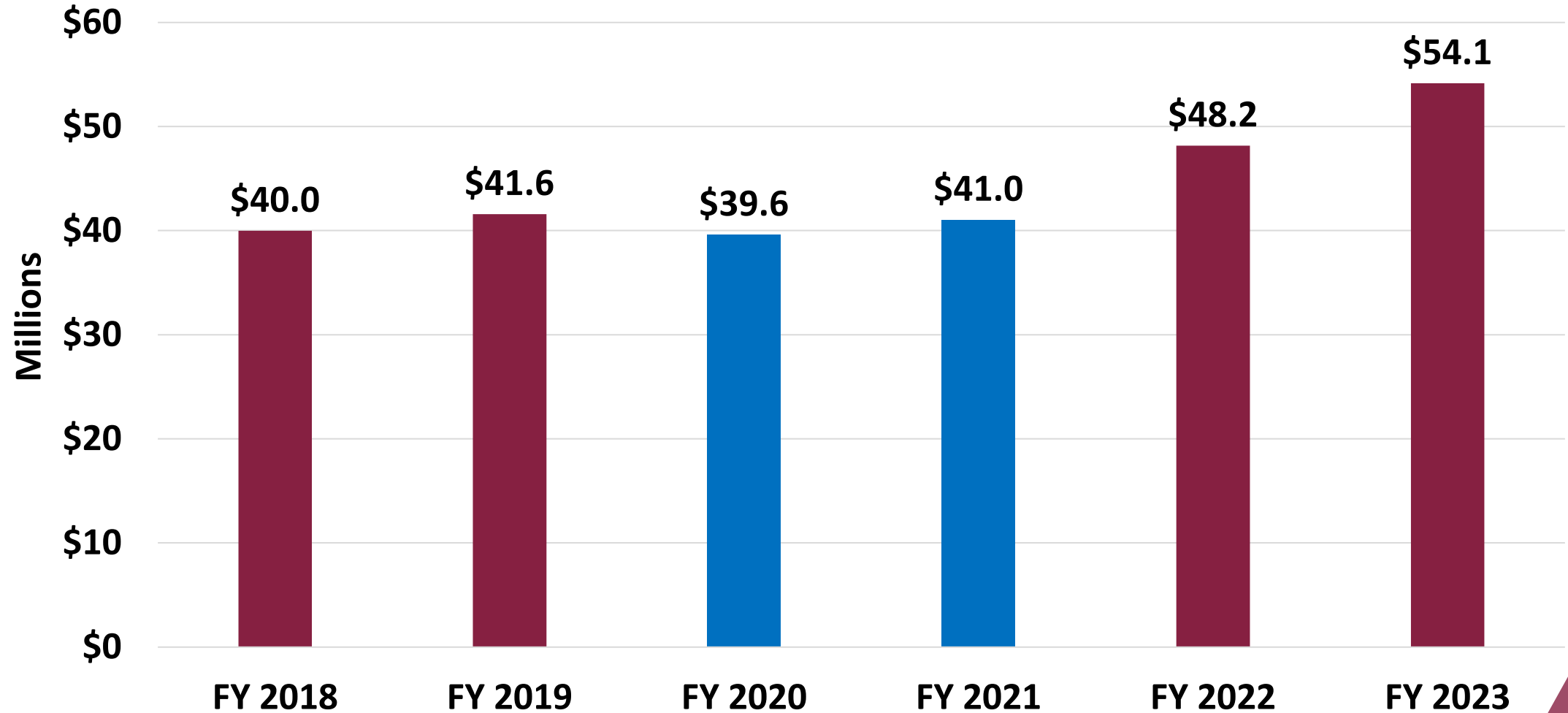
Excludes Mosquito Control



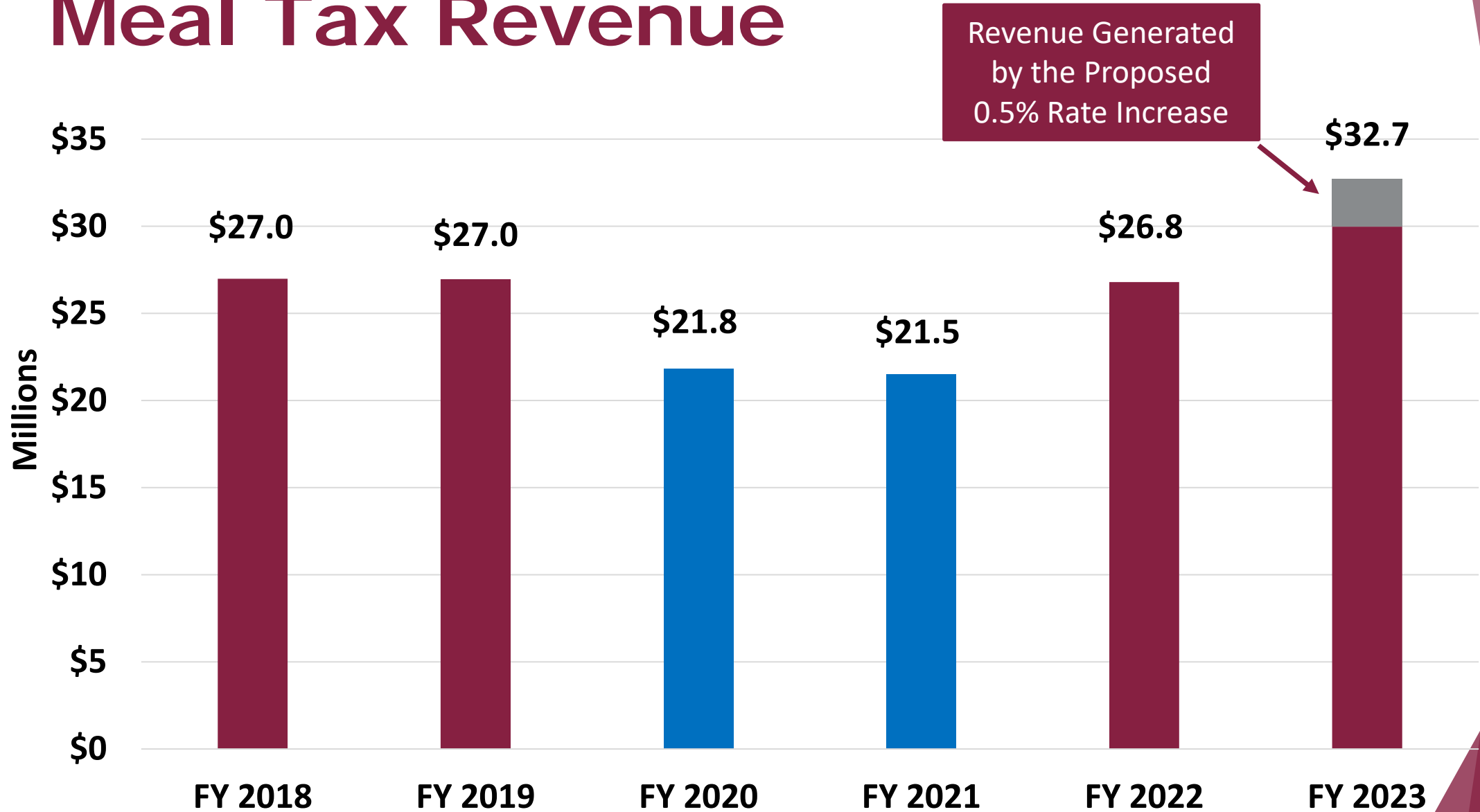
Personal Property Tax Revenue



General Sales Tax Revenue

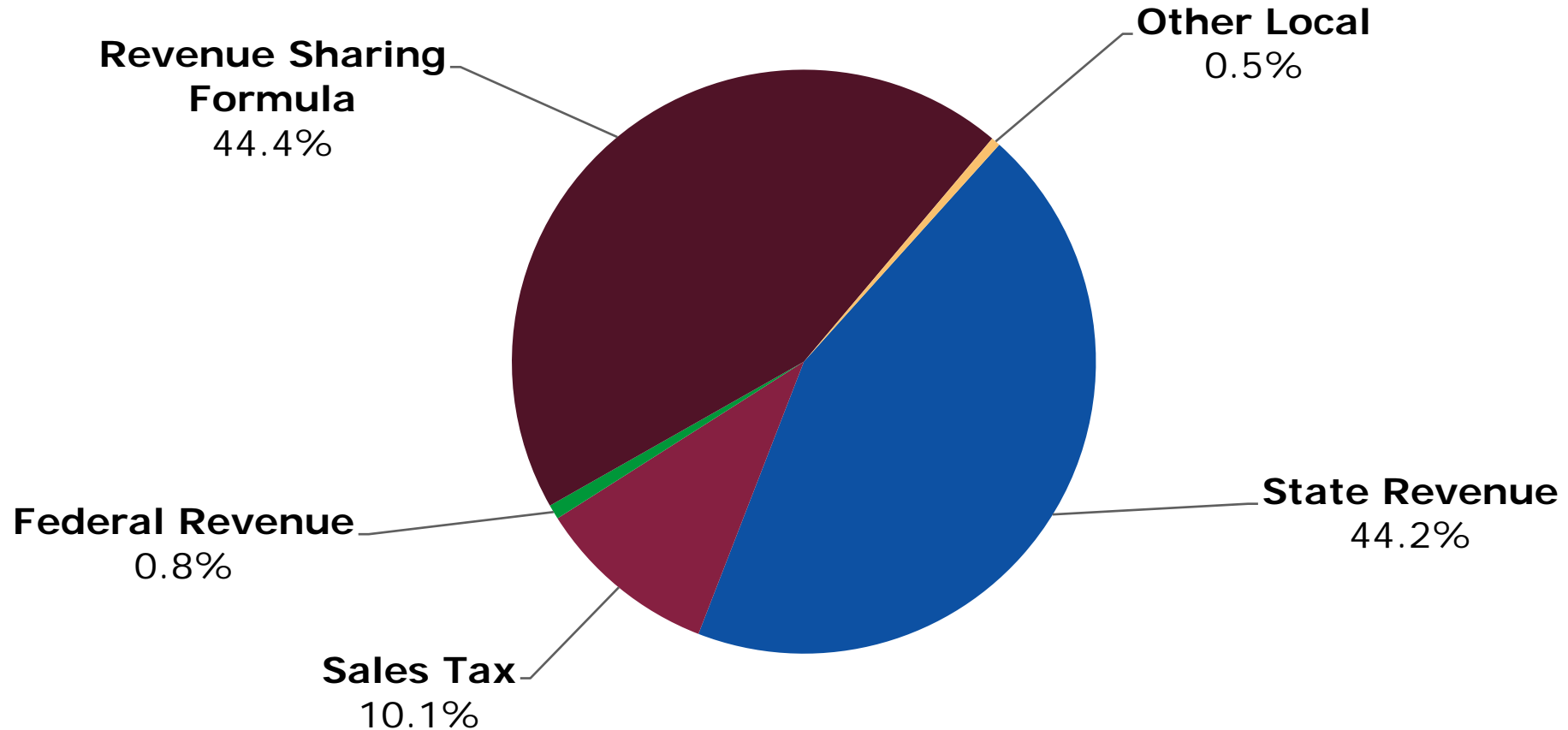


Meal Tax Revenue



Revenue By Source

School Operating Fund



10.6% Increase from FY 2022 Adopted

