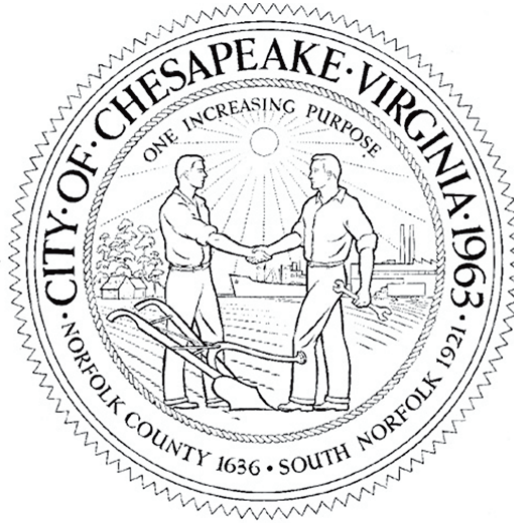




Adopted **Operating Budget** FY 2027



City of Chesapeake, Virginia
ADOPTED OPERATING BUDGET
JULY 1, 2026 - JUNE 30, 2027



RICHARD "Rick" WEST
MAYOR

CITY COUNCIL

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
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**City of Chesapeake
Virginia**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morill

Executive Director

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MANAGER'S MESSAGE

March 24, 2026

The Honorable Mayor Richard W. West and Members of City Council
City of Chesapeake, VA

Dear Mayor West and Members of City Council:

It is my privilege to present the Proposed Operating Budget for Fiscal Year (FY) 2027 and the Proposed Capital Improvement Program (CIP) for Fiscal Years 2027 to 2031. The proposed net operating budget totals \$1,721,901,014, while the capital budget totals \$245,022,841. The Operating Budget and CIP are central to our efforts to align the entire organization and its resources to achieve City Council's vision. In conjunction with the vision, Council has also adopted three Strategic Anchors to create clarity within our organization, align our resources to achieve desired outcomes, and serve as one of the lenses for decision-making during the budget process.

Strategic Anchor #1

- ✓ We help make Chesapeake an exceptional place to live, learn, work, farm, and play.

Strategic Anchor #2

- ✓ We provide outstanding service to City Council, our community, our customers, and each other.

Strategic Anchor #3

- ✓ We will be fiscally responsible and sustainable.

In 2021, City Council expanded the City's strategic framework by adopting five outcomes that further define the specific impacts that our work as a city is intended to achieve. At your planning retreat in January, Council revalidated the original five outcomes, and added a sixth, "Accountability." The six desired outcomes are:

- ✓ Accountability
- ✓ Economic Prosperity
- ✓ Connectivity
- ✓ Cultural Diversity
- ✓ Environmental Responsibility
- ✓ Safety and Security

By clearly outlining the impacts that Council has identified as necessary to achieve their vision, staff is able to further refine the decision-making process when allocating resources. If a program, service, or capital project does not produce one of the following outcomes or is not consistent with the Strategic Anchors, we will scrutinize its inclusion in the City's budget.

This graphic illustrates the City’s evolving strategic framework. Our singular goal is to focus all our energy and resources toward the achievement of City Council’s vision. This goal is best accomplished through clarity, unity of purpose, and alignment.

City Council has established four guiding principles that also inform our decision-making process as we develop the annual operating budget and five-year capital improvement program. Those guiding principles are:

- ✓ No increase in the real estate tax rate
- ✓ Do not add new fees
- ✓ Do not supplant losses in Commonwealth or federal funds with local funds
- ✓ Deviation from the first three principles only when addressing the City Council’s Strategic Priorities



Addressing City Council’s Desired Outcomes and Strategic Priorities

As I have said repeatedly over my tenure as City Manager, the budget always starts with funding our debt service requirements to maintain our strong credit rating, but of equal importance is making an investment in our people. Maintaining our position in the top three regionally for compensation helps us to achieve all six of City Council’s desired outcomes. The programs and services that our employees provide have positive impacts on every citizen, visitor, and business in Chesapeake.

To invest in our employees, the budget includes funding to maintain the Public Safety Pay Plan and the Pay Plan for the General Workforce. This includes funds for the next scheduled step increase and the ability to address market competitiveness for sworn public safety personnel. For the general workforce, the budget includes a 3.5% general wage increase (GWI) and funding to address market competitiveness. Funding is also included for performance recognition. The compensation plan will maintain our position in the top three regionally.

Blue Heron Statue



One positive change in the budget that is helping to fund this investment is the reduction in employer contribution rates to the Virginia Retirement System (VRS). The VRS rate for FY 2027 and FY 2028 is decreasing from 17.48% to 14.88%. As personnel costs are the largest expense in the City’s operating budget, this rate decrease allowed us to redeploy these cost savings to offset increases in other benefit rates, increase education stipends for sworn public safety personnel, enhance the “Senior” and “Master” career progression program for sworn public safety personnel, and maintain the general workforce and public safety pay plans.

While group life insurance rates are also decreasing from 1.18% to 1.06%, disability rates, and contributions for the Line of Duty Act (LODA) increased, with LODA rates jumping 36.5%. Social Security, Medicare, and the contribution to Other Post Employment Benefits (OPEB) remain unchanged for FY 2027. Due to the consistent growth of three sources of revenue in the Health Insurance Internal Service Fund (interest income, prescription rebates, and stop-loss reimbursements) we were able to “right-size” the City’s contribution for employee health insurance. Prior to FY 2026, these revenues were not budgeted; however, they have generated consistent revenue for the past three years allowing us to change this practice and reallocate these funds within the budget.

Safety and Security

While we made tremendous progress in the FY 2026 budget by addressing several needs identified by our public safety departments, we lacked sufficient resources to address all the identified needs without sacrificing other important programs and services. Fortunately, we have been able to address several of those unfunded needs in the Proposed Budget.

As we discussed last year, the programs and services provided by most City departments have been impacted in some way by the City's growing and aging population. One of the departments most impacted by these changes has been the Fire Department. As the City's population has grown, and the percentage of the population age 65 and older has increased, this expanding population segment utilizes more emergency services. To address staffing needs, City Council added 30 new firefighter positions in the adopted FY 2026 operating budget and approved funding for several capital purchases including a new tanker truck and a second set of turnout gear for each firefighter.



However, staffing and equipment were just part of a more comprehensive request presented by the Fire and Police departments last March during the development of the FY 2026 budget. In addition to staffing and equipment, funding was requested for the replacement of Fire Station 6 (Fentress), Fire Station 4 (North Battlefield), and the construction of a joint facility to replace Fire Station 14 and the 5th Police Precinct in Greenbrier. City Council identified these facility replacement projects among their top priorities for funding in FY 2027.

To address these priorities, the proposed CIP includes \$55.8 million dollars for the replacement of Fire Station 4 (North Battlefield Boulevard) and the replacement of Station 14 and the 5th Police Precinct (Greenbrier). While design funding was previously appropriated for the replacement of Station 4, \$25.7 million is being added to fully fund this project in the first two years of the capital program. The five-year plan also includes a new project to replace Station 14 and the 5th Police Precinct with a joint facility, similar to the facility built in Southern Chesapeake (Station 7 and the 6th Police Precinct). This project is fully funded over years three and four of the capital program. Constructing this new joint facility will increase the operational effectiveness and efficiency of both departments in one of the busiest areas of the city.

Joint Fire Station 7 and 6th Police Precinct



Initial design funding is also included in year four of the program for the replacement of Station 6 (Fentress). Each of the current fire stations has similar deficiencies necessitating replacement. The stations lack sufficient space for housing fire personnel and storage of modern apparatus, the ventilation systems are inadequate, and the buildings do not meet the department's current needs. These modernized stations will include health and safety features that will protect the personnel who work at the station and allow sufficient space, reducing the need to customize apparatus due to lack of space in the bays.

Another new public safety facility project included in the CIP is for the replacement and expansion of the Police Evidence Storage Facility. Located adjacent to the Public Safety Headquarters, the current facility does not adequately maintain the interior temperature and humidity levels to properly store evidence. With the requirement to retain certain evidence for 75 years, the quantity of evidence exceeds available space. For these reasons, a new facility is needed to ensure evidence can be properly stored and retrieved, which is critical to the prosecutorial process.

In addition to projects for replacement facilities, programmed funding for the replacement of public safety vehicles, apparatus, and equipment is also important to achieving Council's desired outcome of safety and security. As these assets age, they become less reliable and more expensive to maintain which negatively impacts response times. The proposed CIP includes an additional \$16.4 million for the replacement of fire apparatus and medic units. Funding is being added in each of the five years, but some of this new funding will be to offset the impacts of inflation as the cost of replacing these vehicles continues to increase. Multiple engines and ladder trucks in the current fleet are over 10 years old and need replacement.

The proposed operating budget also includes \$1 million in new funding in the Police Department for replacement vehicles. Like fire apparatus, the cost of replacing patrol vehicles has increased over the past several years and this new funding is critical to maintaining a fleet that maximizes operational readiness.

I am also proposing the addition of several new positions in our public safety departments. In the Police Department, two new Crime Analysis positions are added to staff the Real Time Crime and Information Center (RTCIC). The RTCIC, which was established using grant funds, allows the department to leverage advanced technology in support of public safety. Through the RTCIC, the department has increased its use of integrated systems such as live video surveillance, computer-aided dispatch, and automated license plate readers to manage complex and dynamic operational needs. As calls for service and crime continue to evolve, sworn personnel alone cannot fully monitor, analyze, and distribute the vast amount of digital information available in real time.

These positions will also strengthen the department's investigative capacity by reviewing archived videos, license plate data, and other digital evidence to support case development. They will be responsible for uploading and managing digital video evidence in compliance with departmental and legal standards while producing supplemental reports that enhance the quality of investigative files. By dedicating staff to these tasks, the department ensures the community's significant investment in advanced technology is fully utilized. These civilian positions will provide expertise in technology-based analysis, allowing sworn officers to remain focused on their core law enforcement duties. The addition of these two positions will increase operational efficiency and improve response times, allowing the department to deliver a higher level of community service.

To keep up with the growing volume of requests for audio and video recordings from the department, the proposed budget also includes two new Property and Evidence Video Technicians. With recent changes to Freedom of Information Act (FOIA) procedures, the Police department has experienced a substantial increase in requests for audio and video evidence, resulting in a growing backlog and challenges in meeting mandated response times.

Currently, the Central Records Property and Video Evidence Unit has two staff members who are responsible for fulfilling requests from the Commonwealth's Attorney's Office, FOIA requests, motions for discovery, and expungement orders. Over the past year, the Police Department has significantly expanded its use of video technology, now managing 336 cameras from several platforms, 350 body-worn cameras, 20 vehicle cameras, and multiple drones. This has resulted in an expanded workload for this Unit. As the provision of this video is critical to the investigation and prosecution of crime, these new positions are a needed resource.

I have also included funding in the Animal Services Division to hire a full-time Veterinarian position. This new position will be responsible for oversight of daily medical operations at the Animal Services Shelter, Clinic, and K-9 Unit. To support the Veterinarian, the budget also includes a part-time Licensed Veterinary Technician (LVT). This team will ensure the health and welfare of all animals through preventative, diagnostic, treatment, and surgical care.

While the Animal Shelter initially relied on a contract veterinarian, the contractor was unable to meet the needs of the Animal Shelter forcing Animal Services to outsource nearly 40% of surgeries. After the contract was terminated in 2024 and a new Request for Proposals (RFP) for these services received no responses, leaving the shelter dependent on minimal emergency coverage of only six hours per week. This shortage reflects a broader industry challenge as few veterinarians are qualified or available to manage both high-volume spay/neuter work and shelter supervision. The lack of consistent veterinary oversight has led to delays in care, higher costs, reduced quality of care, and the outsourcing of all surgical procedures. I believe that adding these two positions is the most practical and fiscally responsible solution. It will more than double veterinary coverage, ensure continuity of care, and save between \$78,000 and \$122,000 annually once fully implemented.

The Human Services operating budget includes seven new positions in Child Protective Services (CPS). The first position will serve dual roles as a staff trainer and case manager. Although the State provides training, it is insufficient without additional internal support. The current supervisory staff monitor, staff, and audit cases, appear in court, attend regional and internal meetings, and assign caseloads, leaving little time to adequately train and monitor staff in the field.

Two positions are also being added for intake services. These positions will collaborate with other members of the CPS team by collecting and compiling information and data along with preparing reports. The positions will also assist with researching and locating client information allowing their counterparts more time to engage with families to prevent future incidents, offer services, and find community partners. One of the positions will also serve in a supervisory role providing additional oversight.

In-Home Services is also receiving two positions to provide advanced, independent case management services to families. These positions will handle complex, high-risk cases that require critical thinking, professional judgment, and timely decision-making. These positions are necessary to address the increasing volume and complexity of family cases. In-Home Services has experienced an increase in referrals from CPS, resulting in more court-involved cases, many of which require intensive case management and ongoing safety monitoring.

The final two positions in CPS are new investigators. Due to an increase in cases involving substance abuse and untreated or undiagnosed mental illness, the volume of investigative work continues to grow. Current caseloads range from 25 to 45, which is well beyond the 15 to 20 caseload benchmark that allows investigators adequate time to perform necessary family, safety, and risk assessments.

Turnover within CPS has been high due to the strain this type of work places on these employees. Coupled with the fact that these employees are providing services to ensure the safety of some of the City's most vulnerable children, the continuity of staff in this program is critical. By adding these positions, we hope to improve retention in CPS, leading to better outcomes for these children and families.

Connectivity

With the recent adoption of the new Parks, Recreation, and Tourism Master Plan, I have included new funding for several projects to begin the implementation of the plan and promote City Council's desired outcome of connectivity. In Deep Creek, a new \$12 million project to expand Deep Creek Park has been included in the five-year plan. The project will add new multi-purpose fields with lighting, additional parking, new picnic areas, and extend the existing trail system. This project also aligns with the City's new Comprehensive Plan, which highlights the need to expand the variety of recreational opportunities available in the City. The development of these additional amenities will also enhance community engagement by encouraging more visitation to the park.

Another new project in this area of the City provides initial funding for the design and construction of a new multi-purpose community center. A portion of the year one funding will be used to conduct a study to establish the vision for the future of community centers throughout the City. While the City's current community centers focus on active and passive recreation, this study will explore the potential for a new model for these facilities where citizens can access a multitude of

Deep Creek Park



City programs and services in their community. This type of facility would align with the comprehensive plan's objective to "maximize the efficiency of public buildings, facilities, and services, by co-locating with either other City services/facilities, Schools, or private sector use whenever feasible." Co-locating facilities also aligns with all three of City Council's strategic anchors of providing outstanding customer service, being fiscally responsible, and making Chesapeake an exceptional place to live, learn, work, farm, and play.

The City's first new public pool is currently under construction at the Dr. Clarence V. Cuffee Community Center. In preparation for this opening, the proposed budget includes 16 new positions (11.5 FTE) in the Parks, Recreation, and Tourism Department. This is in addition to the two positions that were added in the current year, bringing the total staffing for the pool and the department's new aquatics program to 18. With the opening anticipated for FY 2028, these positions are only authorized for half of the fiscal year. Starting before the facility is completed will allow staff members, 11 of which are lifeguards, to be trained. Staff will also develop programming for this new amenity in advance of its opening to ensure the safety of patrons and promote the success of this facility.

Economic Prosperity

There is no better indication of the success of the City's "Open for Business" philosophy than the announcement in December for a second significant investment in Chesapeake by LS GreenLink. The new \$689 million project is expected to be the single largest capital investment in the history of the Hampton Roads region and create over 430 new jobs. This investment builds on the previously announced first phase of LS GreenLink's state-of-the-art cable manufacturing and pier facility project, which broke ground in April 2025.

The company is currently evaluating several locations in the City for the new manufacturing complex, which will feature advanced capabilities across three key business lines; copper rod production utilizing copper recycling and smelting, magnet wire manufacturing to support automotive and industrial markets, and rare-earth magnet production, essential for electric motors and advanced weapons systems, all of which are vital to reinforcing supply chain resilience and advancing the country's shift toward energy independence.

To advance the City's strong position to recruit new capital investment, the Economic Development Department's operating budget includes a new Business Development Manager position. This new position will be responsible for managing two of the department's Business Development Representatives while also actively recruiting new business to the City and helping to foster relationships with existing businesses.

The CIP also includes an additional \$4.5 million over the five-year plan to increase funding to the Economic Development Incentive Program. This Program promotes investment partnerships between the City and its business community. Based on job creation, wages and company investment, the program offers grants to qualifying companies seeking to locate a new facility to Chesapeake or expand an existing operation in the City. The program is geared toward targeted industries that are technologically innovative, provide strong potential for sustained growth, offer high quality jobs, and help maintain the City's diverse economy. The qualification criteria for these grants is based on the number of employees, with a category for businesses with less than 50 employees and a separate set of criteria for those with 50 or more employees.





Another program receiving additional funding is for infrastructure and site improvements within the Greenbrier TIF district. This project is intended to encourage investment within the TIF district, with funds also included for implementation of the recently adopted Greenbrier Area Plan.

The CIP also includes funding for the development of a multi-year strategic plan for the Economic Development Department. This plan will ensure that the department's recruitment strategies are aligned with the guiding principles adopted as part of the Chesapeake 2045 Comprehensive Plan. The department will contract with a consulting firm to perform an analysis of current conditions and identify strengths and opportunities, allowing the department to set long-term goals for sustainable progress toward the desired outcome of economic prosperity.

Environmental Responsibility

There are many core municipal services that residents may not think about as they go about their daily routine, until that service is disrupted. Over the past few years, there have been occasions when the City's solid waste collection services have experienced disruptions or delays. These disruptions can certainly lead to angst among members of the community who typically have little to no concern that their solid waste will be collected and disposed of properly.

To address these disruptions, we have increased employee pay, provided CDL stipends, and improved the working conditions of the valuable members of the solid waste team to improve employee retention. One of the ways we have addressed the working conditions of these employees is by establishing a standalone capital project in FY 2025 to fund the replacement of solid waste vehicles. As these vehicles are utilized daily for the collection and hauling of solid waste, our ability to keep these vehicles operational was becoming more difficult as a dedicated source of funding for these replacements did not exist. The lack of a dedicated funding source put the replacement of these vehicles in competition with most of the other vehicles in the fleet, while having a cost significantly greater than many of our other assets.

Like many other assets of this type, the cost to acquire and service these vehicles continues to increase. This growth in the cost of servicing these vehicles makes routine replacement even more important. To maintain the current replacement cycle, the CIP includes an additional \$8.8 million over all five years of the program.

The budget also includes funding to address another component of solid waste collection and disposal, curbside recycling. Funding is included for the first of three planned increases in tipping fees to fund the implementation of SPSA's proposed Alternative Waste Disposal (AWD) model. In FY 2027, the fee is increasing by \$4 per ton followed by an anticipated increase of an additional \$5 per ton in FY 2028. By FY 2029, which is the projected buildout of all AWD related facilities, the tipping fee is anticipated to increase an additional \$6 per ton, bringing the total increase to \$15 or approximately \$2 million.



The new AWD model includes recycling as a service, which is not part of the current collection and disposal model. For comparison, Chesapeake was paying over \$4 million per year for curbside recycling when the City's contract was cancelled in June of 2022. That contract did not include any guarantee in terms of recycling rates, and actual rates ranged from 5% to 7% of total waste volumes. In contrast, the new AWD contract includes a 20% recycling rate guarantee backed by liquidated damages. This new model offers a unique opportunity to extend the life of the landfill, bring back curbside recycling, improve convenience, significantly increase the amount of materials recycled, and substantially reduce the cost of recycling.

Another priority program I am proposing to add funding for is the Open Space and Agricultural Preservation (OSAP) Program. OSAP is a key tool the City uses to acquire development rights and preserve open space. In addition to these objectives, the program also aims to direct new growth and development to areas consistent with the Comprehensive Plan. Over the past several years you have expressed a desire to enhance this program, as maintaining open space and agricultural land is important economically and promotes the quality of life for our residents. To enhance our efforts in this area, the proposed budget includes an additional \$390,000 annually, increasing the yearly allocation to \$1 million.

The CIP also includes a new program funding the acquisition and remediation of brownfield properties across the City. Brownfields are defined as land that was previously used for industrial or commercial purposes that may be contaminated by hazardous waste or pollutants. These sites are often abandoned or underused and require environmental cleanup before they can be redeveloped.

The Chesapeake Land Bank Authority is focused on repurposing vacant, abandoned, and deteriorated properties, which are often brownfields. These properties require extensive due diligence, site assessments, planning, abatement, and remediation work to successfully repurpose the properties for public or private use. The City has many former commercial and industrial sites that have remained vacant for decades because of their brownfield status. The private market has passed over these sites and without intervention, they will continue to be vacant and deteriorate, negatively impacting surrounding properties and providing no benefit to the community. By transforming contaminated and underutilized properties into safe, productive redevelopment sites, this project aligns with both economic prosperity and environmental responsibility.

Cultural Diversity

Completing the Historical Village at the Dismal Swamp is one of the only specific projects that was included by City Council when identifying the measures of success for their desired outcomes. The Superintendent's House has been identified as a historic site worthy of preservation; however, decades of neglect have left it in an unsafe condition. Since 2020, the City has expressed a desire to include the House as part of the Village project. As part of our due diligence in acquiring the site from the U.S. Army Corps of Engineers, we became aware that a roost of state-endangered bats were occupying the structure.

While these unforeseen complications have been addressed with grant monies, additional City funds are necessary to safely mitigate the bat population and complete construction activities. Doing so will allow the Superintendent's House to be

Cornland School at the Historic Village



converted into a public museum, consistent with the City's investment in the Cornland School, further preserving the City's rich historical heritage.

As was outlined earlier in this letter, the staff is looking for any available opportunities to lean into our “Open for Business” philosophy. One such opportunity is our investment in the SizeUp program. This program provides businesses with access to market insights that can be used to inform decisions regarding potential growth or expansion. The program also helps reduce barriers to market entry and competitiveness. SizeUp is a resource that the City has made available at no cost to all businesses, but it is particularly valuable for small businesses that may not have the financial resources to purchase comparable data on their own. This program supports the City's SWaM-V initiative, as many of these businesses may face these financial constraints.

To preserve community character and enhance placemaking, I have added funding to support the development of wayfinding signage throughout the City. One of the things people often say when they are asked what is most appealing about Chesapeake is our small-town feel. The design and implementation of a coordinated wayfinding system throughout the City will help establish a cohesive citywide identity while also highlighting unique community features and cultural sites.

Funds were also added in the five-year plan for the City's three façade improvement grant programs. These projects support property enhancements such as landscaping, hardscaping, updated signage, outdoor dining areas, and pedestrian improvements in South Norfolk, Indian River, and Great Bridge. These programs are aimed at enhancing community character by implementing recommendations included in the small area plans that were developed for each of these communities.

Also aligned with the outcome of Cultural Diversity, additional funding is included in the Human Resources Department to support the City's leadership development program. This program enhances opportunities for upward mobility and helps ensure that our team reflects our community. This investment in our employees is essential to sustain the growth and effectiveness of the City's learning and development program.

Accountability

The proposed budget also places an emphasis on City Council's newest desired outcome of Accountability. To address the growing number and increased complexity of Freedom of Information Act (FOIA) requests being received by the City, the budget includes a new position to assist the City's FOIA Manager. In addition to working with the FOIA Manager, this position will also aid with process improvement and strategic plan tracking. This position will help increase the percentage of FOIA requests that are fulfilled within mandated timelines. Responsibilities will also include coordinating the Chesapeake Achieves program, which aims to instill resourcefulness as a core value and increase the efficiency of internal processes.



Wayfinding Signage



Chesapeake Achieves Student Graduation

To strengthen financial accountability in Human Services, the budget includes a new Accountant position in Community Programs. The accountant will perform fiscal responsibilities and ensure accurate financial management of the program. Currently, an Office Coordinator performs both administrative tasks and accounting responsibilities; however, due to the financial complexity within Human Services, adding this dedicated resource will improve efficiency, reduce the risk of financial errors, and assist the program manager to enhance budget oversight.

I am also recommending the addition of a sixth Budget Analyst in the Budget Department. As we have made strides in transitioning our organizational philosophy for resource allocation to outcome-based budgeting, the next logical steps in this evolution are the development, collection, monitoring, and reporting of performance metrics. Once this is completed, that data can then be utilized to conduct program evaluations, intended to enhance organizational performance.

Due to the current workload within the department, each analyst's portfolio of departments and CIP sections has limited their ability to gain in-depth knowledge of the programs and services provided by their departments. Adding this position will increase the overall capacity of the department, improving the depth of analysis each analyst is able to perform. It will also allow the department to expand financial and organizational performance initiatives including developing program inventories for each department, developing the new Budget-in Brief, developing and distributing financial dashboards to track and monitor budgetary compliance, and expanding the number and utility of datasets available on the City's website.

A new Software Engineer position is also being added in Information Technology to support the City's enterprise financial system, PeopleSoft. This position will be responsible for developing and writing reports for various financial metrics, creating and managing complex workflows, and delivering data visualizations to support decision making. The position will also help address the growing backlog of requests for updates, fixes, and other system related services. Each of these tasks require extensive testing, upgrades, and coordination. With increasing requests from user departments, these challenges are likely to persist without this resource.

To continue the positive momentum that our procurement staff has built over the past few years, the budget also includes the addition of a Procurement Specialist. As the City continues to grow and the number and scope of capital projects expands, the office needs additional staffing resources to proactively support the rising demand for procurement services, sustain strong customer service levels, and ensure projects are delivered efficiently and on schedule. While recent technological and process improvements have reduced lead times and increased efficiency, growth in overall purchase order expenditures, purchase orders processed, P-Card spending, and formal solicitations, sustaining effective contract administration and adherence to industry's best practices is increasingly difficult.

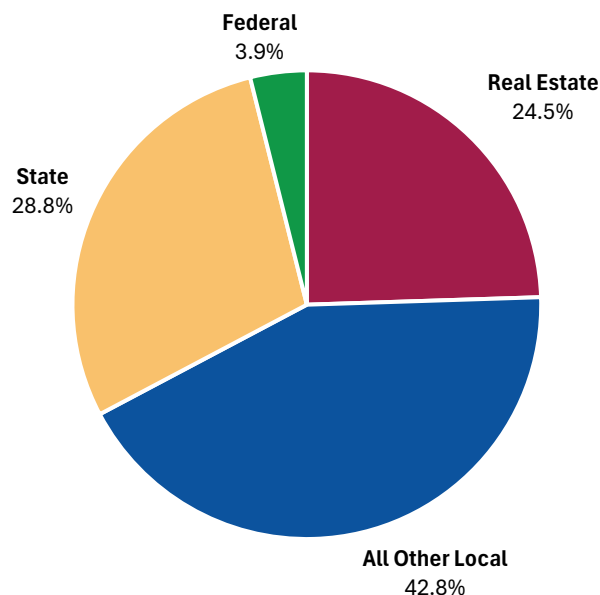
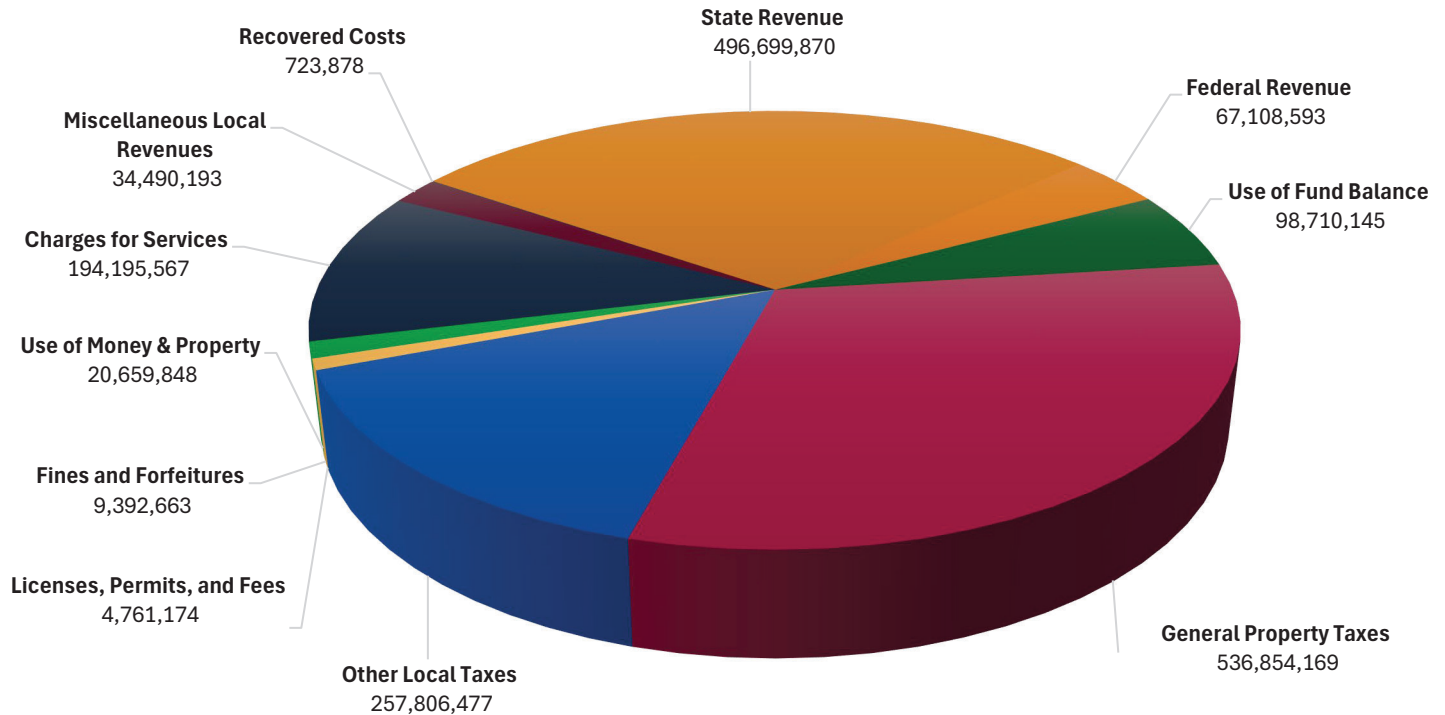
This position will help ensure complex solicitations are processed within industry-standard timeframes, reducing delays (and therefore costs) and mitigating compliance risks. Even with the recent improvements, each Request for Proposals (RFP) still requires nearly five months to complete. Adding another team member would reduce lead times, accelerate project delivery and improve customer satisfaction.

Blue Heron Landing Park



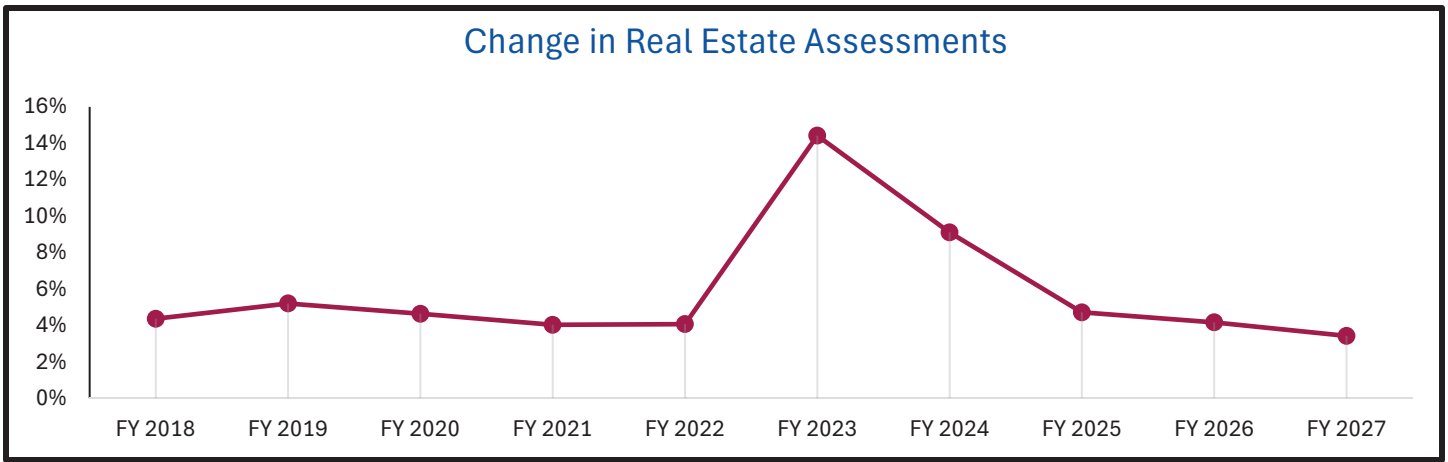
Overview of Major Revenues

Many of the City's largest sources of revenue are influenced by local, regional, and national economic forces. As inflation eases, and growth normalizes, we are anticipating greater stability for our most significant sources of revenue in the coming fiscal year. In total, net revenue for FY 2027 is projected to be \$1,721,901,014, an increase of 2.8% from the FY 2026 adopted budget. Of this amount, \$902.9 million is City revenue and \$819 million is revenue to Chesapeake Public Schools. The pie chart below shows a breakdown of total (both City and Schools) revenue by major category.



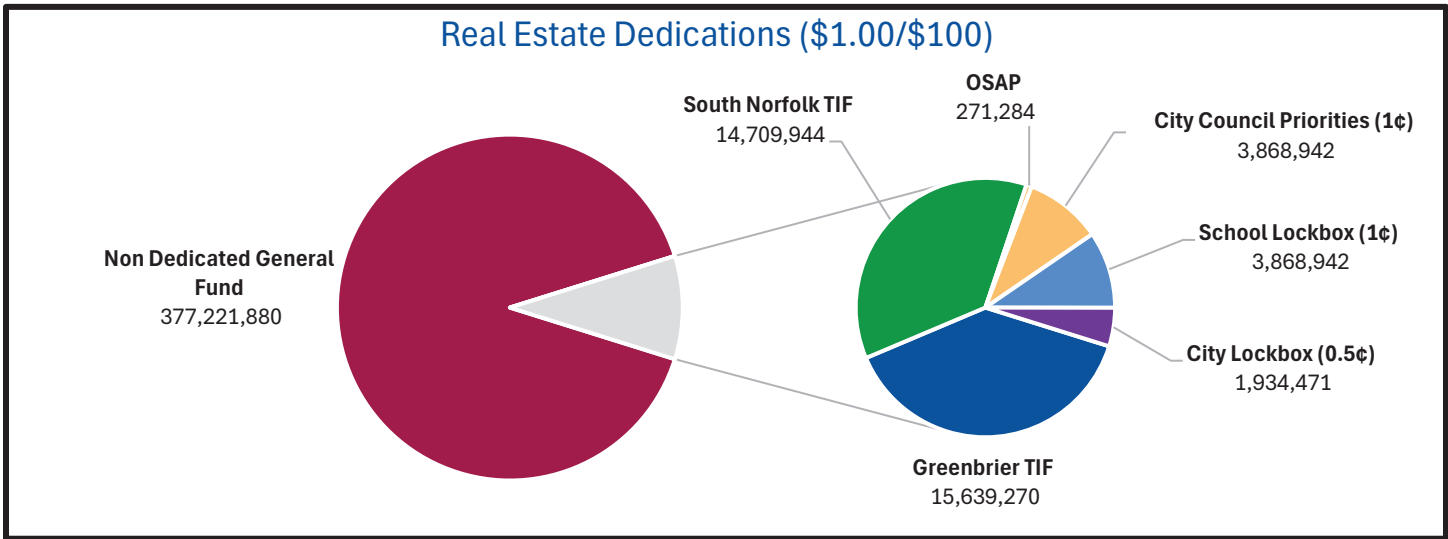
When looking at the sources of revenue, local revenue makes up 67.3% of the total, with the remaining 32.7% coming from the state and federal government. The largest individual source is real estate taxes, which make up 24.5% of total City revenue.

Most of the growth projected for FY 2027 is driven by the real estate tax, with assessments projected to increase by 3.57% in FY 2027. This is a reflection of the continued normalization of housing prices as inflation stabilizes, with FY 2027 representing the fourth consecutive year of declining assessment growth. Even though assessments are growing at a slower pace, I am proposing to maintain the current Real Estate Tax rate of \$1.01 per \$100 of assessed value.



Note: The figures for FY 2018 to FY 2026 are actual growth rates in assessments, while the figure shown for FY 2027 is projected. Note that the FY 2027 assessments listed in this figure include the projected land book and supplements.

The tax rate is comprised of the general rate of \$1.00 per \$100 of assessed value and an additional rate of \$0.01 dedicated to Mosquito Control. Based on this rate, Real Estate Tax revenue in FY 2027 is projected at \$421.7 million, which includes Mosquito Control, the Greenbrier TIF, and the South Norfolk TIF. Of this amount, \$386.9 million is retained by the General Fund. This is an increase of \$12.2 million or 3.3% increase when compared to FY 2026 and represents 46.7% of total General Fund revenue. While most of the revenue generated by the Real Estate Tax is used to support general government operations, City Council has dedicated portions of the revenue generated by the real estate tax to fund initiatives that align with the City Council’s strategic priorities and help achieve their desired outcomes.



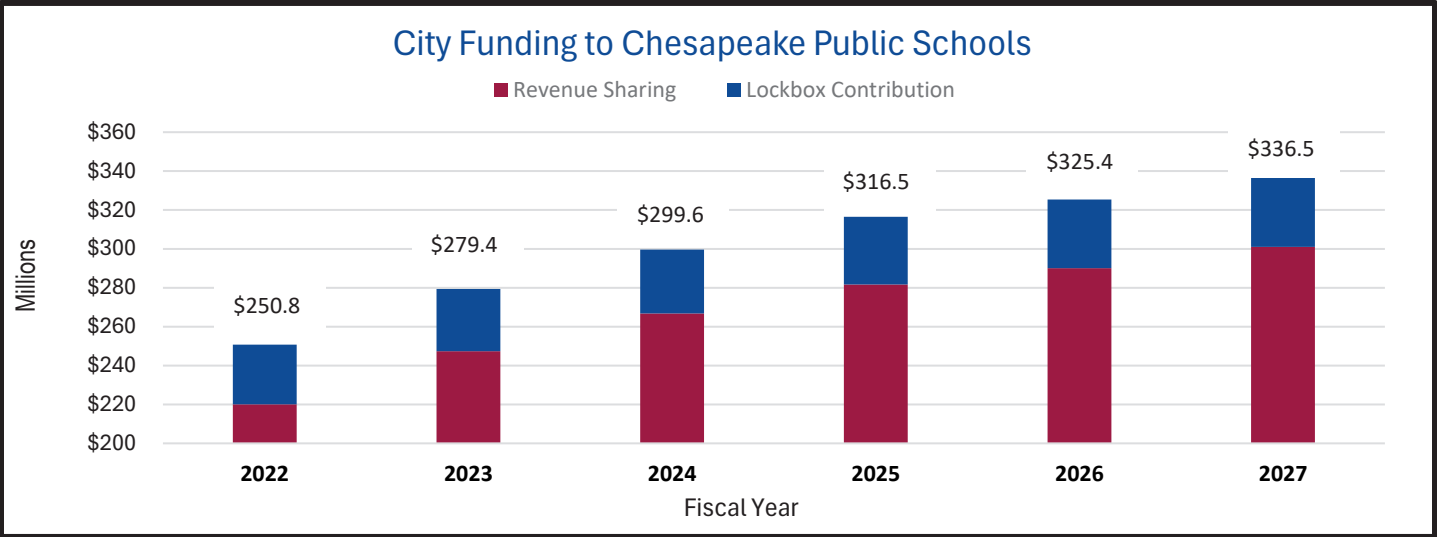
The second largest individual source of revenue is the Personal Property Tax. This tax is levied on various types of physical property, with vehicles making up nearly 80% of the total assessment base. Personal Property taxes on automobiles make up the largest portion of the tax base and are levied at a rate of \$4.08 per \$100 of assessed value. Personal Property Tax revenue is anticipated to decrease in FY 2027 due to declining assessments as the vehicle market continues to stabilize. Total Personal Property Tax revenue, excluding revenue from delinquent payments, is projected at \$75 million, which represents a 1.1% decrease. In FY 2026, City Council redirected \$0.08 of the Personal Property Tax rate for vehicles from Mosquito Control to the General Fund to fund several enhanced public safety initiatives and the proposed budget maintains that dedication.

Sales and Restaurant Meal Tax are being impacted by easing inflation and slowing wage growth. After several years of large increases, General Sales Tax revenue is projected to increase 5.9%, generating \$63.4 million, while the Restaurant Meals tax is projected to increase 5.5% to \$48 million. Other significant increases in local revenue are in delinquent Personal Property Tax collections and Interest Income. As these two revenues have exceeded budget over the past several fiscal years, we are

increasing estimates to be more in line with actual collections. While both have the potential for volatility, I am proposing to use a portion of the increase to fund one-time costs in the CIP.

Funding for Chesapeake Public Schools

Through the revenue sharing formula, City funding to the schools continues to increase. For FY 2027, the City is providing \$302.4 million, which is an increase of \$12.2 million over the adopted FY 2026 budget. Due to the timing of the City’s final revenue estimates and the completion of the Superintendent’s proposed budget, just over \$1 million of this funding was not included in the Superintendent’s Proposed Budget and will need to be reconciled in the School Board’s Adopted Budget.



*This excludes \$10 million in supplemental funding provided to the schools CIP over the past four fiscal years

In addition to the revenue sharing formula, the City’s annual contribution to the School Lockbox is increasing to \$35.5 million. The CIP also includes the final programmed allocation of \$1.25 million (\$5 million in total) in City funds over four fiscal years to improve emergency communications and construct physical security enhancements at the entrance to School facilities. This project aligns with the desired outcome of safety and security and will improve schools’ ability to provide a safe learning environment for students, teachers, and staff.

The Superintendent’s Proposed Budget also includes \$9.1 million in additional State funding in the Schools’ Operating Fund (comparable to the City’s General Fund), with a total increase of \$16.6 million or 2.4% in the fund. In addition to reconciling changes in City funding, the schools will also need to reconcile any changes in funding from the State. The Superintendent’s budget is prepared well in advance of the adoption of the State budget and there will certainly be changes to the funding provided to the Schools by the State.

One of the priority projects identified by City Council that is fully programmed in the Education section of the CIP is the replacement of the Chesapeake Career Center. The replacement of this facility was one of the recommendations of the school facilities condition assessment that was completed several years ago. Funded by the City, this study provided a detailed assessment of the condition of schools throughout the City. The assessment identified the Career Center as one of the priority school facilities in need of replacement as well as expansion. With this facility’s significance to workforce development, the City previously provided \$5 million to aid in facility design.

The current facility, which is over 50 years old, needs replacement to better support current and future programs. A planning group determined the vision and scope for the instructional program for the future facility. A site on Clearfield Avenue, owned by the school district, is being repurposed to support the construction of the new facility. This property was initially designated for a future elementary school. However, recent enrollment and demographic trends have shown that the existing elementary school capacity in the Greenbrier/Crestwood middle school planning area can accommodate projected student enrollment.