Other School Operating Funds

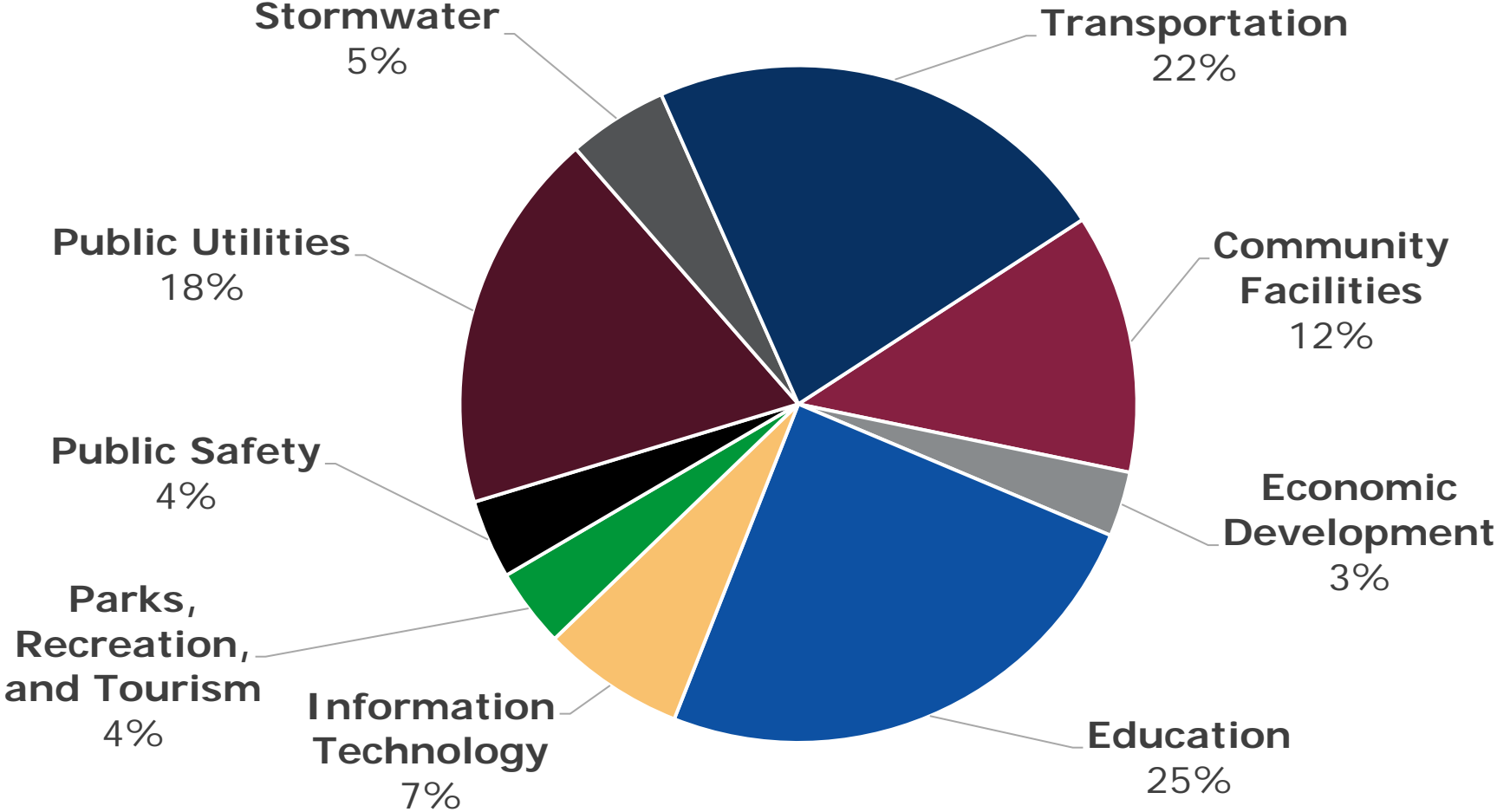
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School Cell Tower Fund	10,440,000
Textbook fund	7,510,144
Grants Fund	108,340,942
Self-Insurance Fund	28,182,650
School Nutrition Fund	16,358,814
School Athletic Fund	6,509,388
School Activity Fund	7,000,000
Total Other School Funds	184,341,938

Overview of the FY 2023 to FY 2027 CIP

5-Year CIP By Category

Section	FY 2023	FY 2024 to FY 2027	Total
Community Facilities	13,619,175	72,500,000	86,119,175
Economic Development	12,074,000	9,440,000	21,514,000
Education	28,101,600	142,870,600	170,972,200
Information Technology	26,400,000	20,984,000	47,384,000
Parks, Recreation, and Tourism	6,825,000	19,247,000	26,072,000
Public Safety	5,008,766	21,162,728	26,171,494
Public Utilities	42,795,000	83,922,600	126,717,600
Storm Water	10,350,000	22,800,000	33,150,000
Transportation	52,464,053	103,500,550	155,964,603
Total	197,637,594	496,427,478	694,065,072