Adherence to our Guiding Principles

As we develop the budget, we are always mindful of City Council's guiding principles as they are foundational to our recommendations. As was discussed earlier in this letter, the proposed budget maintains the current real estate tax rate of \$1.01 and maintains the current rates for most taxes and fees currently levied by the City; however, I am proposing an increase in the personal property tax rate on data center equipment. This proposal will only impact this single category of personal property and increase the rate from \$0.48 per \$100 of valuation to \$2 per \$100 of valuation. While there are currently no data centers located in Chesapeake, the City is likely to receive proposals to construct these facilities in the future.

The budget also maintains the utility fee schedule approved by City Council and effective on January 1, 2027, it includes small adjustments to fees charged by Public Works, Parks, Recreation, and Tourism, Planning, and Development and Permits. Several of these adjustments (Public Works and Development and Permits) are being made to align with increases made by the State as part of the Virginia Erosion and Stormwater Management Regulation. The other adjustments are recommended to maintain a level of cost recovery for the programs and services that they support. A "Summary of Tax and Fee Adjustments," which includes each of these changes, can be found in the appendix section of the Proposed Operating Budget document.

While the guiding principles prohibit the addition of any new taxes, legislation regarding the sale of marijuana products that is currently under consideration by the General Assembly allows localities to levy a tax on these sales. During your retreat in January, we discussed adding this new tax and Council discussed adopting the maximum rate allowed by the General Assembly. As of this writing, the House bill proposes that sales could start as early as November 1, 2026, while the Senate proposes January 1, 2027. Given the likely permitting requirements for businesses to obtain a license to sell these products, we are not projecting this to be a viable revenue source for inclusion in the FY 2027 budget and we have not included an ordinance in the proposed budget to implement this tax. Once a final rate determination is made by the State, we will prepare an ordinance for Council's consideration.

While City Council's guiding principles also prohibit the supplanting of state or federal funds with local funding, I am recommending that we locally fund several tools used by the Police Department that were previously funded by a State grant. This recommendation is based on the strong results that each of these tools have produced in combatting criminal activity, directly impacting our ability to achieve the desired outcome of safety and security.

The first two tools are utilized by detectives and special investigations personnel to access or unlock digital devices such as smartphones, tablets, computers, and other digital devices allowing detectives access to evidence on those devices. It also provides a mechanism to extract data once the device is opened. Without this tool, detectives would be unable to obtain photos, videos, text messages, email messages, GPS location data, call data, and many other types of evidence used to directly connect suspects to criminal activity. This tool has been used to investigate crimes such as homicides, rapes, robberies, child pornography and sex trafficking among others. Without this tool, some crimes may go unsolved, or charges may not be filed due to insufficient evidence.

Another software allows detectives to obtain important investigative data from various public and private databases. This information is used in criminal investigations as well as for background checks during the hiring process for police officers. This software allows investigators to identify past and present addresses, telephone numbers, employment history, relatives, individuals with whom they have lived, ownership of real estate, vehicles, boats and airplanes, financial obligations (debts, forfeitures, garnishments, etc.) and other relevant information. Without this access, detectives would forego a powerful tool that is used to locate and arrest suspects in criminal investigations and to verify the accuracy of applications in the hiring process. This could lead to criminals remaining at large and increased liability for the City. Based on the benefits these tools provide, I am recommending that they be funded by the City.

Potentially Impactful Legislation

While the scope and impact of the current General Assembly session won't be known until after it concludes and the Governor considers the legislation passed by the General Assembly, I would be remiss if I did not address some of the potential impacts that may be coming our way from Richmond. I can honestly say that in my 25 years in local government, I have never seen a legislative session that could have more far-reaching consequences for local governments than this one.

Community participation in land use planning has been a long-standing institution that ensures our residents and businesses have a voice in how our City develops. Participation in the planning process ensures long-term compatibility and adequacy of public infrastructure. One bill currently being debated in Richmond would permit Accessory Dwelling Units in all single-family zoning districts, without considering the additional infrastructure necessary to support the extra development. If signed into law, the City would face the choice of expanding services and infrastructure to support the additional density at taxpayer expense or experience degraded levels of service throughout the City. Other bills propose eroding a locality's ability to regulate parking minimums.

Far more impactful are the bills that would make multi-family and mixed-use development by-right in areas that are not planned for such development and that may lack the infrastructure necessary to support it. In addition, the City would lose the ability to mitigate these impacts as these developments would no longer require a rezoning, eliminating our ability to negotiate proffers.

Further degradation of local authority over land use, as well as local tax administration, is also a feature of several bills aimed at establishing the framework for permitting the sale of recreational marijuana. These proposals would set parameters for the location of shops that are permitted, by the State, to sell these products. While there are restrictions on location similar to those we may choose if we were given the local authority to do so, they remove any input from the community regarding additional restrictions for these sites. These proposals also remove local officials from the administration of tax collection, which would eliminate our ability to audit these remittances.

One of the most consequential pieces of legislation that is currently being considered would require contractors doing work for the City to be paid the prevailing wage rate for all projects that receive funding from the State. The Davis-Bacon Act currently requires this for contracts with federal funding, and this federal law has had an impact on the cost of projects as well as the number of bidders we receive for these projects. Based on estimates from the fiscal staff in departments that will be impacted by this legislation, we could experience cost increases in the tens of millions of dollars in the capital budget. It will also reduce the number of bidders we receive for projects, as the reporting requirements on contractors to certify compliance with the law are onerous, making many unwilling to pursue these projects. This lack of competition will also increase project costs.

Another legislative initiative with a potentially high price tag is mandated collective bargaining. In May of 2021, local government employers in Virginia were granted the option to authorize collective bargaining for their employees. However, several proposals would eliminate this opt-in provision and mandate that localities collectively bargain with their employees. While the opt-in provision maintained local control over this decision, that authority would be taken away under these proposals.

Allowing municipal employees to collectively bargain would have numerous financial, organizational, and community impacts. From a financial perspective, the City would need to add staff to focus on labor relations. This would impact departments including Human Resources and the City Attorney's Office. Collective bargaining will also increase personnel costs. Experience in other localities suggests that this would have significant budgetary implications.

From an organizational perspective, I am concerned that this would create disparities among the workforce as different employee groups may opt to organize separately. While we have worked diligently to establish an inclusive culture, there could be situations that arise that pit employee groups on opposing sides of an issue. There could also be a range of impacts on the community because of this legislation. The most direct will likely be the need to generate capacity within the budget to fund increased costs associated with organized labor.

Other provisions being considered that would impact employee pay and benefits include two bills expanding paid leave for employees. The first bill would require the Virginia Employment Commission (VEC) to establish and administer a paid family and medical leave insurance program with benefits beginning January 1, 2029. The bill caps the duration of paid leave at 12 weeks in any application year. Funding for the program is derived through premiums assessed to employers and employees beginning April 1, 2028. While the funding model is unclear, some sources indicate that approximately 1% of payroll would be necessary, with half being deducted from employees' paychecks and the other half being provided by the City.

The other bill impacting paid leave stipulates employees be provided with one hour of paid sick leave for every 30 hours worked. While the City's current leave accrual rates for full and regular part-time employees working 20 hours per week or more already meets this requirement, if passed, we would have to amend leave accruals to cover employees who do not

currently accrue leave. This would include regular part-time employees scheduled to work less than 20 hours per week as well as those in seasonal/substitute classifications.

While it is possible that none of these bills become law, the fact that the General Assembly is considering such a broad elimination of local authority is concerning to say the least. Despite the uncertainty that exists at this point, I have included a \$1 million reserve in the operating budget and ask that you give me the authority to transfer these funds, as needed, to address any fiscal impacts resulting from new State laws. While we will do our best to absorb these costs within budgeted appropriations, certain departments may be impacted beyond their ability to do so.

Related to this request, I am also proposing the addition of five full-time equivalent “pool” positions in the operating budget. Over the past three years, five such positions have been included in the adopted budget, but this additional position authority will allow us to react quickly in cases where new positions will be required to meet mandates and implement the requirements of new legislation.

As you can see from the breadth of legislation currently under consideration, it is likely costs in both the operating and capital budgets will increase if these bills become law. While it may take several years before the impacts are felt in some situations, we do not operate in a vacuum and there are other economic factors that are already increasing the cost of providing high quality programs and services.

As I have said consistently, while the decision on how to mitigate these cost increases is difficult, the formula for addressing them is simple. It will require the generation of additional revenue through taxes and fees, the reallocation of funding from current programs and services, or a combination of the two. While we take great organizational pride in our ability to maintain high levels of citizen satisfaction while having the lowest average tax and fee burden in the region, our ability to do so may be difficult to sustain in the current environment.

Summary

While there is uncertainty as we submit this proposal to City Council for consideration, what is steadfast is our organizational commitment to providing outstanding programs and services to our community. This budget addresses several of the unfunded priorities identified during last year’s budget deliberations; however, some of the priority areas remain underfunded.

The FY 2027 budget continues the progress that we have made in recent years to create clarity in our decision-making processes by aligning our resources to achieve Council’s desired outcomes. I hope that you find the information in these documents to be clear and informative. To provide another level of information to the public we are also publishing a new budget document, the “Budget-in-Brief.” The Budget-in-Brief will provide a high-level overview of the budget and highlight a few initiatives that align with each of the six desired outcomes. We hope that this document is user-friendly and demonstrates our commitment to continuous improvement and transparency.

While aligning our budget to address Council’s strategic priorities is a continuous journey, I believe that we continue to advance toward the achievement of that goal. We look forward to working with you in the coming weeks as we endeavor to make Chesapeake an exceptional place to live, learn, work, farm, and play.

Sincerely,



Christopher M. Price
City Manager

Memorandum

TO: Christopher M. Price, City Manager

VIA: Laura A. Fitzpatrick, Deputy City Manager 

FROM: Jonathan L. Hobbs, Budget Director

DATE: April 29, 2026

SUBJECT: Council Amendments to the City Manager's Proposed Operating Budget

Overview

The City Manager's Proposed Operating Budget for FY 2027 was presented to City Council on March 24, 2026. Council has conducted three work sessions to discuss the City Manager's proposal and public hearings were held on April 28, 2026. Based on these work sessions, public hearings, and associated dialogue, City Council has requested the following changes to the Proposed Operating Budget for their consideration on May 12.

- 1. Add Two Fire Shift Safety Officers in the Fire Department** - To add these two Shift Safety Officers, appropriations in the Fire Department are increased by \$294,497, and appropriations in the City Council Reserve (Non-Departmental) are decreased by the same amount. The Fire Department's position complement is also increased by 2 FTE.
- 2. Add One Community Program Specialist in Human Services to Support the Chesapeake CARES Resource Center (Steppingstone)** - To add this position to support the Chesapeake CARES Resource Center, appropriations in the Human Services Department are increased by \$79,476, and appropriations in the City Council Reserve (Non-Departmental) is decreased by the same amount. The Human Services Department's position complement is also increased by 1 FTE.
- 3. Create a "Fun Fridays" Initiative to Enhance Recreational Opportunities for Youth** - To support this initiative, appropriations in the Parks, Recreation, and Tourism Department are increased by \$96,000, and appropriations in the City Council Reserve (Non-Departmental) are decreased by the same amount. The Parks, Recreation, and Tourism Department's position complement is also increased by 0.4 FTE.

4. **Establish a Summer Youth Employment Program** - To support this initiative, appropriations in the Parks, Recreation, and Tourism Department are increased by \$100,000 and appropriations in the City Council Reserve are decreased by \$30,027 and appropriations in the Reserve for the Impacts of State Legislation (Non-Departmental) are decreased by \$69,973. The Parks, Recreation, and Tourism Department's position complement is also increased by 2.9 FTE.
5. **Enhance Customer Service in Public Utilities** - This amendment adds three Customer Service Clerks in the Department's Business Center. This will provide additional staffing capacity to address inquiries from customers and allow those inquiries to be addressed in a timely manner. To fund this amendment, appropriations within the Public Utilities operating budget will be adjusted by \$186,957. The Public Utilities Department's position complement is also increased by 3 FTE.
6. **Eliminate the Internal Service Charge to Schools for Radios** - To eliminate this charge, the \$587,207 in radio charges will be reduced from Schools and be reallocated to City departments. This reallocation will increase internal service charges for radios by the same amount in Public Works, Fire, Police, Sheriff, the Health Department, Public Communications, and Development and Permits in the General Fund, Public Works in the Chesapeake Transportation System Operating Fund, Public Utilities in the Water and Sewer Operating Fund, Human Services in the Juvenile Services Fund and the Virginia Public Assistance Fund, Integrated Behavioral Health in the Integrated Behavioral Healthcare Fund, Mosquito Control in the Mosquito Control Fund, and Central Fleet in the Central Fleet Internal Service Fund. This reallocation will also increase the transfers from the General Fund to the Virginia Public Assistance Fund, the Juvenile Services Fund, and the Integrated Behavioral Healthcare Fund. It will also necessitate the reduction of expenses in Central Fleet, Public Utilities, Public Works, and Mosquito Control. A detailed list of the changes by department and fund are provided on page 3 of this document.
7. **Develop a Market Feasibility Study for the Redevelopment of Campostella** - To fund the development of this study, appropriations to the Planning Department are increased by \$200,000, and appropriations in the Reserve for the Impacts of State Legislation (Non-Departmental) are decreased by the same amount.
8. **Provide the Airport Authority with Additional Financial Support to Fund Security System Upgrades, Work Truck Replacement, and LED Lighting Replacements** - To fund the increased contribution to the Airport Authority for these upgrades and replacements, appropriations in Non-Departmental are increased by \$162,000 and the use of fund balance from the High Priority One Time Account is increased by the same amount.

Council Amendments to the City Manager's Proposed Operating Budget

April 29, 2026

Page 3

Memo Item	Fund - Department	Description	Revenue	Expense	FTE
1	General Fund - Fire	Fire Shift Safety Officers	-	294,497	2.0
1	General Fund - Non-Departmental	Council Priority Reserve	-	(294,497)	-
2	General Fund - Human Services	Community Programs Specialist I	-	79,476	1.0
2	General Fund - Non-Departmental	Council Priority Reserve	-	(79,476)	-
3	General Fund - PRT	Fun Fridays	-	96,000	0.4
3	General Fund - Non-Departmental	Council Priority Reserve	-	(96,000)	-
4	General Fund - PRT	Summer Youth Employment Program	-	100,000	2.9
4	General Fund - Non-Departmental	Council Priority Reserve	-	(30,027)	-
4	General Fund - Non-Departmental	Legislative Impact Reserve	-	(69,973)	-
5	W & S Operating Fund - Public Utilities	Enhanced Customer Service	-	186,957	3.0
5	W & S Operating Fund - Public Utilities	General Expenses (Administration)	-	(170,258)	-
5	W & S Operating Fund - Public Utilities	General Expenses (Engineering)	-	(16,699)	-
6	School Operating Fund - Schools	Internal Service Charge for Radios	-	(587,207)	-
6	School Operating Fund - Schools	Unallocated Revenue Sharing	-	587,207	-
6	Information Technology ISF - IT	Internal Service Charges from Schools	(587,207)	-	-
6	General Fund - Public Works	Internal Service Charge for Radios	-	37,578	-
6	General Fund - Fire	Internal Service Charge for Radios	-	144,256	-
6	General Fund - Police	Internal Service Charge for Radios	-	183,082	-
6	General Fund - Sheriff	Internal Service Charge for Radios	-	106,711	-
6	General Fund - Health	Internal Service Charge for Radios	-	2,847	-
6	General Fund - Public Com	Internal Service Charge for Radios	-	1,139	-
6	General Fund - Development & Permits	Internal Service Charge for Radios	-	8,161	-
6	General Fund - Non-Departmental	Transfer to Virginia Public Assistance	-	1,328	-
6	General Fund - Non-Departmental	Transfer to Juvenile Services Fund	-	8,920	-
6	General Fund - Non-Departmental	Transfer to CIBH	-	1,328	-
6	General Fund - Non-Departmental	Legislative Impact Reserve	-	(495,350)	-
6	VPA Fund - Human Services	Transfer from the General Fund	1,328	-	-
6	VPA Fund - Human Services	Internal Service Charge for Radios	-	1,328	-
6	Juvenile Services - Human Services	Transfer from the General Fund	8,920	-	-
6	Juvenile Services - Human Services	Internal Service Charge for Radios	-	8,920	-
6	Integrated Behavioral Healthcare - CIBH	Transfer from the General Fund	1,328	-	-
6	Integrated Behavioral Healthcare - CIBH	Internal Service Charge for Radios	-	1,328	-
6	W & S Operating Fund - Public Utilities	General Expenses	-	(82,748)	-
6	W & S Operating Fund - Public Utilities	Internal Service Charge for Radios	-	82,748	-
6	CTS Operating Fund - Public Works	Personnel Expenses	-	(569)	-
6	CTS Operating Fund - Public Works	Internal Service Charge for Radios	-	569	-
6	Central Fleet ISF - Central Fleet	General Expenses	-	(759)	-
6	Central Fleet ISF - Central Fleet	Internal Service Charge for Radios	-	759	-
6	Mosquito Control - Mosquito Control	General Expenses	-	(7,781)	-
6	Mosquito Control - Mosquito Control	Internal Service Charge for Radios	-	7,781	-
6	Information Technology ISF - IT	Internal Service Charge for Radios	587,207	-	-
7	General Fund - Planning	Feasibility Study	-	200,000	-
7	General Fund - Non-Departmental	Legislative Impact Reserve	-	(200,000)	-
8	General Fund - Non-Departmental	Contribution to Airport Authority	-	162,000	-
8	General Fund - Non-Departmental	Use of Fund Balance (HPOTA)	162,000	-	-

The table on the previous page provides a detailed breakdown of the changes to the City Manager's Proposed Budget that are necessary to implement the requested amendments. An ordinance reflecting these changes has been prepared for City Council's consideration at the May 12 meeting.

Memorandum

TO: Christopher M. Price, City Manager

VIA: Laura A. Fitzpatrick, Deputy City Manager

FROM: Jonathan L. Hobbs, Budget Director

DATE: June 10, 2026

SUBJECT: Final Amendments to the FY 2027 Operating Budget

Overview

The Budget Department requests City Council's consideration of the following amendments to the City's FY 2027 Operating Budget. This item is one of three companion items amending the budgets that were adopted by City Council on May 12. As the State Budget has yet to be adopted, additional amendments to the operating budget may be requested after the beginning of the fiscal year once City departments and the schools receive final guidance from State agencies that provide resources for their respective budgets.

Final amendments typically involve changes that are caused by information being received too late in the process of drafting the City Manager's proposal for inclusion in the budget. However, due to their nature, these items are requested for consideration by City Council for inclusion in the FY 2027 Operating Budget prior to the beginning of the new fiscal year.

As these amendments are voted upon individually, each amendment must be balanced to maintain a balanced budget overall. The requested amendments are as follows.

- A. Appropriate Additional Grant Funds Received for HOME and CDBG** - The amounts included in the adopted budget for these two grants were based on estimates. The Planning Department recently received the final award amounts, and these amounts exceed what was approved on May 12 by a total of \$96,362. This amendment will appropriate the additional funds to these two grants. ***Requested by the Planning Department.***

Department	Description	Revenue	Expenditure
Planning	CDBG Grant	94,007	94,007
Planning	HOME Grant	2,355	2,355

- B. Appropriate \$2,500 to the Police Department and the 2026 Virginia Rules Camp Grant Program** - On May 28, the Police Department was informed that they have been awarded this grant. The funds will be used for officers to operate a Virginia Rules Camp for at-risk juveniles. ***Requested by the Police Department.***

Department	Description	Revenue	Expenditure
Police	Virginia Rules Camp Grant	2,500	2,500

- C. Appropriate Funds to, and Transfer Funds within the Grant Fund for the FY26 Byrne Justice Assistance Grant** - On May 20, the Police Department received notification of a grant award of \$12,606 from the Department of Criminal Justice Services for the FY26 Byrne Justice Assistance Grant. This funding will support the purchase of equipment and connectivity necessary to participate in the Supreme Court of Virginia's video conferencing network. This equipment will provide secure network connectivity, document transmission, printing capabilities, and the infrastructure necessary for law enforcement personnel to electronically communicate with magistrates and process judicial paperwork during remote hearings. This amendment also includes a transfer from Police Department Seized Assets to the Byrne JAG grant for the required grant match. ***Requested by the Police Department.***

Department	Description	Revenue	Expenditure
Police	Byrne Justice Assistance Grant	9,455	12,606
Police	Transfer to Byrne JAG	-	3,151
Police	Transfer from Seized Assets	3,151	-
Police	Seized Assets	-	(3,151)

- D. Appropriate \$292,109 in Restricted State Mental Health Funds to CIBH for Improvement or Enhancement to System Transportation Excellence and Performance of Virginia (STEP-VA) Initiative** - CIBH was recently awarded these funds by the Department of Behavioral Health and Developmental Services. These one-time funds will be used to support enhancements to multiple STEP-VA services including Same Day Access, Outpatient Services, and services for service members, veterans, and their families. ***Requested by Chesapeake Integrated Behavioral Healthcare.***

Department	Description	Revenue	Expenditure
CIBH	STEP-VA	292,109	292,109

- E. Appropriate Fund Balance to the Chesapeake Transportation System (CTS) for the Supplemental Principal Payment** - Any year in which current year revenue

exceeds expenditures for the system, CTS is required to make a supplemental principal payment in the subsequent year the System's Virginia Transportation Infrastructure Bank (VTIB). At the time the budget was developed, the payment for FY 2027 (based on the data available at the time) was estimated at \$10.5 million. Based on revised estimates, CTS is requesting the appropriation of an additional \$2 million to make the required payment. ***Requested by the Public Works Department.***

Department	Description	Revenue	Expenditure
Public Works	CTS Principal Payment	-	2,000,000
Public Works	CTS Use of Fund Balance	2,000,000	-

F. Reallocate funds from Non-Departmental to the Voter Registrar's Operating Budget to Fund the Primary Election that was Rescheduled from June to August

- The State delayed the primary election that was originally scheduled for June and moved it to August. To fund the cost of this election, \$340,000 will be reduced from the General Fund Reserve for Contingencies (funds set aside to address unanticipated needs that occur throughout the fiscal year) and reallocated to Voter Registrar's budget. ***Requested by the Voter Registrar's Office.***

Department	Description	Expenditure
Non-Departmental	Reserve for Contingencies	(340,000)
Voter Registrar	Personnel/Controlled Expenses/General Expenses	340,000

G. Reallocate Funds from Non-Departmental to the Police Department to Purchase a Predictive Wellness Program Designed for First Responders - This amendment increases the Police Department's budget to fund the acquisition of a predictive wellness program specifically geared toward first responders. A portion of this request will be offset by a reduction in the Legislative Impact Reserve and the remainder of the cost for this application will be funded by reallocating local funding that was requested to support several software programs that were previously funded by the Byrne Jag grant. The Department recently received a grant from the Attorney General's Office, and these funds are being used to replace the loss of Byrne JAG grant funding. ***Requested by the Police Department and Advanced by City Council.***

Department	Description	Expenditure
Non-Departmental	Legislative Impact Reserve	(10,686)
Police	Software Subscriptions	(87,510)*
Police	Wellness Application	98,196

**Not an actual reduction, funding is included in the grant fund.*

H. Reallocate \$60,000 from Non-Departmental to the Parks, Recreation, and Tourism Department to Provide Additional Funding to the Fine Arts Commission

- This amendment will provide additional funding to the Chesapeake Fine Arts Commission. This is a one-time addition of funding for fine arts grants. Funding available from the Legislative Impact reserve will offset this expense. ***Requested by the Parks, Recreation, and Tourism Department and Advanced by City Council.***

Department	Description	Expenditure
Non-Departmental	Legislative Impact Reserve	(60,000)
Parks, Recreation, and Tourism	Fine Arts Commission	60,000

I. Reallocate \$65,000 from Non-Departmental to the General District Court to Fund an Increase in the Cost of Court Appointed Counsel - The General Assembly amended State Code Section 19.2-163 pertaining to the compensation of court-appointed counsel. This amendment increased the maximum allowable charges for court-appointed counsel from \$120 to \$130 for a misdemeanor, \$158 to \$330 if the misdemeanor is a violation of Section 18.2-266, 18.2-266.1, 18.2-270, or 46.2-341.24, and from \$445 to \$834 for a felony. ***Requested by the General District Court.***

Department	Description	Expenditure
Non-Departmental	Legislative Impact Reserve	(65,000)
General District Court	General Expenses	65,000

J. Increase the Sheriff's Inmate Workforce Budget and Position Complement in the Central Fleet Internal Service Fund - There are three part-time Deputy positions in the Sheriff's Inmate Workforce program for mowing services. Insufficient FTE authority exists within the program for these part-time positions based on current program demand. This amendment adds 0.475 of FTE authority to the position complement and funding to account for the average number of hours scheduled.

As this amendment impacts an internal service, charges to other departments will also be increased by the same amount and internal service charges to Public Works and Parks, Recreation and Tourism will be increased by \$23,185 and \$20,000 respectively. To offset these increased costs to Public Works and Parks, Recreation and Tourism, the Legislative Impact Reserve will be reduced by \$43,185. ***Requested by the Sheriff's Office.***

Department	Description	Revenue	Expenditure	FTE
Sheriff	Personnel	-	43,185	0.475
Sheriff	Charges for Services	43,185	-	-

Public Works	Internal Service Charges	-	23,185	-
Parks, Recreation, and Tourism	Internal Service Charges	-	20,000	-
Non-Departmental	Legislative Impact Reserve	-	(43,185)	-

- K. Appropriate State Revenue and Fund Balance from the Integrated Behavioral Healthcare Special Revenue Fund to CIBH to Fund Law Enforcement Overtime for the Crisis Intervention Team and Reduce the Sheriff's Office Budget to Fund All Program Costs in one Program** - This amendment appropriates \$675,000 to the Crisis Receiving Center program for overtime costs for sheriff's deputies and police officers who support the Crisis Intervention Team. To fund this appropriation, this amendment increases net state revenue in the Integrated Behavioral Healthcare Special Revenue Fund by reducing state revenue \$173,740 in Emergency Services and increasing state revenue \$219,000 in the Crisis Receiving Center program to fund a portion of the cost of overtime. To support the remaining overtime costs, \$629,740 of fund balance from the Integrated Behavioral Healthcare Special Revenue Fund will also be appropriated to support these overtime expenses.

This amendment also reduces the Sheriff's Office professional services budget in the General Fund by \$43,800. This funding was appropriated in the Sheriff's Office to offset a small portion of the program; however, it is best practice to capture all costs associated with delivering a program or service within that program. This reduction will be offset by an increase in the General Fund Reserve for Contingencies.

Requested by Chesapeake Integrated Behavioral Healthcare.

Department	Description	Revenue	Expenditure
CIBH	Crisis Receiving Center - Personnel	-	675,000
CIBH	Emergency Services - State Revenue	(173,740)	-
CIBH	Crisis Receiving Center - State Revenue	219,000	-
CIBH	Use of Fund Balance	629,740	-
Sheriff	General Expenses	-	(43,800)
Non-Departmental	General Contingency	-	43,800

- L. Increase the Public Works Operating Budget to Provide the City's Contribution to HRT for the Micro-Transit Grant** - In February 2025 Public Works requested and was granted permission to apply for a Micro-Transit grant for services to Chesapeake residents through Hampton Roads Transit. While the total City contribution is \$260,400, \$86,800 is attributable to services that will be provided in FY 2027. This

amendment increases the Public Works operating budget to fund this contribution.

Requested by the Public Works Department.

Department	Description	Expenditure
Public Works	Contribution to HRT – General Expenses	86,800
Non-Departmental	Legislative Impact Reserve	(55,806)
Non-Departmental	General Contingency	(30,994)

M. Add Language to the Operating Budget Ordinance Requiring Quarterly Reports of Certain Transfers - This amendment adds language to Section 15 of the ordinance requiring that any transfers approved by the City Manager in accordance with this section be reported to City Council on a quarterly basis. ***Requested by City Council.***

Memorandum

TO: Christopher M. Price, City Manager

VIA: Laura A. Fitzpatrick, Deputy City Manager

FROM: Jonathan L. Hobbs, Budget Director

DATE: June 10, 2026

SUBJECT: Technical Corrections

Overview

The Budget Department requests that City Council approve the following technical corrections to the City's FY 2027 Operating Budget and FY 2027 to FY 2031 Capital Improvement Program (CIP). This item is one of three companion items requesting that City Council amend the budgets that were adopted on May 12. As the State Budget has yet to be adopted, additional technical corrections may be needed after the beginning of the fiscal year once City departments and the schools receive final guidance from State agencies that provide resources for their respective budgets.

Technical corrections are requested to resolve issues that have been identified in the Operating Budget and CIP. These corrections are typically necessary for implementation purposes, or to capture administrative changes made after the development of the City Manager's Proposed Budget. These administrative changes, approved by the City Manager using authority granted by City Council in the budget ordinance, were not included in the budget adopted on May 12. As such, they are requested as part of technical corrections to ensure implementation on July 1 with the start of the new fiscal year. In both cases these amendments do not change the intent of the appropriations being modified.

Following the narrative description of each item, a table is included to provide details of the changes to the operating budget and CIP that are necessary to implement the requested technical corrections.

Please note that this memorandum has been modified from the official version included in the City Council agenda and meeting minutes for June 23, 2026. The official version of this memorandum also includes technical corrections to the Capital Improvement Program; however, those amendments have been removed from this version so that only the amendments pertaining to the Operating Budget are included.

The requested corrections are as follows:

1. Operating Budget

- A. Reallocate the Summer Youth Employment Program Budget from Parks, Recreation, and Tourism to Human Resources** - On May 12, City Council adopted an amendment to the City Manager's Proposed Budget to establish a Summer Youth Employment program. At that time, the 20 part-time positions (equaling 2.9 FTE) and associated funding were included in the Parks, Recreation, and Tourism Department's budget. Now that work has been performed to implement this program, numerous departments will be employing youth in addition to Parks, Recreation, and Tourism. Therefore, to make the administration of this program consistent with the City's internship program, due to program similarities, this amendment will reallocate the funding and positions approved by City Council to the Human Resources Department. This amendment has no dollar impact on the gross budget or net budget. ***Requested by the Human Resources Department.***

Department	Description	Revenue	Expenditure	FTE
Human Resources	Summer Youth Employment	-	100,000	2.9
Parks, Recreation, & Tourism	Summer Youth Employment	-	(100,000)	(2.9)

- B. Reallocate Revenue within the Central Fleet Internal Service Fund to the Appropriate Account** - Beginning in FY 2027, Central Fleet revenue from internal service charges is divided into two categories: standard internal service charges and fuel-related charges. This amendment corrects the revenue allocation to ensure each program remains balanced. This amendment has no dollar impact on the gross budget or net budget. ***Requested by the Budget Department.***

Department	Description	Revenue	Expenditure
Central Fleet	Maintenance Charges	(1,200)	-
Central Fleet	Fuel Charges	1,200	-

- C. Reallocate Fuel and Fleet Maintenance Charges for Recently Purchased Vehicles and Equipment** - Departments are responsible for paying for fuel (within their own budget) and fleet maintenance charges for net new vehicles and equipment that are acquired by their department. As some of these acquisitions do not occur until late in the fiscal year, these costs must be transferred within the department's budget to the appropriate internal service charge accounts. Due to the timing of these acquisitions, these transfers were not captured in the

City Manager's Proposed Budget and therefore also not included in the adopted budget. This amendment transfers appropriations within the department's budget to fund these internal service charges. This amendment also requires an increase in the Central Fleet Budget which increases the total gross budget but does not increase the City's net budget. ***Requested by the Departments Indicated in the Table.***

Department	Description	Revenue	Expenditure
Central Fleet	Charges to Departments	63,691	-
Central Fleet	General Expenses	-	63,691
Public Utilities	General Expenses	-	(23,897)
Public Utilities	Fleet Charges	-	23,897
Fire	General Expenses	-	(24,500)
Fire	Fleet Charges	-	24,500
Public Works	General Expenses	-	(15,294)
Public Works	Fleet Charges	-	15,294

D. Modify Position Complements and Associated Funding based on changes as approved by the City Manager in Accordance with Sections 12 and 13 of the FY 2026 Operating Budget Ordinance - These administrative personnel modifications were approved by the City Manager based on Authority granted by City Council in the Budget Ordinance. These changes were not processed until after the proposed budget was drafted and therefore were not included in the City Manager's Proposed Budget or the budget adopted on May 12. This amendment adjusts the affected positions and associated budget to ensure that costs for recently modified positions are appropriately budgeted with the start of the new fiscal year. This amendment has no dollar impact on the gross budget or net budget. ***Requested by the Departments Indicated in the Table.***

Department	Description	Expenditure	FTE
Sheriff	Court Security (Personnel)	(143,603)	(1.0)
Sheriff	Jail Operations (Personnel)	143,603	1.0
Public Communications	Digital Accessibility Specialist (Personnel)	73,109	1.0
Finance	Business Applications Specialist (Personnel)	76,214	1.0
Police	PS Telecommunicator I (Personnel)	(65,132)	(1.0)
Police	PS Telecommunicator I Personnel) **	58,664	1.0
Police	Police Officer (Personnel)	(94,695)	(1.0)
Police	Investigations Support Officer (Personnel)**	55,836	1.0

Police	Police Officer	(471,384)	(5.0)
Police	Public Safety Aide (Personnel)	323,300	5.0
Fire	Storekeeper (Personnel)**	(24,715)	(0.625)
Fire	Paramedic (Personnel)	76,214	1.0
Non-Departmental	Contingency (Personnel)	(7,411)	-
Human Services*	Benefit Aide (Personnel)**	36,940	0.75
Human Services*	Security Officer (Personnel)**	6,200	0.125
Human Services*	General Expenses	(43,140)	-

*These changes are in the VPA Special Revenue Fund, while all other changes are in the General Fund.

**Part-Time Positions

- E. Correct the Program for Radio Internal Service Charges and Expenses in the Information Technology Internal Service Fund** - Within the Information Technology Internal Service Fund, \$1.6 million in expenses and \$3.1 million in revenue were budgeted in the incorrect program. This amendment will move all program expenses and revenues into the correct program. This amendment has no dollar impact on the gross budget or net budget. ***Requested by the Budget Department.***

Department	Description	Revenue	Expenditure
Information Technology	PS Network Support (Charges)	3,059,073	-
Information Technology	Public Safety IT (Charges)	(3,059,073)	-
Information Technology	PS Network Support (Contribution to FB)		1,646,170
Information Technology	Public Safety IT (Contribution to FB)		(1,646,170)

- F. Reallocate Funding from the Conference Center Special Revenue Fund from the Parks, Recreation, and Tourism Capital Budget to the Department's Operating Budget** - This amendment is to move revenue and expenses that are more appropriate for the operating budget out of the CIP and to the operating budget. Specifically, funds were included in CIP 06-280 "Conference Center Renovation II" that were not associated with renovating the building or building systems or intended to extend the life of the building. As such, these expenses should be accounted for in the operating budget and not the capital budget.

This amendment will reallocate \$50,000 from the project (adopted at \$250,000 for FY 2027) to the Parks, Recreation, and Tourism operating budget. This

increase in appropriations will be backed by fund balance from the Conference Center Special Revenue Fund. While this amendment will increase the net operating budget by \$50,000, there will be a corresponding reduction of the same amount in the capital budget (item 2A). ***Requested by the Parks, Recreation, and Tourism Department.***

Department	Description	Revenue	Expenditure
Parks, Recreation & Tourism	Use of Fund Balance	50,000	-
Parks, Recreation, & Tourism	General Expenses	-	50,000

G. Reallocate Positions within the Human Services Budget to Align with the Correct Program – This amendment reallocates three positions and the associated personnel costs for three positions within the Social Services Division of Human Services. This amendment has no impact on the department’s total budget or position complement. ***Requested by the Human Services Department.***

Program	Description	Expenditure	FTE
Permanency	Family Services Specialist II (Personnel)	80,024	1.0
CPS	Family Services Specialist II (Personnel)	(80,024)	(1.0)
CPS	Family Services Specialist I (Personnel)	79,476	1.0
Permanency	Family Services Specialist I (Personnel)	(79,476)	(1.0)
CPS	Family Services Supervisor (Personnel)	(105,165)	(1.0)
Adult Services	Family Services Supervisor (Personnel)	105,165	1.0

H. Reallocate the Fuel and Fleet Maintenance Budget within the Fire Department to Align Appropriations to the Correct Program - When the inventory of vehicles and fuel usage was used to allocate the maintenance and fuel budget by program for FY 2027, several of the vehicles were assigned to programs that are no longer in use which caused the funds to be allocated to the incorrect program. This amendment will realign those appropriations to the correct program. ***Requested By Central Fleet and the Budget Department.***

Program	Description	Expenditure
Emergency Management Operations	Internal Service Charges – Fuel	(196,116)
Emergency Management Operations	Internal Service Charges – Maintenance	(439,290)
Fire Suppression/EMS	Internal Service Charges – Fuel	196,116
Fire Suppression/EMS	Internal Service Charges – Maintenance	439,290

I. Reallocate Funds and Positions from the Grant Fund to the Integrated Behavioral Healthcare Special Revenue Fund for the Crisis Intervention Team

- This amendment reallocates \$173,740 and 2.625 FTE from the Grants Fund to the Integrated Behavioral Healthcare Special Revenue Fund for the Crisis Intervention Team. These appropriations and positions were incorrectly budgeted in a grant and should instead be included in the department's operating fund.

Requested by the Budget Department.

Department	Description	Revenue	Expenditure	FTE
CIBH	Crisis Receiving Center	173,740	173,740	2.625
CIBH	CIT – Bridges Grant	(173,740)	(173,740)	(2.625)

J. Reallocate Revenue within the Chesapeake Integrated Behavioral Healthcare (CIBH) Special Revenue Fund to Align the Revenue to the Correct Program

– When CIBH developed the budget for their operating fund, they budgeted all the revenue to the Administration Program. By doing so, the revenue received is not aligned to the Program that the revenue supports, making revenue and cost recovery analysis impossible without manual tracking that is performed outside of the financial system. This amendment reallocates revenue from the Administration Program to the Programs to which the revenue is derived.

Requested by Chesapeake Integrated Behavioral Healthcare.

Program Name	Revenue Category	Amount
Administration	Local	(12,720,729)
Administration	State	(17,733,723)
Administration	Federal	(1,479,296)
Emergency Services	Local	11,000
Emergency Services	State	1,536,681
Outpatient Adult	Local	489,775
Outpatient Adult	State	623,891
Psychiatry	Local	870,870
Psychiatry	State	2,623,619
Psychiatry	Federal	137,885
Adult MH Case Management	Local	1,097,297
Adult MH Case Management	State	303,809
Assessment	Local	205,963
Assessment	State	820,527
Child MH Case Management	Local	327,082
Child MH Case Management	State	38,600

Mental Health Rehab	Local	291,516
Mental Health Rehab	State	789,336
MH Motivational Treatment	State	239,109
Partial Hospitalization	State	6,000
Intensive Comm Treatment	Local	922,755
Intensive Comm Treatment	State	1,027,160
Supervised Residential	State	8,000
Forensic Case Management	State	795,490
Juvenile Services	State	59,966
Permanent Supportive Housing	Local	774,380
Permanent Supportive Housing	State	1,214,883
Crisis Receiving Center	Local	363,514
Crisis Receiving Center	State	4,137,688
Developmental Case Management	Local	1,672,265
Developmental Case Management	State	803,719
Psychosocial Rehab	Local	615,893
Intermediate Care	Local	4,335,262
Part C Infant	Local	350,000
Part C Infant	State	1,271,168
Part C Infant	Federal	388,603
Outpatient Adult	Local	274,511
Outpatient Adult	State	350,577
Outpatient Adult	Federal	330,383
Substance Abuse Case Management	Local	54,676
Substance Abuse Case Management	State	317,624
Substance Abuse Case Management	Federal	136,785
Intensive Outpatient	Local	63,970
Intensive Outpatient	State	23,428
Substance Abuse Prevention	State	329,581
Substance Abuse Prevention	Federal	425,640
Intensive Residential	State	28,847
Medical Detox	State	50,000
Drug Court	State	143,369
Medicated Assisted Services	State	145,450
Medicated Assisted Services	Federal	60,000
Day Treatment	State	7,000
SA Motivational Treatment	State	38,201



FY 2027 Adopted Operating Budget



OVERVIEW

CITY OF CHESAPEAKE ORGANIZATION

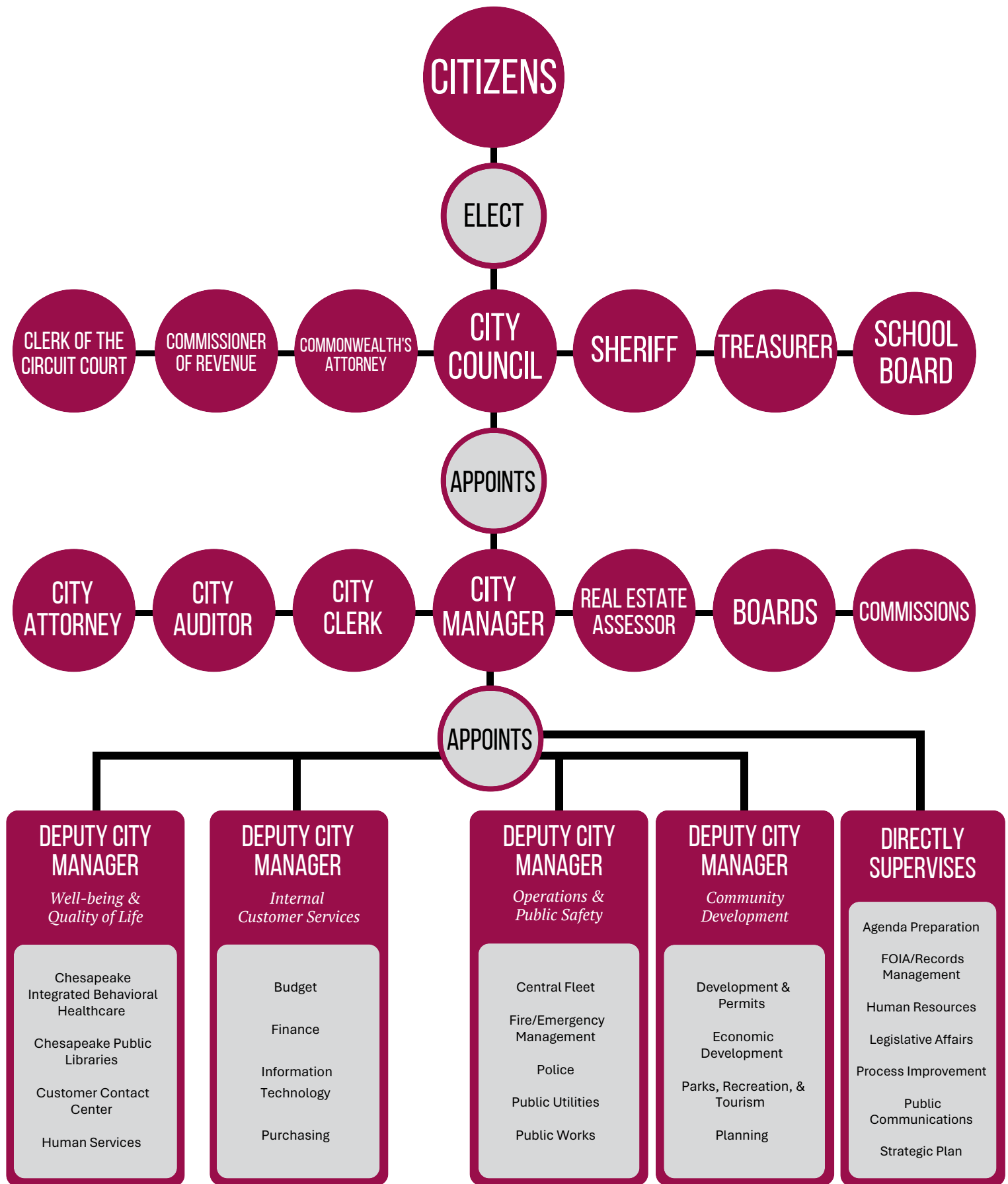
The City of Chesapeake derives its governing authority from a Charter granted by the General Assembly of the Commonwealth of Virginia on January 1, 1963. The City is organized under a Council-Manager form of government in which the citizens elect the Council and the Council appoints the City Manager. Council also appoints the City Attorney, City Clerk, Real Estate Assessor, Planning Commission Members, Internal Auditor, and members of other boards and commissions. The Sheriff, Treasurer, Clerk of the Circuit Court, Commonwealth's Attorney, School Board, and Commissioner of Revenue are elected by the citizens. The City's department heads are appointed by the City Manager.