FY 2023 to FY 2027 CIP by Section



CIP Sources of Funding

Funding Source	FY 2023	FY 2024 - FY 2027	Total 5-Year Program
City Lockbox	9,902,351	30,129,245	40,031,596
School Lockbox	22,088,535	36,460,732	58,549,267
Enterprise Fund Cash	26,023,950	86,837,300	112,861,250
Special Revenue Fund Cash	4,625,000	8,686,417	13,311,417
Fund Balance - General Fund	12,882,500	49,202,307	62,084,807
Fund Balance - Other Funds	21,567,950	11,411,575	32,979,525
G.O Bonds	16,865,000	71,527,676	88,392,676
VPSA Bonds	6,000,000	102,500,000	108,500,000
Revenue Bonds Utility Fund	15,000,000	27,885,300	42,885,300
Proffers	1,513,065	3,909,868	5,422,933
Developer Contribution/Pro Rata	131,000	-	131,000
Regional Contribution	20,000	-	20,000
Grant	250,000	647,000	897,000
ARPA	43,367,839	7,733,058	51,100,897
VDOT	10,600,404	56,127,000	66,727,404
Federal	6,800,000	3,370,000	10,170,000
Total	197,637,594	496,427,478	694,065,072

Closing Thoughts

- **Alignment**
 - This budget continues our multi-year process of aligning resources allocation decisions to City Council's Strategic Plan (Anchors, Outcomes, and Priorities)
- **Where Can The Budget Documents Be Found**
 - The Budget Documents and this Presentation are Available Now
 - <https://www.cityofchesapeake.net/government/city-departments/departments/Budget-Department.htm>
 - The Video of this Presentation Will be Posted Tomorrow

Thank You to the Budget Staff!!



Scorecard – Strategic Priorities

- ✓ **Classification and Compensation Plans**
- ✓ **Public Safety Training Academy**
- ✓ **Enhanced Stormwater Maintenance**
- ✓ **Road Maintenance**
- ✓ **Making Great Places**
- ✓ **Chesapeake Connects Broadband Construction and Operations**
- ✓ **Facilities Maintenance, Space Needs, and Security**
- ✓ **Joint Schools Study**
- X **Community Pool**

Process Moving Forward

- **Some Council Priorities are Not Included**
 - **Strategic Land Acquisition – Can be done on an as needed basis**
 - **Community Pool – State Budget May Include Funding**
 - **City would need to fund staffing and other operating costs**
- **Issues Related to the State Budget**
 - **Charter Amendment**
 - **State Law Changes Impacting the City's Budget**
 - **Potential Funding for City Projects**
 - **Subsidies for the City's Constitutional Offices**

The City is Providing Significant Funding to Our Constitutional Offices

Department	FY 2022 Total Personnel	Positions			Budget			
		Comp Board Funded	Comp Board Unfunded	Local	Comp Board Reimbursement	Total FY 2022 Budget	City Supplement	% Funded by City
Treasurer	47.280	16.000	7.000	24.280	288,594	6,330,915	6,042,321	95%
Commissioner of the Revenue	40.920	15.000	5.000	20.920	363,210	4,160,377	3,797,167	91%
Commonwealth's Attorney	52.000	32.000	3.000	17.000	1,980,047	5,657,154	3,677,107	65%
Clerk of the Circuit Court	32.000	32.000	-	-	1,296,946	2,859,016	1,562,070	55%

Council's Boards, Commissions, and Authorities

- **Budget Includes the Recommendation from Council's Stormwater Committee - \$4/Month Fee Increase**
 - **Consistent with Council's Outcome of Environmental Responsibility**
- **Budget Includes No Funding for Operating Support of the Chesapeake Land Bank Authority**

Other Budgetary Considerations

- **Staff Will Bring Forward an Ordinance to Implement the New General Workforce Classification and Compensation Plan May 10th**
 - **Effective in May**
- **We Have Maintained Capacity Within the Proposed Budget for Council to Make Choices**

City Council Work Sessions and Public Hearings

- **April 12th**
 - **Public Hearing – Real Estate Assessments**
- **April 19th**
 - **Budget Work Session (as Needed)**
- **April 26th**
 - **Budget Work Session (as Needed)**
 - **Public Hearings – Tax and Fee Rate Adjustments**
 - **Public Hearings – Tax Levy, Operating Budget, and Capital Budget**
 - **Final Meeting Before Budget Adoption – Council Direction Requested on Any Desired Changes to the Budget May 10th**
- **May 10th**
 - **Budget Adoption**