Cities in Virginia are unique from those in most of the rest of the country. In Virginia, cities are independent of counties; therefore, they usually provide all local governmental services, including those typically provided by counties. As an independent city, Chesapeake is not located in a county. The City provides a full range of general governmental services for its citizens, including, police and fire protection, collection and disposal of refuse, water and sewer services, parks and recreation, libraries, and construction and maintenance of highways, streets, and infrastructure. Other services provided include social services, planning and zoning, mental health assistance, and general administrative services. Public education for students in grades pre-kindergarten through twelve is provided by the separately elected Chesapeake School Board. Since the School Board is fiscally dependent upon the City and the City Council must appropriate all School funds, the Schools' Operating Budget is included in this document. Finally, as certain services including public health, agricultural services, and judicial services are shared with the Commonwealth of Virginia, only the City's portion of those agencies are included in the operating budget.

The Citywide Organizational Chart shown on the next page lists each City department or agency and its relationship to the City Council, City Manager, and the citizens.



CITYWIDE ORGANIZATIONAL CHART



City Manager

Christopher M. Price

Legislative Affairs Liaison

David Westcott, Jr.

Assistant to the City Manager

Nicole Benson

Assistant to the City Manager

Monica Wilburn

Public Communications

Heath Covey

Human Resources

Allison Myers

Deputy City Manager

*Well-being and
Quality of Life*

Kelvin
Wright

Deputy City Manager

*Internal Customer
Services*

Laura
Fitzpatrick

Deputy City Manager

*Operations and
Public Safety*

Bob
Geis

Deputy City Manager

*Community
Development*

Brian
Solis

Chesapeake Integrated Behavioral Healthcare

Dr. Shawn Barnwell

Budget

Jonathan Hobbs

Central Fleet

John Eader

Development and Permits

Jay Tate

Chesapeake Public Library

Jessica Chatham

Finance

Kristen Bailey

Fire/Emergency Management

Chief Sam Gulisano

Economic Development

Steven Wright

Customer Contact Center

Phyllis Edwards

Information Technology

Daniel Constantineau

Police

Chief Mark Solesky

Planning Department

Jimmy McNamara

Human Services

Pamela Little-Hill

Purchasing

Carol Robinson

Public Utilities

David Jurgens

Parks, Recreation and Tourism

Michael Barber

Public Works

Earl Sorey

Commissioner of Revenue

Victoria L. Proffitt

Clerk of the Circuit Court

Alan P. Krasnoff

Commonwealth's Attorney

Matthew R. Hamel

Sheriff

Wallace Chadwick III

Treasurer

Corrie Kring

City Attorney

Catherine H. Lindley

City Auditor

Darren Padilla

City Clerk

Sandra M. Madison

Real Estate Assessor

Gregory H. Daniels

Chesapeake
VIRGINIA

HOW TO READ THE DOCUMENT

The operating budget document is comprised of seven sections. The first section is the **Manager's Message**. It highlights significant changes from the current year, the City's priorities, and provides a high level overview of the operating and capital improvement budgets.

The second section, the **Overview**, describes the City's organization, the operating budget document, and the process for developing the operating budgets. It also documents the City's short and long-term financial and budget policies, summarizes the City's debt management policies, highlights the City's strategic goals and objectives, explains the City's financial structure, provides highlights of the operating budget, and includes an overview of the appropriations and revenues by category and fund.

The third section, **Summaries**, provides reports showing revenues and appropriations by fund, interfund transfers, authorized position complements, and a fund balance summary.

Departments are organized by the categories **City Departments and Offices**, **Component Units**, and **City Funding for State Programs**. These sections highlight each City-related division and how their resources are allocated to align with City Council's desired outcomes. Each narrative includes a brief organizational chart, performance and operational metrics, and summary budgetary information including appropriations and revenues.

The final sections include the **Ordinance** followed by the **Appendix**, which includes statistics about the City, relevant sections of the City Charter, information about the chart of accounts, a summary of the Capital Improvement Program with impacts on the operating budget, a summary of revenue dedications, a schedule of rates and fees, and a glossary.

The following pages provide an example of the information included for each department provided later in this document. These pages provide a written explanation of how to understand the various sections of those pages.



HOW TO READ THE DEPARTMENT NARRATIVE SECTION

The **MISSION STATEMENT** and/or **DESCRIPTION** provides insight into the department's purpose. **OBJECTIVES** lists goals aligned with the City Council's strategic anchors and desired outcomes. Updates on department functions with budgetary effects can be found under **CHANGES IN A DEPARTMENT'S BUDGET**.

DESCRIPTION

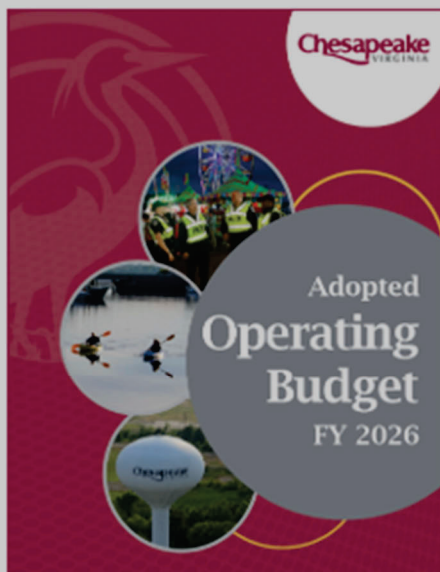
The Budget Department coordinates the City's short-term and long-range fiscal planning by coordinating the development of the annual operating budget and the five-year capital improvement program (CIP). The department also maintains the City's position control system, conducts budget research, provides policy guidance, responds to inquiries, and reviews and prepares budget amendments. Additionally, the Budget Department develops long-range projections regarding the City's financial position, conducts management analyses, produces various reports and projects, and monitors revenues.

OBJECTIVES

- The department will receive the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- The department will maintain accurate position control data within the position control system by updating all approved transactions promptly.

CHANGES IN THE DEPARTMENT'S BUDGET

- During FY 2026, one full-time Budget Analyst and one full-time Office Administrative Coordinator I were added to the department's budget.
- The department's budget is increasing by 1.0 FTE in FY 2027 with the addition of a Budget Analyst.



FY 2026 Operating Budget Cover

BUDGET DEPARTMENT



Aligned with
Accountability



Budget per Capita
\$5.03



87% Department Bud
Spent on Person



FTE per 10,000
Residents
0.39



Publishes Seven
Documents Annually



Increase Total
Budget by 24%

Information about the department is also displayed in the **Quick Facts Sidebar** and can contain any of the following:

- Alignment with desired outcomes
- Budget per Capita
- Budget percentage allocated to personnel
- FTE per 10,000 residents
- Additional department specific facts

ORGANIZATION provides a chart listing the department's structure by leader, positions and/or divisions.

ORGANIZATION & PERFORMANCE MEASURES



DIRECTOR: Jonathan Hobbs

**Deputy Director
(1 FTE)**

**Office Administrative
Coordinator I (1 FTE)**

**Budget Analyst
(6 FTE)**

**Business Applications
Specialist I (1 FTE)**



Desired Outcome: Accountability

The Budget Department aligns with the desired outcome of accountability by ensuring that resources are aligned to best meet the needs of City Council.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Position control transactions processed within two business days	100%	95%	98%	99%
Provide adopted budget document promptly	Publication Before July 1 st	Yes	Yes	Yes
Program Inventories completed	4	*	4	4

To show that departments are aligning with the strategic outcomes & anchors set forth by City Council, the operating budget highlights each department's **PERFORMANCE MEASURES**.

The **APPROPRIATIONS AND REVENUES** section shows the budget and personnel complement for each department. This is displayed in both overall totals and totals by fund.

APPROPRIATIONS AND REVENUES

Budget Department

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$826,859	\$889,384	\$1,116,136	25.5%
Internal Service Charges and Utilities	\$56,629	\$60,242	\$60,514	0.5%
General Expenses	\$80,226	\$86,237	\$111,450	29.2%
Total Department Budget:	\$963,714	\$1,035,863	\$1,288,100	24.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Department-Specific Revenue:	\$0	\$0	\$0	-
General Fund Support:	\$963,714	\$1,035,863	\$1,288,100	24.4%
Total Department Resources:	\$963,714	\$1,035,863	\$1,288,100	24.4%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Budget Services	7.000	7.000	10.000	3.000
Total Personnel:	7.000	7.000	10.000	3.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Budget Services	\$963,714	\$1,035,863	\$1,288,100	24.4%
Total Budget for Fund:	\$963,714	\$1,035,863	\$1,288,100	24.4%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	7.000	7.000	10.000	3.000

ALIGNING RESOURCES WITH THE STRATEGIC PLAN

Council Vision

City Council has adopted both a long-term vision statement for the City and a number of plans which provide a roadmap for achieving that vision. The City's annual operating budget and Capital Improvement Program (CIP) define and allocate the resources necessary to implement those plans. The vision statement as adopted by City Council says:

- *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**.*

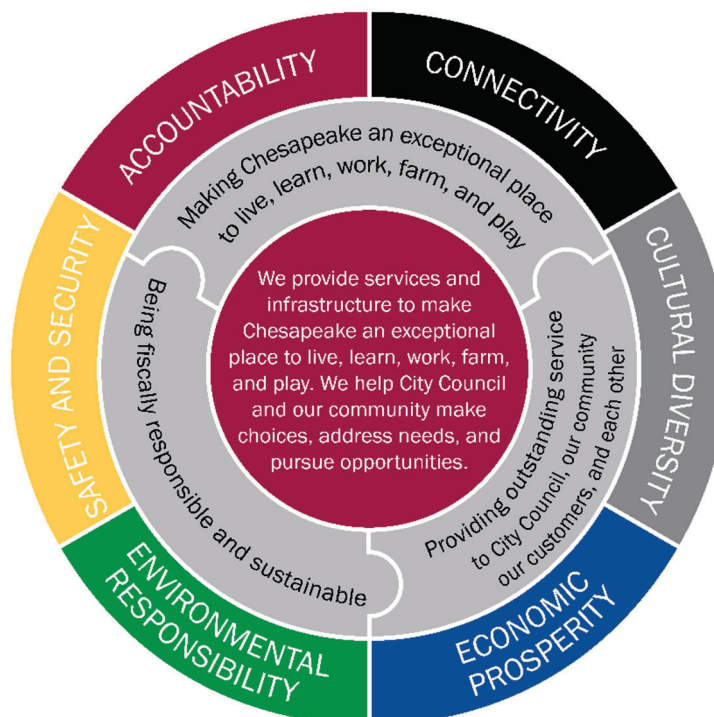
Strategic Anchors

Based on the vision statement, the City has developed three strategic anchors which guide our actions and serve as the basis for our decision-making processes. As the Operating Budget and CIP for FY 2027 were developed, resource allocation decisions were reviewed for alignment with the strategic anchors. The strategic anchors are:

- *We help make Chesapeake an exceptional place to live, learn, work, farm, and play*
- *We provide outstanding service to Council, our community, our customers, and each other*
- *We will be fiscally responsible and sustainable*

Desired Outcomes

During their 2021 planning retreats, City Council approved five desired outcomes. These outcomes were reaffirmed in January of 2026 with one new desired outcome added at that time. These outcomes and the associated objectives help Council and staff to gauge the City's progress towards achieving the Council's vision.



Accountability

- *Maintain standing as one of the best run cities in Virginia*
- *Improve trust in local government*
- *Maintain and enhance positive relationships with federal and state elected and appointed officials*
- *Maintain and enhance reputation as the City that CARES*
- *Instill Resourcefulness as a core value*
- *Hire, develop, and retain the best municipal workforce*
- *Increase efficiency of internal financial, budgetary, and procurement processes*
- *Support performance of all City services by optimizing technical tools and equipment*
- *Enhance internal general services impacting employee work environment and facilities*
- *Promote respectful conversation and collaboration*

Connectivity

- *Increase broadband accessibility*
- *Improve motorized and non-motorized connectivity*
- *Improve stakeholder engagement opportunities*
- *Improve access to quality parks, recreation, open space, waterfront, and libraries*

Cultural Diversity

- *Integrate cultural diversity programming across platforms*
- *Complete Historical Village at Dismal Swamp*
- *Improve leadership development opportunities*
- *Enhance SWaM and veteran owned business opportunities*
- *Develop Sister City relationships*
- *Preserve community character and enhance placemaking*
- *Commemorate America's 250th birthday in 2026*

Economic Prosperity

- *Increase non-residential tax base*
- *Diversify tax base*
- *Increase jobs*
- *Increase average wages*
- *Increase revenue generated from tourism*
- *Improve performance of agribusiness/agritourism*
- *Ensure safe housing alternatives for citizens at all income levels*
- *Maintain and enhance the City's "open for business" philosophy*

Environmental Responsibility

- *Increase maintenance frequency of stormwater system*
- *Improve resilience of new public and private development*
- *Increase amount of open space preserved*
- *Reduce rate of tree loss*
- *Improve overall beauty of the City*
- *Protect and enhance water resources and public utility infrastructure*
- *Improve City's environmental health*

Safety and Security

- *Improve response times*
- *Maintain low turnover rates*
- *Improve training capabilities*
- *Increase mental health collaboration*
- *Improve safety and security of public facilities*
- *Increase community engagement and collaboration*

- *Reduce recidivism*
- *Increase cybersecurity score*
- *Reduce overall crime rates*

CARES Standards

In addition to the Vision, the City organization has a set of organizational values, known as the **CARES** standards, which the staff embodies as they carry out the work of the City. These organizational values stipulate that as employees perform their work for and on behalf of the residents of and visitors to Chesapeake that they are:

Courteousness – *Communicating with respect and authenticity to help others feels welcomed, appreciated, heard, and understood*

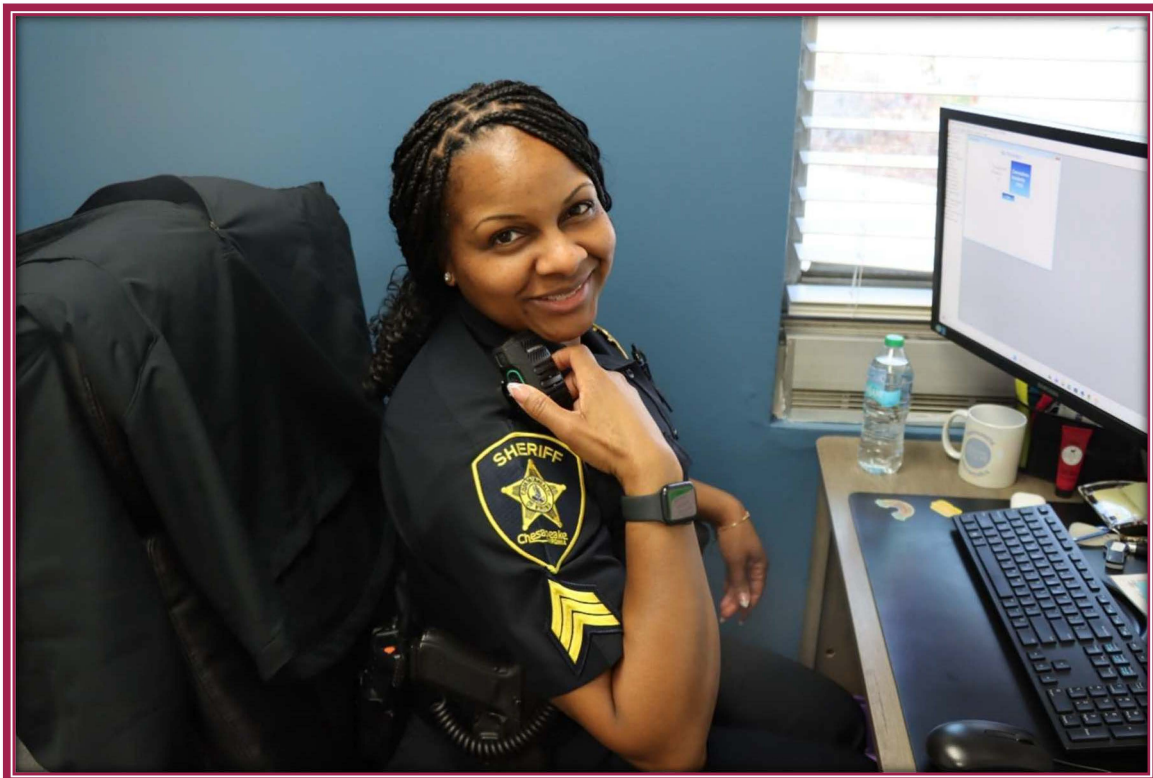
Attentiveness – *Identifying and anticipating the needs of others, acting upon those needs, and providing timely follow-up*

Resourcefulness – *Providing outstanding service, being flexible and adaptable, and achieving desired results using available resources*

Empowerment– *Possessing knowledge, ability, and integrity to address the needs of others and be accountable for outcomes*

Stewardship – *Committing to public service and our City, and to caring for our community, our team, ourselves, and our resources.*

Sheriff's Office Deputy



THE OPERATING BUDGET PROCESS

The City Charter requires the City Manager to submit a balanced operating budget to City Council by April 1 for the ensuing fiscal year. The fiscal year begins on July 1 and ends June 30 of the following year. The budget, which may be modified by the City Council, is required to be adopted by a majority vote of the City Council, 47 days before the end of the current fiscal year. Otherwise, the budget as submitted by the City Manager becomes the budget for the ensuing fiscal year. Below are the various phases and principles of the City's operating budget development process.

Guiding Principles

City Council has established and reaffirmed the following principles that must be adhered to in the development of the operating budget and CIP:

- *No increase in the Real Estate Tax rate*
- *Do not add new fees*
- *Do not supplant losses in commonwealth or federal funds with local funds*
- *Deviation from the first three principles is only permissible when addressing the City Council's Strategic Priorities*

Preliminary Outlook for Coming Fiscal Year

In the fall of each year, the Budget Department develops a preliminary estimate of general government revenues for the coming fiscal year and identifies factors that will impact spending the next year. These include upcoming debt service payments, known contractual increases, operating impacts of capital projects scheduled for completion, fuel costs, and the cost for employee compensation and benefits. This outlook is used in creating a framework for establishing target funding levels for departments and agencies.

In preparation for FY 2027, departments and agencies that receive funding from the General Fund were provided a budget target of 98% of current services. This 98% was calculated off a revised baseline that includes updated salary and benefit costs as of September 2025 which included a general wage increase. Operating costs were held flat at the amount included in the Adopted FY 2026 Operating Budget, and any one-time costs included in the FY 2026 budget were eliminated.

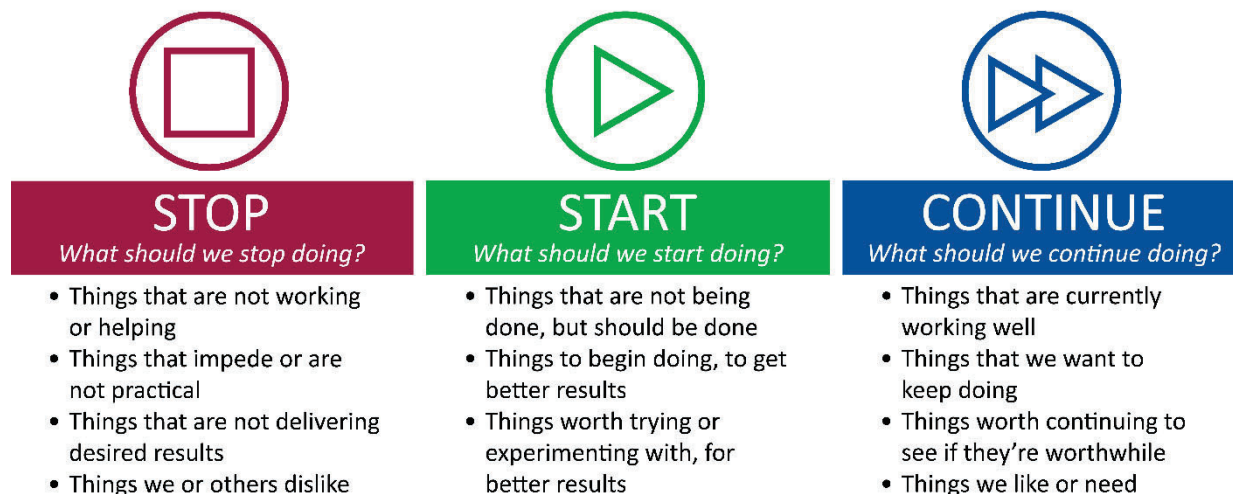
Special revenue funds that receive a transfer also had the 98% target rate, but this rate was only applied to the amount transferred from the General Fund. Special revenue funds that do not receive a transfer from the General Fund and Enterprise Funds were required to submit a balanced operating budget with estimated revenues being balanced with planned expenditures (including transfers to the CIP), as well as a contingency of 5% for any benefit cost increases and general wage increases.

Department Operating Budget Submissions

Based on the target rate, each department or agency head submitted an operating budget request identifying their resource requirements for the next fiscal year. Department and agency heads were expected to review their programs and services and ask three questions: Are there programs and services that their department is providing that they should stop providing? Are there programs or services that should expand, or be initiated? What programs and services should continue to be provided? For each of these questions, department heads were asked to justify these resource requests by articulating how the request aligned to Council's desired outcomes.

To facilitate the start, stop, or continue methodology, departments and agencies submitted resource requests in one of three budget levels. Budget level 1 included resource requests up to the 98% provided at target. Therefore, if a current program or service was not funded in the 98% provided, the department would have to stop, thus impacting their ability to provide the program/service.

The budget development process aims to align all programs and services provided to the Council’s desired outcomes and strategic anchors. By setting the target at 98%, departments were compelled to analyze operations and justify requests for continued or enhanced funding. Budget level 2 allows departments and agencies to request restoration of funding reduced to achieve budget level 1 and thus continue these services, but they must demonstrate alignment with the City Council’s desired outcomes and identify the impact on the outcomes if funding is not restored. This methodology also allows departments and agencies to request funding to expand existing programs or start a new program or service. These requests for new funding to expand or initiate a program are submitted at budget level 3.



These budget level 2 and budget level 3 requests, and the associated justifications, were submitted to the Budget Department in late November for analysis and recommendations.

Budget Review Committee (BRC)

For FY 2027, the BRC included the City Manager, the Deputy City Managers, the Budget Director, the Human Resources Director, the Finance Director, and one of the Assistants to the City Manager. The BRC met with each department head to review their budget level 2 and level 3 requests. The committee reviewed each proposal and recommended funding based on the alignment of the request with Council’s desired outcomes and adherence to the strategic anchors. It is the requesting department’s responsibility to demonstrate how the request aligns with achieving Council’s outcomes.

School Board

The Superintendent’s proposed budget is submitted to the City Manager for distribution to the City Council. The City Manager makes recommendations in his proposed budget regarding the total appropriation for the School System. City Council makes an annual lump-sum appropriation to the School Board for its operating expenses. Once that is adopted, the School Board must reconcile its budget to the amount appropriated by City Council.

Proposed Budget Presented to Council

The City Manager proposes the operating budget to the City Council in March. The proposed operating budget includes tax rates sufficient to provide revenues needed to meet City and School expenditures contemplated in the proposed budget. After work sessions and public hearings before City Council, the budget may be revised, and an appropriations ordinance is adopted. Tax rates are established before the beginning of the fiscal year for which the budget is prepared.

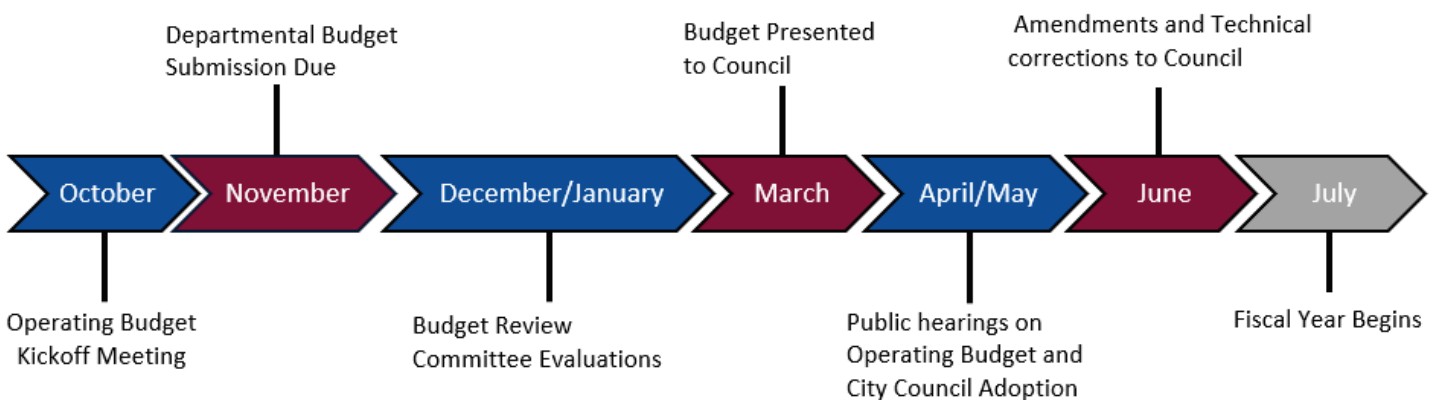
Public Input

The City Council conducts public hearings for citizens to address Council. Citizen input is encouraged as an important method of providing feedback to elected officials. Public hearings are usually held during April and may also be conducted in May if Council so desires.

Operating Budget Execution

On July 1 of each year, the adopted budget is implemented. As the City's finance staff completes the annual fiscal year closing (early August), the Budget Department reviews the revenues collected in the fiscal year ending in June. The actual level of revenues realized is then compared to the projections and assumptions used in preparing the operating budget for the budget year beginning in July. The Budget Department works with the City Manager to identify potential concerns and, if appropriate, advises the City Council of changes in revenue or spending projections. If necessary, the City Manager will recommend adjustments to the operating and capital budgets to address any issues that are identified. The Budget Department conducts a quarterly revenue analysis to determine whether collections are consistent with the operating and capital budgets.

Operating Budget Development Timeline



Operating Budget Amendments

After Council adopts the original appropriation ordinance, the operating budget may be amended during the fiscal year. First, the Council may adopt an ordinance to increase or decrease the total level of estimated revenue and appropriations based on actual revenue received. Second, the City Manager has limited authority granted in the operating budget ordinance to transfer resources within the operating budget. Transfers of amounts that exceed the Manager's authority require approval by City Council.

Operating Budget Controls

The operating budget ordinance sets the legal level of appropriation. The City Manager may implement administrative controls beyond those approved by City Council to exercise additional levels of fiscal management.

- The City Manager requires that each department's expenditures remain within the appropriations for that department and program by fund.
- Budget transfers of \$250,000 or less between funds, departments, programs, or expense types require the approval of the City Manager or someone designated to approve on behalf of the City Manager. Budget transfers exceeding \$250,000 or between the operating budget and the capital budget require approval by City Council.
- The City maintains an encumbrance accounting system. The estimated purchase order amount is encumbered before the release of a purchase order to a vendor. Purchase orders that would result in an overrun of available funds are not released until additional appropriations are made available. Outstanding encumbrances are disclosed in the "Notes to the City's Financial Statements" at the end of each fiscal year.

FINANCIAL STRUCTURE, POLICIES, & GUIDELINES

The accounting system used by the City of Chesapeake is organized based on funds or account groups. A fund is defined as a separate, self-balancing set of accounts that are segregated to measure specific activities or attain certain objectives. Each fund is comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. The following fund types and account groups are used by the City: Governmental Funds (such as the General Fund and Special Revenue Funds), Proprietary Funds (such as the Enterprise Funds and Internal Services Funds), and Fiduciary Funds. The legal level of appropriation within each fund is at the department level, while administrative controls also include programs and categories of expenditure. Expenditures within each department must be posted to accounts that are appropriate for the items purchased.

Basis of Accounting

The City's Annual Comprehensive Financial Report presents the financial position and results of operations for the City operations of various funds, account groups, and component units. It is prepared using "generally accepted accounting principles" (GAAP).

- Under GAAP, the modified accrual basis of accounting is used for governmental (such as the General Fund and special revenue funds) and agency funds. Revenues are recorded when susceptible to accrual, i.e. both measurable and available. Expenditures are recorded when the related fund liability is incurred.
- Under GAAP, the accrual basis of accounting is used for proprietary fund types (enterprise funds) and nonexpendable trust funds. Revenues are recognized when earned, and their expenses are recognized when they are incurred.

Basis of Budgeting

The City's budget preparation conforms to GAAP by using a modified accrual basis for preparing the operating budgets for the general, governmental, and agency funds and the full accrual basis for enterprise funds. However, the basis of budgeting differs from the basis of accounting in the following areas:

- The City's annual report includes the Chesapeake Land Bank Authority and the Chesapeake Airport Authority as component entities. The Economic Development Authority is considered under the Proprietary Funds. The Operating and Capital Improvement Budgets do not include estimated revenues and appropriations for the operation of the authorities outside of the City's General Fund support in the Operating Budget.
- Capital projects funds and grant funds are adopted on a project basis instead of a fiscal year basis. The first year of the CIP is appropriated as the capital budget for each fiscal year. Once authorized, these appropriations remain in effect until the project is completed and closed in the financial system or lapse consistent with section 5.07 of the City Charter.
- The purchase of capital outlay is included in the operating budget in the year of the initial purchase at full cost; capital outlays are not budgeted as a depreciation expense.
- Leases and subscription-based Information Technology arrangements are budgeted as expenditures or expenses based on the fiscal year's cash flows. The budget does not include the recognition of an asset, or a liability as required under full accrual accounting.
- Debt service is budgeted for principal and interest payments that are due and payable during the fiscal year. The budget does not include accruals of interest that are not due on June 30th of each year. Amortization of debt premiums or discounts are not budgeted.

Long Range Planning and the Operating Budget

- Council retreats may be conducted throughout the year to focus on the City's goals, vision, desired outcomes and land use issues. The Council develops its vision and its list of priorities for the next three to five years. Additionally, staff provides the Council with a fiscal update, trends, and issues in various departments including Economic Development, Planning, Real Estate Assessor, and Public Schools.
- The Commonwealth of Virginia requires the City to adopt a Comprehensive Plan for the physical development of the territory within its jurisdiction. The Capital Improvement Plan (CIP) is a major tool for implementing the Comprehensive Plan. Projects included in the CIP shall be consistent with the City Comprehensive Plan. A second major tool for implementing the Comprehensive Plan is the Zoning Ordinance and its enforcement by the Department of Development and Permits.
- A five-year CIP is developed along with the operating budget. The development of the CIP and operating budget are coordinated by identifying projections for the coming fiscal year, by identifying the level of operating budget support required to finance the CIP, and by identifying the operating budget impact of completed CIP projects. The process and policies for the development of the CIP and detailed information about specific projects are included in the separate CIP document. A Capital Budget Summary is included in the operating budget.

Policies Guiding the Development of the Operating Budget

The following is a list of short-term budgetary and financial policies used in developing and allocating funding in the operating budget. The list is evaluated each year.

- Adhere to the City's Charter for preparing, presenting, and deciding on budgets.
- Adhere to the Commonwealth Code requirement (§22.1-93) that the governing body of a municipality shall approve an annual budget for educational purposes by May fifteenth or within thirty days of the receipt by the municipality of the estimates of commonwealth funds.
- Reevaluate "Base Budget" to ensure removal or reduction of any nonrecurring requirement or service in the latest approved operating budget.
- Develop the operating budget and CIP under the supervision of the City Manager.
- Implement approved/amended budgets and policy direction by Council under the supervision of the City Manager.
- Assure "Excellence in Stewardship" with a balance between resources allocated to good management and legal compliance versus resources allocated to service for our citizens.
- Evaluate the City's allocation of resources to civic and external organizations based on need and relative benefits to its citizens and/or humanity. Require contracts and periodic reports of actual citizens and persons served.
- Require prior notification of all affected departments before transferring appropriations between departments.
- Adhere to the City's Charter for Public Hearing before approving/amending budget and/or appropriating funds.
- Provide for increased operating costs in the operating budget of newly completed or acquired facilities that were initially funded through the approved capital budget.
- Make resource allocation decisions that align with Council's desired outcomes.
- Recover full costs of standard services provided for fleet management, information technology, and risk management by charging departments for the services provided through the Internal Service Funds.
- Coordinate the development of the operating and capital budgets to link the two together before making decisions on either.
- Evaluate new technology spending for future cost savings and adjust appropriations accordingly.
- Assure quality of programs in preference to poor or marginal quality programs even if it is necessary to eliminate services to balance the budget.
- Execute budget(s) as approved and manage, advise, and seek corrective consent when the latest Council intent is not being met.
- Evaluate the benefits of computers, special equipment, vehicles, and other required equipment before purchase and/or replacement according to useful life criteria when not determined "economically non-repairable."
- Ensure that the personnel complement in the operating budget accurately reflects the City's Human Resources Management System and Compensation Plan.

Financial Policies

- Expect the operating budget to be balanced on current revenue and current expense basis.
- Maintain a reserve equal to an unassigned fund balance of at least 12%.
- Use lease/purchase financing cautiously and for periods that do not exceed the estimated useful life of the item of equipment and/or facility being financed. Generally, financing of capital projects should not exceed twenty (20) years, except in the case of transportation infrastructure.
- Expect the City Treasurer to pool all unrestricted monies and invest in a manner to maximize revenue in low to no risk offerings while measuring cash availability for payrolls and bills.
- Do not rely upon debt for current operations.
- Continue to solicit and accept external grants only for non-permanent purposes so that City dollars are not required to fully fund the program at end of the grant period.
- Continue to evaluate the necessity and value of the required fund balance and reserves and communicate the criteria and methodology used.
- Use one-time revenues/resources to support projects, programs, and purchases with one-time costs.
- As the governing body, only the City Council has the authority to commit the City's fund balance for a specific purpose. The City Manager has the authority to assign fund balance for a specific purpose. The commitment and assignment of the fund balance is made before the end of the fiscal year. City Council authorizes the use of fund balance through formal City Council action. The fund balance is spent first from the highest level of constraint or restriction to the lowest level of constraint.
- Maintain and periodically refine projections for revenues and expenses for all funds except the Schools.
- Continue to provide resources that exceed minimum Commonwealth requirements to Chesapeake Public Schools.

Policies Guiding Debt Management

- Limit the City's debt to 10% of the assessed value of real estate subject to local taxation according to the mandates of the Commonwealth of Virginia.
- Further limit the City's debt for bonds and notes other than refunding to amounts authorized by a majority of qualified voters voting in an election on the question according to the Charter.
- Authorize bonds or notes without an election in any calendar year in an amount not to exceed \$4,500,000 plus the amount of debt retired in the previous calendar year.
- Restrict the citywide borrowing authority to a maximum of 3.5% of the assessed value of real estate as shown by the last preceding assessment for taxes. (Contracts other than bonds and notes are excluded.)
- Restrict overall per capita debt to \$3,000.
- Debt should be repaid within the period of the estimated useful life or twenty (20) years, whichever is less, except in the case of transportation infrastructure.
- Maintain good communication with bond rating agencies about the City's financial condition with full disclosure and integrity on all financial data and debt offerings.
- Own water and sewer facilities and finance new construction with general obligation or revenue bonds that are solely supported by enterprise revenues.

HIGHLIGHTS OF THE FY 2027 OPERATING BUDGET

The operating budget contains estimates for annual revenues and appropriations for personnel, operating expenses, certain capital outlay, debt service, contingencies, and other annual expenses. The budget also sets the total number of authorized full-time equivalent (FTE) positions within each department and includes the necessary ordinances to legally establish the City's operating budget for the coming fiscal year. It also outlines the policies, priorities, and circumstances that are the basis for resource allocation decisions.

New For FY 2027

The City's budget is composed of two spending plans, the annual operating budget and the five-year capital improvement program. Due to the size of the organization, and the diverse portfolio of programs and services that the City provides, each year efforts are made to identify areas where complexity can be reduced or eliminated and transparency can be improved. The FY 2027 budget includes several changes to advance these objectives.

To reduce complexity, the budget proposes the dissolution of one fund, and the consolidation of a portion of another. The FY 2027 budget includes the elimination of the E-911 Operating Fund and reallocates a portion of the activities previously included in the fund to the General Fund, with the remainder of the fund being reallocated to the Information Technology Internal Service Fund. This fund was used to account for expenditures for the City's E-911 center, which operates as a division of the Police Department with support from Information Technology. The fund supported two primary programs, E-911 Communications and Public Safety Network Support. In addition to a transfer from the General Fund, this fund was supported by communications sales taxes and payments from the Virginia Wireless Board. With the dissolution of the fund, all revenue that was previously in the E-911 Operations Fund is being moved to the General Fund with Public Safety Network Support moving to the Information Technology Internal Service Fund, with associated expenditures incorporated into the respective departmental budgets through internal service charges.

Within the Police Department's budget, the three programs previously budgeted within the Fee Supported Activities fund are being reallocated to the department's General Fund budget. In prior years, the Red-Light Photo Enforcement program, the Speed Zone Enforcement program, and the Electronic Summons program were included in the Fee Supported Activities Fund. While these activities are fee supported, there is not a one-to-one relationship between the fee and the services and costs supported by the fee. As such, these three fees will now be incorporated into the General Fund and will be treated as departmental revenue supporting the Police Department.

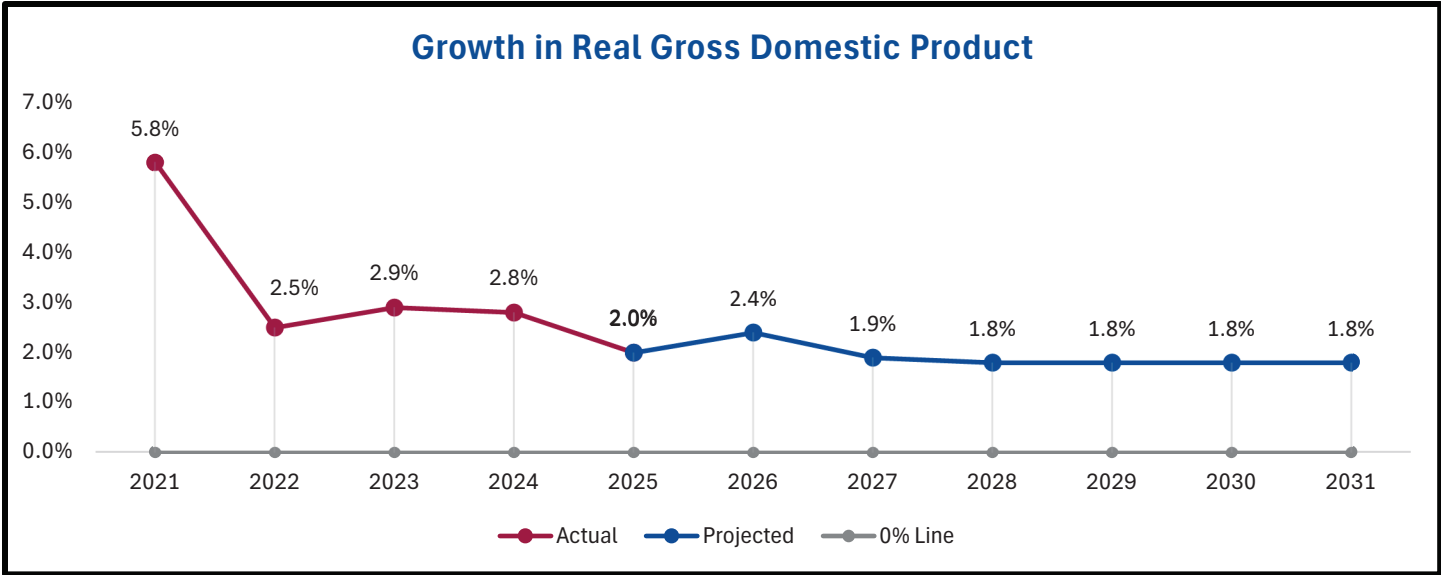
It should be noted that with the consolidation of the Fee Supported Activities Fund and the dissolution of the E-911 Operating Fund, neither change will impact the level of funding or the operation of these programs and services.

Economic Overview

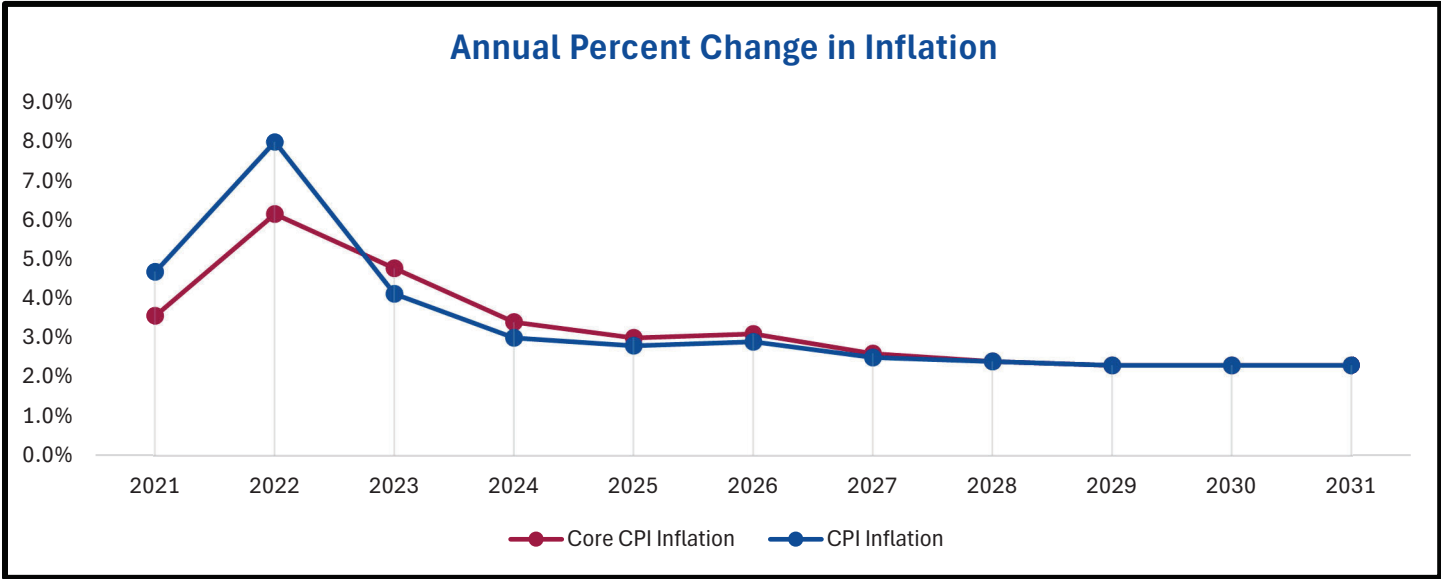
Many of the City's revenues are influenced by national, regional, and local economic forces. Easing inflation and normalizing growth are the primary economic factors impacting the City's revenue estimates for FY 2027. Despite a predicted slowdown in the economy, consumer-driven revenues such as General Sales Tax and Restaurant Meals Tax remain strong as consumer spending remains stable.

Growth in output in calendar year 2025 was in line with expectations and is approaching normal levels, with a 2% increase in real GDP from 2024 to 2025. This modest increase in GDP growth is in line with consumer spending which makes up the majority of gross domestic product. The number of jobs increased by 750,500, or 0.5%, from 2024 to 2025; however, the impacts of this level of job growth may be offset by rising wages resulting in the more modest increases in real disposable income.

In addition to looking at economic trends over the past several years, the Congressional Budget Office (CBO) provides projections of future economic performance. According to their current forecast, real GDP growth will increase in 2026 and stabilize in 2027 with a long-term growth rate around 1.8%. The overall outlook for real GDP growth is positive with slow, stable increases projected over the next five years.



Following the peak rate of 8% in 2022, inflation has slowed considerably in response to actions taken by the Federal Reserve, though it remains above the Fed’s long-term target of 2%. Following positive economic activity and reduced inflation, the Federal Reserve began reducing the Federal Funds Target Rate beginning in September 2024, when the rate was cut to 5.13%. The rate has continued to decline, reaching 3.64% in January 2026. While recent reductions in the Federal Funds Target Rate signal greater confidence that inflation is moving toward the 2% objective, the Effective Federal Funds Rate remains well above rates of the past fifteen years following the 2008 financial crisis.



In the previous graph, both CPI inflation for all goods and core CPI inflation, which excludes volatile food and energy prices, are shown. In general, the core index is considered a more accurate measure of the long-term direction of future inflation. The influence of monetary policies and other economic factors on core inflation measures lag in comparison to inflation measures including all goods and services. The Congressional Budget Office projects core inflation to rise 0.1% in 2026 before resuming a decline in 2027 and reaching a stable level most consistent with the Federal Reserve’s goal of 2% around 2029. The reduction of core inflation is expected to take longer to stabilize as it is comprised of goods with more stable prices, such as housing, transportation costs, and household goods.

In 2025 the unemployment rate increased to 4.4% from 4.0% in 2024 and the Congressional Budget Office projects that the labor market will not experience significant changes as unemployment settles around 4.3% in 2029. These projections for the rate of unemployment are in alignment with the normalization of other economic indicators.

Maintaining Competitive Compensation for the Workforce

To deliver the quality programs and services that help make Chesapeake an exceptional place to live, learn, work, farm, and play, the City needs a highly skilled and motivated workforce. The City's guiding principle for compensation is to maintain competitive pay and benefits for employees by ensuring that the salary structures are within the top three in the region. This is accomplished through continuous monitoring and evaluation of the other regional cities by the Human Resources Department.

For FY 2027, funding is included to provide a 3.5% general wage increase (GWI) for the general workforce. The budget also includes funding for merit bonuses and to address market competitiveness. For sworn public safety personnel, step increases in January of 2027 and capacity to address any structural adjustments to the public safety pay plan are included. The budget also provides enhanced education stipends for sworn public safety personnel, and an acceleration of the "Senior" and "Master" career progression program for sworn public safety personnel. These pay and benefit adjustments will allow the City to maintain its position in the top three regionally for both public safety and the general workforce.

The City's wellness initiatives and incentive programs that were put into place in prior years have successfully driven positive behavioral changes, leading to stable healthcare utilization. As a result, despite the current inflationary environment, health insurance costs for the City have been relatively flat. This cost stability, coupled with the consistent growth in revenue to the Health Insurance Internal Service Fund (interest income, prescription rebates, and stop-loss reimbursements) have allowed the City to "right-size" its budgeted contribution for employee health insurance. Prior to FY 2026, these revenues were not budgeted; however, they have generated consistent revenue for the past three years allowing the City to reduce the budgeted contribution per employee and reallocate these funds within the budget.

This stability has also enabled the City to maintain the current health insurance premiums for employees for plan year 2026. As the City's health insurance plan operates on a calendar year basis, a \$2.5 million reserve is included in the operating budget in the event of cost increases for plan year 2027 (which includes the second half of FY 2027). As employee contributions have been held flat for the past four years, this trend is less likely to continue simply based on general inflationary pressures in the economy.

A significant change in benefit costs paid by the City is the reduction in employer contribution rates to the Virginia Retirement System (VRS). The VRS rate for FY 2027 is decreasing from 17.48% to 14.88%. As personnel costs are the largest expense in the City's operating budget, this rate decrease, coupled with the rightsizing of health insurance contributions, have allowed the cost savings to be reallocated to offset other benefit rate increases, provide enhanced education stipends for sworn public safety personnel (discussed above) and maintain the pay plans.

While group life insurance rates are also decreasing from 1.18% to 1.06%, disability rates, and contributions for the Line of Duty Act (LODA) increased, with LODA rates jumping 36.5%. Social Security, Medicare, and the contribution to Other Post Employment Benefits (OPEB) remain unchanged for FY 2027.

Strategic Priorities Addressed in FY 2027

Unlike some of the City's regional neighbors, Chesapeake continues to grow. Excellent schools, safe streets, economic opportunities, and the City's low tax and fee burden are major factors that make Chesapeake a desirable place for people to call home. Another factor that draws families to the City is the availability of quality parks and recreational opportunities throughout the City.

One of the newest amenities is the City's first public pool, which is currently under construction at the Dr. Clarence V. Cuffee Community Center. In preparation for the opening of this facility, the budget includes 16 new positions (11.5 FTE) in the Parks, Recreation, and Tourism Department. This is in addition to the two positions that were added in the current year, bringing the total staffing for the pool and the department's new aquatics program to 18. With the opening anticipated for FY 2028, these positions are only authorized for half of the fiscal year. Starting before the facility is completed will allow staff members, 11 of

which are lifeguards, to be trained. Staff will also develop programming for the new pool in advance of its opening to ensure the safety of patrons and promote the success of this facility.

Two new positions and associated equipment are being added to the Parks, Recreation and Tourism Department to address increasing trail and sidewalk maintenance needs across the city. The department is responsible for roughly 60 miles of trails and nearly 3,000 feet of new sidewalks, all of which require ongoing upkeep to remain safe and accessible. As these networks continue to expand, dedicated staff will keep pace with maintenance demands and support stronger community connectivity.

The budget also includes funding in Public Works to expand solid waste collection and disposal. Funding is included for the first of three planned increases in tipping fees to fund the implementation of SPSA's proposed Alternative Waste Disposal (AWD) model. In FY 2027, the fee is increasing by \$4 per ton followed by an anticipated increase of an additional \$5 per ton in FY 2028. By FY 2029, which is the projected buildout of all AWD related facilities, the tipping fee is anticipated to increase an additional \$6 per ton, bringing the total increase to \$15 or approximately \$2 million.

The new AWD model includes recycling as a service, which is not part of the current collection and disposal model. For comparison, the City was paying over \$4 million per year for curbside recycling when the City's contract was cancelled in June of 2022. That contract did not include any guarantee in terms of recycling rates, and actual rates ranged from 5% to 7% of total waste volumes. In contrast, the new AWD contract includes a 20% recycling rate guarantee backed by liquidated damages. This new model offers a unique opportunity to extend the life of the landfill, bring back curbside recycling, improve convenience, significantly increase the amount of materials recycled, and substantially reduce the cost of recycling.

Public Works is also receiving an additional \$2 million to fund increases in the cost of repaving the City's roads. This is a result of contractual increases when City's paving was put out to bid in FY 2026. This funding is expected to keep the department in line with the current level of resurfacing at 82 miles per year. Maintaining and improving roadways is in alignment with the desired outcome of connectivity and reduces the risk of roads becoming hazardous due to environmental conditions and use.

To advance Council's desired outcome of safety and security, the budget includes several new positions to enhance public safety. In the Police Department, two new Crime Analysis positions are included. These positions will provide dedicated staff at the Real Time Crime and Information Center (RTCIC). The RTCIC, which was established using grant funds, allows the department to leverage advanced technology in support of public safety. Through the RTCIC, the department has increased its use of integrated systems such as live video surveillance, computer-aided dispatch, and automated license plate readers to manage complex and dynamic operational needs. As calls for service and criminal activity continue to evolve, sworn personnel alone cannot fully monitor, analyze, and distribute the vast amount of digital information available in real time.

These positions will also strengthen the department's investigative capacity by reviewing archived videos, license plate data, and other digital evidence to support case development. They will be responsible for uploading and managing digital video evidence in compliance with departmental and legal standards while producing supplemental reports that enhance the quality of investigative files. By dedicating staff to these tasks, the department ensures the community's significant investment in advanced technology is fully utilized. These civilian positions will provide expertise in technology-based analysis, allowing sworn officers to remain focused on their core law enforcement duties. The addition of these two positions will increase operational efficiency, improve response times, allowing the department to deliver a higher level of community service.

To keep up with the growing volume of requests for audio and video recordings, the budget also includes two new Property and Evidence Video Technicians. With recent changes to Freedom of Information Act (FOIA) procedures, the Police department has experienced a substantial increase in requests for audio and video evidence, resulting in a growing backlog and challenges in meeting mandated response times.

The Central Records Property and Video Evidence Unit has two staff members who are responsible for fulfilling requests from the Commonwealth's Attorney's Office, FOIA requests, motions for discovery, and expungement orders. Over the past year, the department has significantly expanded its use of video technology, now managing 336 cameras from several platforms, 350 body-worn cameras, 20 vehicle cameras, and multiple drones. This has resulted in an expanded workload for this Unit.

As the provision of this video is critical to the investigation and prosecution of crime, these new positions are a needed resource.

In Animal Services, funding is also included to add a full-time Veterinarian position. This new position will be responsible for oversight of daily medical operations at the Animal Services Shelter, clinic, and the department's K-9 Unit. To support the Veterinarian, the budget also includes a part-time Licensed Veterinary Technician (LVT). This team will ensure the health and welfare of all animals through preventative, diagnostic, treatment, and surgical care.



While the Animal Shelter initially relied on a contract veterinarian, the contractor was unable to meet the needs of the shelter, forcing Animal Services to outsource nearly 40% of surgeries. After the contract was terminated in 2024, and a new Request for Proposals (RFP) for these services received no responses, the shelter was left dependent on minimal emergency coverage of six hours per week. This shortage reflects a broader industry challenge as few veterinarians are qualified or available to manage both high-volume spay/neuter work and shelter supervision. The lack of consistent veterinary oversight has led to delays in care, higher costs, reduced quality of care, and the outsourcing of all surgical procedures. Adding these two positions is the most practical and fiscally responsible solution. It will more than double veterinary coverage, ensure continuity of care, and is estimated to save between \$78,000 and \$122,000 annually once fully implemented.

The operating budget also includes \$1 million in new funding in the Police Department for replacement vehicles. As the cost of replacing patrol vehicles has increased, this new funding is critical to maintaining a fleet that maximizes operational readiness. The department's current fleet has numerous vehicles that are beyond useful life, especially considering these vehicles are utilized to provide emergency services. By providing this additional funding, Central Fleet Management projects that the department's fleet will be within the standard lifecycle in three years.

While not traditionally thought of as providing public safety services, the Human Services Department's operating budget includes seven new positions in Child Protective Services (CPS). The first position will serve dual roles as a staff trainer and case manager. Although the State provides training to the CPS staff, it is insufficient without additional internal support. The current supervisory staff monitor, staff, and audit cases, appear in court, attend regional and internal meetings, and assign caseloads, leaving little time to adequately train and monitor staff in the field.

Two positions are also being added for intake services. These positions will collaborate with other members of the CPS team by collecting and compiling information and data along with preparing reports. The positions will also assist with researching and locating client information allowing their counterparts more time to engage with families to prevent future incidents, offer services, and find community partners. One of the positions will also serve in a supervisory role providing additional oversight.

In-Home Services is also receiving two positions to provide advanced, independent case management services to families. These positions will handle complex, high-risk cases that require critical thinking, professional judgment, and timely decision-making. These positions are necessary to address the increasing volume and complexity of family cases. In-Home Services has experienced an increase in referrals from CPS, resulting in more court-involved cases, many of which require intensive case management and ongoing safety monitoring.

The final two positions in CPS are new investigators. Due to an increase in cases involving substance abuse and untreated or undiagnosed mental illness, the volume of investigative work continues to grow. Current caseloads range from 25 to 45, which is well beyond the benchmark of 15 to 20 cases. By reducing caseloads to this level, investigators will have adequate time to perform necessary family, safety, and risk assessments.

Turnover within CPS has been high due to the strain placed on these employees. Coupled with the fact that CPS provides services to ensure the safety of some of the City's most vulnerable children, the continuity of staff in this program is critical. Improved retention, by adding these additional staff resources, will result in better outcomes for these children and families.

To encourage capital investment in the City from new and existing businesses, the budget includes a new Business Development Representative in the Economic Development Department. This position will actively seek and engage with business prospects and help foster relationships with existing businesses by understanding their needs and challenges. Expanding staffing resources will allow the department to capitalize on new economic growth while retaining existing businesses that support the City's focus on *economic prosperity*.

As part of the City's "Open for Business" philosophy, Economic Development is also assisting businesses by providing the SizeUp program. This program provides businesses with access to market insights that can be used to inform decisions regarding potential growth or expansion. The program also helps reduce barriers to market entry and competitiveness. SizeUp is a resource that the City has made available at no cost to all businesses, but it is particularly valuable for small businesses that may not have the financial resources to purchase comparable data on their own. This program supports the City's SWaM-V initiative, as many of these businesses may face these financial constraints. The budget also includes several initiatives and new positions in pursuit of City Council's newest desired outcome of *accountability*.

To address the growing number and increased complexity of Freedom of Information Act (FOIA) requests being received by the City, the budget includes a new position to assist the City's FOIA Manager. In addition to working with the FOIA Manager, this position will also aid with process improvement and strategic plan tracking. This position will help increase the percentage of FOIA requests that are fulfilled within mandated timelines. Responsibilities will also include coordinating the Chesapeake Achieves program, which aims to instill resourcefulness as a core value and increase the efficiency of internal processes.

Additional funding is also included Human Resources to support the City's leadership development program. This program enhances opportunities for upward mobility and integrates cultural diversity programming into leadership training. Like Chesapeake Achieves, this investment in City employees is essential to sustain the growth and effectiveness of the City's learning and development program.

To strengthen financial accountability in Human Services, the budget includes a new Accountant position in Community Programs. The accountant will perform fiscal responsibilities and ensure accurate financial management of the program. Currently, an Office Coordinator performs both administrative tasks and accounting responsibilities; however, due to the financial complexity within Human Services, adding this dedicated resource will improve efficiency, reduce the risk of financial errors, and assist the program manager to enhance budget oversight.

The budget also includes a new position in the Budget Department. As the organization has made strides in transitioning the organizational philosophy for resource allocation to outcome-based budgeting, the next logical steps in this evolution are the development, collection, monitoring, and reporting of performance metrics. Once this is completed, that data can then be utilized to conduct program evaluations, intended to enhance organizational performance.

Due to the current workload within the department, each Budget Analyst's portfolio of departments and CIP sections has limited their ability to gain in-depth knowledge of the programs and services provided by their departments. Adding this position will increase the overall capacity of the department, improving the depth of analysis each analyst is able to perform. It will also allow the department to expand financial and organizational performance initiatives including developing program inventories for each department, developing the new Budget-in-Brief, developing and distributing financial dashboards to track and monitor budgetary compliance, and expanding the number and utility of datasets available on the City's website.

A new Software Engineer position is also being added in Information Technology to support the City's enterprise financial system, PeopleSoft. This position will be responsible for developing and writing reports for various financial metrics, creating and managing complex workflows, and delivering data visualizations to support decision making. The position will also help address the growing backlog of requests for updates, fixes, and other system related services. Each of these tasks require extensive testing, upgrades, and coordination. With increasing requests from user departments, these challenges are likely to persist without this resource.

To continue the positive momentum that the Procurement Office has built over the past few years, the budget also includes the addition of a Procurement Specialist. As the City continues to grow and the number and scope of capital projects expands, the office needs additional staffing resources to proactively support the rising demand for procurement services, sustain strong customer service levels, and ensure projects are delivered efficiently and on schedule. While recent technological and process improvements have reduced lead times and increased efficiency, growth in overall purchase order expenditures, purchase orders processed, P-Card spending, and formal solicitations, sustaining effective contract administration and adherence to industry's best practices is increasingly difficult.

This position will help ensure complex solicitations are processed within industry-standard timeframes, reducing delays and mitigating compliance risks. Even with the recent improvements, each Request for Proposals (RFP) still requires nearly five months to complete. Adding another team member would reduce lead times, accelerate project delivery and improve customer satisfaction.

Overall, the FY 2027 budget includes a net increase of 45.639 FTE across all departments and all funds (this excludes positions that were added mid-year in FY 2026) and approximately one-quarter of these positions are associated with the opening of a new facility, the pool at the Cuffee Community Center. While positions are being eliminated in Agriculture and the Sheriff's Office, positions are being added to other departments to advance the City toward the achievement of one or more of Council's desired outcomes.

Tax and Fee Adjustments Included for Several Departments

The FY 2027 budget includes adjustments to fees for services charged by Public Works, Development and Permits, and Planning. Stormwater fees are being updated as part of a state amendment to the Virginia Erosion and Stormwater Management Regulation, which takes effect on July 1, 2026. This adjustment is reflected in the Public Works, as well as the Development and Permits fee schedule. The Planning Department is increasing select existing fees and implementing new fees to remain in line with other cities in the region. Increases include zoning inspection and subdivision review fees, and new fees include accelerated proffer modification and transfer development rights certification and confirmation. A "Summary of Tax and Fee Adjustments," which includes each of these changes, can be found in the appendix section of this document.

Unfunded and Underfunded Priorities Remain

The FY 2027 budget includes numerous enhancements to programs and services. However, insufficient resources are available to fund all of City Council's priorities and additional programs and services desired by the community.

The largest unfunded priority continues to be road and pavement resurfacing and maintenance. Paving is supported through both the operating budget and the CIP, with major repaving projects and VDOT-funded road work primarily funded in the CIP, while ongoing routine repaving is funded in the operating budget. For FY 2027, an additional \$2 million is included in the Public

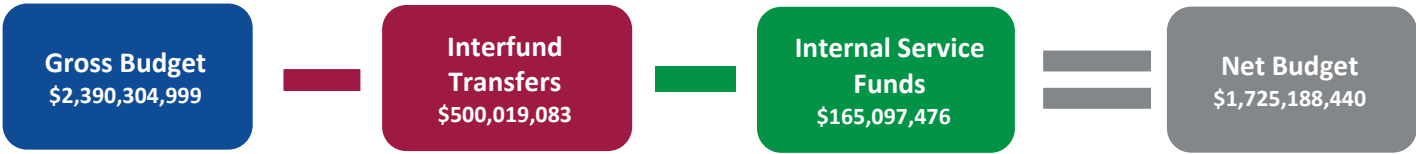
Works operating budget to cover inflationary increases in paving contracts, allowing the department to maintain its current level of service. However, while this funding prevents a reduction in repaving efforts, it does not address the substantial unfunded need required to improve pavement conditions or increase the rate of resurfacing across the city.

A new Parks and Recreation Master Plan was adopted by City Council in February 2026. Initial implementation efforts are underway in the CIP, including funding for new multipurpose community centers and a park with water access. The operating budget also supports implementation by adding positions for the opening of the Cuffee Aquatics Center and establishing a new trail and sidewalk maintenance crew. However, as additional components of the Parks and Recreation Master Plan move forward, it is important to note that there will be future operating costs for staffing, maintenance, and additional programming, that are not yet included in the operating budget. As the City continues to expand its park facilities, community centers, and other recreational amenities, resources will be needed to ensure the success of these facilities.

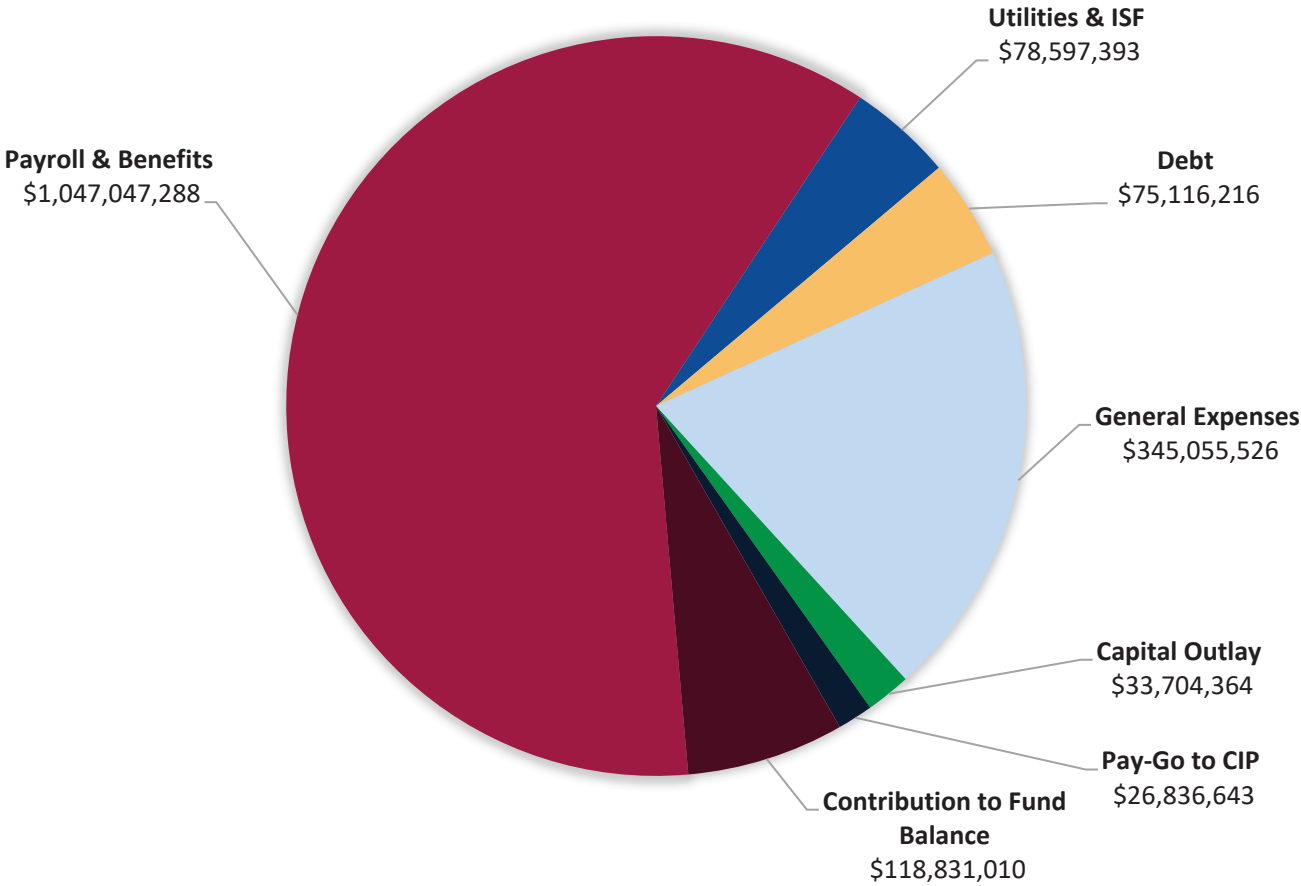


EXPENDITURES

The FY 2027 net operating budget for City and Schools totals \$1,725,188,440. This is an increase of \$49.8 million or 3.0% from the FY 2026 Amended Budget. Overall, the City’s net operating budget totals \$906,218,390, which is an increase of \$39.1 million or 4.5%. The Schools’ net operating budget totals \$818,970,050, an increase of \$10.7 million or 1.3%. The operating budget is expressed in terms of the “net budget.” Calculation of the net budget requires the elimination of interfund transfers and internal service funds. Transfers, such as those from the City’s General Fund to the Schools’ operating budget and internal service charges, such as information technology charges, would be duplicated if not deducted. A summary of the net budget calculation is shown below.

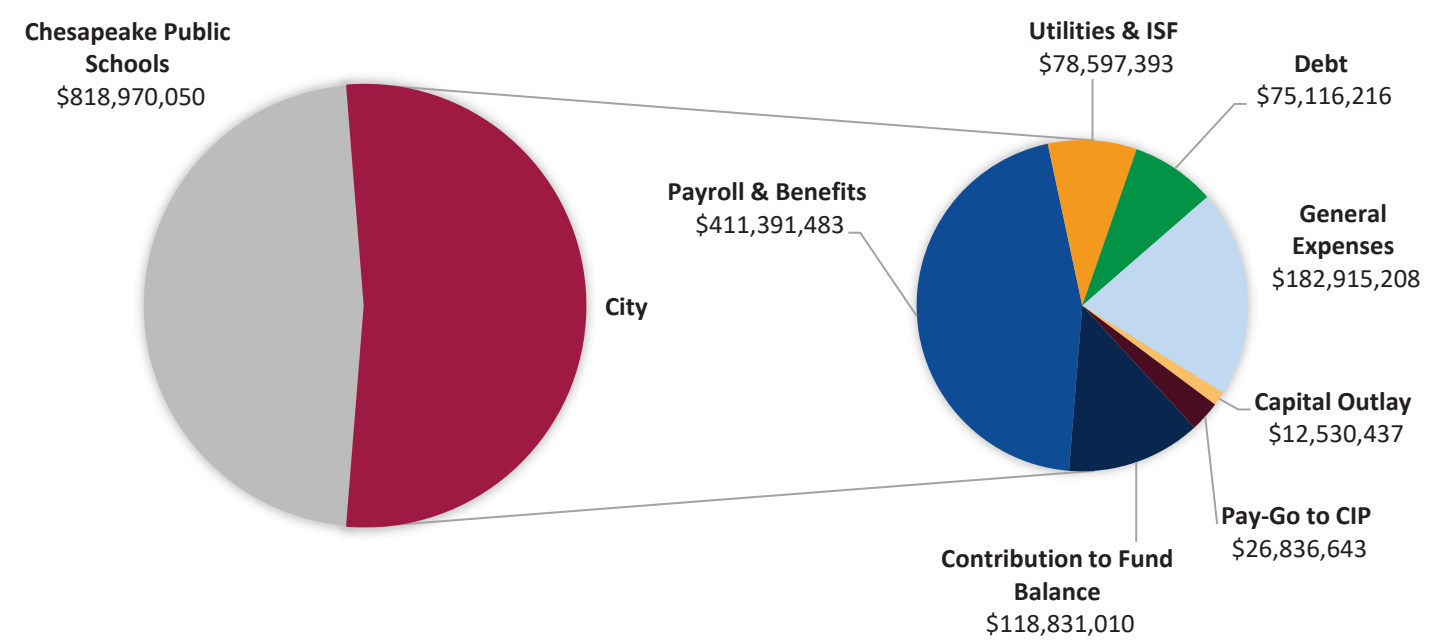


The pie chart below shows how the total net operating budget for the City and Schools is distributed by expense category. Payroll and benefits make up the largest share of costs at 60.7%, followed by general operating expenses at 20%. The sections that follow provide more detail on City net budget expenditures by category.



CITY EXPENDITURES BY CATEGORY

The following section provides information on the key factors driving changes within each expenditure category in the FY 2027 net City budget. Each section highlights major cost drivers and operational needs shaping the City’s FY 2027 budget. The City’s expenses and contributions to reserves make up 52.5% of the total net budget.



Payroll and Benefits

Payroll and benefit costs make up 45.4% of the City’s net budget. Increasing costs in this category are attributable to funding for a 3.5% general wage increase (GWI) for all employees on the general workforce pay plan as well as capacity to provide merit bonuses for the general workforce.

Payroll and Benefits (City net budget)		
FY 2026	FY 2027	Change
\$403.7 Million	\$411.4 Million	1.9%

The budget also includes funding to annualize the public safety step and structural increases that were provided in January of 2026 to employees on the public safety pay plan. As these increases were provided in January, only half of the cost was budgeted for FY 2026, and those amounts must be increased to fund those costs for the entirety of FY 2027. Funding to provide the next step increase on the public safety pay plan in January 2027 as well as additional funding capacity for a structural increase (if necessary to remain in the top three regionally) to the public safety pay ranges is also included. The amounts for the FY 2027 pay increases are budgeted in non-departmental in a contingency and are not yet allocated to each department and program. Once the budget is adopted and the rate of these adjustments is adopted by City Council, these funds will be distributed to departmental budgets.

One factor contributing to moderate growth in payroll and benefits despite wage increases and the addition of new positions is the reduction in the Virginia Retirement System (VRS) employer contribution rate. For FY 2027, the budgeted contribution for VRS is decreasing from 17.48% to 14.88%. This rate is applied to the salaries of all VRS eligible employees and is included in benefit costs. Despite the rate reduction, these costs will escalate as salary increases (such as the GWI and step increases) are provided to employees. Like VRS costs, the costs for FICA/Medicare benefits are also increasing due to salary increases.

Amounts budgeted for the Line of Duty Act (LODA), which is a flat amount applied to all sworn public safety employees, are also increasing to \$1,385 from \$1,015 in FY 2026.

The amount allocated for each full-time employee eligible for health insurance is budgeted at \$10,600. This reflects a reduction from FY 2026 as no premium increases were required for the health benefit plan year 2027. As the health insurance plan year crosses two fiscal years, a city-wide contingency for health and dental insurance of \$2.5 million is included in the FY 2027 budget. Other Post-Employment Benefits (OPEB) are tied to health insurance as it is the benefit earned by an employee for health insurance to be received upon retirement. Since health insurance premiums did not increase in plan year 2026, the OPEB cost is also remaining flat at \$914 per full-time employee.

In addition to the cost of salaries and benefits for existing positions, the budget includes new positions. Many of these positions are in Parks, Recreation, and Tourism. In total, nine full-time, nine part-time, and 12 seasonal positions are added to the department’s complement to staff Cuffee Pool starting in January 2027, implement drop-in youth summer programs at elementary schools, and enhance trail and connectivity maintenance. New positions are also being added in other departments, while several departments are decreasing their position complements as part of the FY 2027 budget. A comprehensive list of these changes can be found on the “Position Addition and Reductions” report in the Appendix section of this document. In total, the FY 2027 Operating Budget includes a net increase of 45.639 full-time equivalent positions.

Internal Service Fund Charges, Utilities, and Debt

The City has four Internal Service funds. These funds are for information technology services, fleet management, risk management, and self-insured healthcare costs. Most of the revenue for these funds comes from billing other City departments who are users of the services provided.

<u>FY 2026</u>	<u>FY 2027</u>	<u>Change</u>
\$144.5 Million	\$153.7 Million	6.4%

Information technology costs are increasing as additional funding is needed to cover contractual increases for licensing and maintenance costs for a multitude of programs and software used throughout the city. Specifically, the FY 2027 operating budget includes increased internal service charges to account for implementation of several software solutions originally funded through the Capital improvement Program. Examples of these improvements include implementation of an updated asset tracking software for Central Fleet, a citywide learning management system in Human Resources, and software licensing for security enhancements like panic buttons and CCTV cameras across the City.

Fleet management charges are based on expenses for the maintenance of vehicles and equipment, fuel costs, and an allocation for the purchase of replacement vehicles. Enterprise Funds do not receive an allocation for replacement vehicles as they purchase their vehicles and equipment directly out of the enterprise fund. The City’s Central Fleet allocation model was updated for FY 2027 to more accurately align funding with services provided to programs across the City. Additional funding is being allocated to Central Fleet for the cost of providing services due to inflation and to increase the number of vehicle replacements purchased each year. Central Fleet is experiencing increased costs for fuel, replacement parts, and work that must be performed by outside vendors. Increasing the number of replacements provides a dual purpose of increasing service effectiveness and reducing costs, as newer vehicles are less likely to experience downtime and require costly repairs.

Risk management charges are made up of two components. Internal service charges for the City’s insurance policies are charged to departments based on general liability claim history. Another component of risk management is workers’ compensation. Although this amount is not budgeted as internal service charges, departments that have these costs pay them through the payroll and benefits category, which offsets the expenses within the fund. These charges are based on the number of employees by department and claims history. The budget for risk management charges is relatively flat for FY 2027.

Principal and interest payments (debt service) on bonds issued for schools, Public Utilities, the Chesapeake Transportation System (CTS), and general government capital projects are also budgeted in this category. Debt payments for Public Utilities are decreasing to \$4.4 million in FY 2027 from over \$8.9 million in FY 2026, while debt payments for CTS will increase by just over \$2 million to \$24.5 million. Debt payments for schools are increasing due to a recent bond sale (June of 2025). For all funds, debt service payments in FY 2027 are increasing by just over \$800,000.

The final expenses budgeted in this category are for utilities including electric, water and sewer service, telephone, and heating fuel charges paid for all City buildings and facilities. For FY 2027, these costs are budgeted at \$14.0 million, an increase of 7.0% over FY 2026. There is an additional reserve set aside in the general expenses category for electricity cost increases based on rate increases currently proposed by Dominion Energy.

General Expenses

This category includes purchases of supplies and services within departmental budgets. Some examples include the medical contract for the Jail, payments to dispose of household waste, purchase of water for Public Utilities, payments of Comprehensive Services as therapeutic treatments for children in the Interagency Consortium’s care, street repairs and paving costs for Public Works, medical supplies for the Fire Department, payments to Hampton Roads Transit, and payments to the State for the Cooperative Health Agreement.

General Expenses		
<u>FY 2026</u>	<u>FY 2027</u>	<u>Change</u>
\$170.4 Million	\$182.9 Million	7.3%

Several large departments are experiencing increased costs impacting their general expense budget in FY 2027. In Parks, Recreation, and Tourism, higher costs reflect rising expenses for existing services, such as security at community centers and major events, mowing, tree maintenance, and vendor and contractor rates; along with new initiatives like expanding the ActiveNet system and updating programming at the planetarium. Public Works’ paving contract, re-bid in FY 2026, is increasing by \$2 million due to inflation in repaving costs, allowing the City to maintain its current repaving pace. Public Utilities is facing higher prices for repair supplies, chemicals affected by market conditions, and contracted water purchases from Norfolk and Portsmouth. Integrated Behavioral Healthcare’s growth in general expenses is driven by increased contractual services for Permanent Supportive Housing, supported by the use of Restricted Fund Balance for that program and the Crisis Receiving Center.

Additional reserves set aside in FY 2027 for potentially significant increases in the cost of electricity and the cost of risk management also fall under the general expense category.

Capital Outlay

This category consists of purchases which meet or exceed the City’s asset threshold of \$10,000. This category is typically used to budget for the costs of equipment and vehicles. Most of the funding in this category is in Public Utilities (\$7.9 million) and Public Works (\$3.7 million). While net new capital outlay must be funded in departmental budgets, enterprise funds are responsible for budgeting new and replacement capital within their departmental budgets. The increase in this category can be largely attributed to increased investments in capital equipment replacements and repairs to address critical infrastructure needs in Public Utilities.

Capital Outlay		
<u>FY 2026</u>	<u>FY 2027</u>	<u>Change</u>
\$9.7 Million	\$12.5 Million	28.8%

Contribution to Lockbox and Fund Balance

The budget includes annual contributions to both the City and School lockboxes. These funds will be utilized in future years for principal and interest payments on bonds issued for general government projects by the City (and on behalf of the Schools) and to provide cash funding for capital projects. In FY 2027, an increase in the contribution to the City Lockbox is being driven primarily by revenue growth in the Real Estate and Meals Taxes, as these revenues are partially dedicated to the City Lockbox.

Growth in the contribution to the School Lockbox is being driven by increases in the two dedicated revenue streams that support the School Lockbox, 1¢ of the Real Estate Tax and 3.5% of the Hotel Tax. With real estate assessments increasing and growth in the revenue from the Hotel Tax, both dedications have increased. The contribution to the City Lockbox for FY 2027 is

Contributions to Fund Balance		
<u>FY 2026</u>	<u>FY 2027</u>	<u>Change</u>
\$116.5 Million	\$118.8 Million	2.0%

\$34 million and the contribution to the School Lockbox is \$35.5 million. The contribution to both lockboxes is also increasing because of an annual 1% inflation adjustment.

Also included in this category is the contribution to the City’s policy reserve. This 12% reserve is calculated using the net increase in revenue in the General Fund excluding use of fund balance and transfers from other funds. For FY 2027, this amount is \$4.1 million. The total General Fund contribution to fund balance for FY 2027 is \$1.2 million more than FY 2026.

In addition to contributions to fund balance in the General Fund, several of the City’s Special Revenue Funds include contributions to fund balance in their respective funds. In each of these instances, this funding is intended for future use (typically to fund capital projects) or to maintain reserves in case of an emergency. The City’s two TIF funds also include this category of expenditure. For both TIF districts, these amounts are used to fund future capital projects within the district or to declare as surplus and return to the General Fund for general government use.

Pay-Go for Capital Projects

This category of expenditure accounts for the use of current-year revenues to fund capital projects. Cash funding of capital projects is derived from accumulated savings (fund balance) or current year resources (pay-go). For current-year revenue to be used to fund capital projects, it is transferred from an operating fund to the appropriate capital projects fund. This category of expenditure captures the corresponding expense for those transfers. Unlike pay-go, fund balance used as a funding source in the CIP is not accounted for in the City’s operating budget as it is appropriated directly to the capital projects fund. The total expense for this category in FY 2027 is made up of current-year funding for capital projects supported by the General Fund, Public Utilities Operating Fund, and Stormwater Operating Fund. In FY 2027, Public Utilities’ cash funding for capital projects is increasing by \$4.2 million, which makes up most of the change in this category.

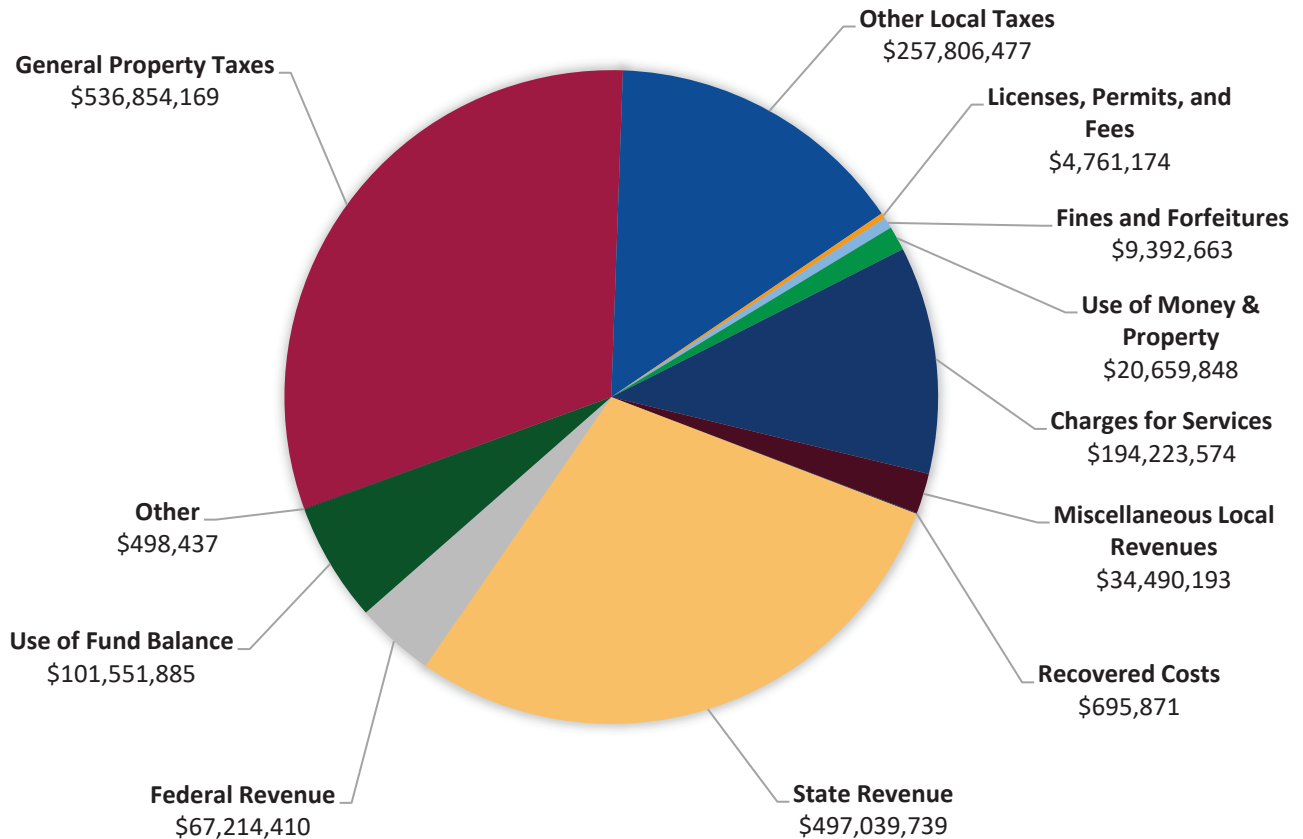
Pay-Go for Capital Projects		
<u>FY 2026</u>	<u>FY 2027</u>	<u>Change</u>
\$22.3 Million	\$26.8 Million	20.3%



Tugboat on Chesapeake Bay

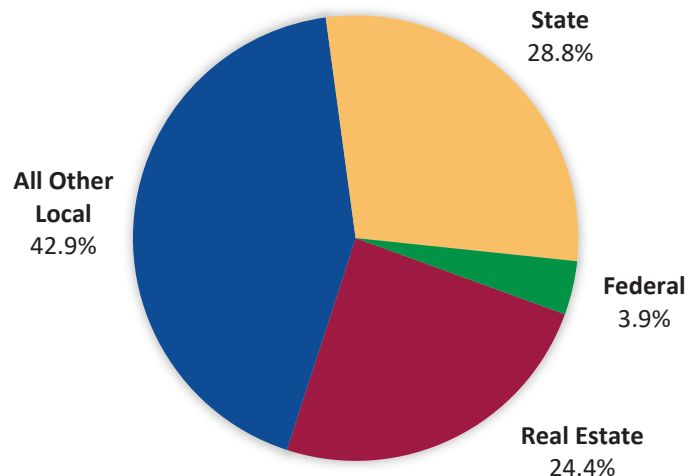
REVENUE

Total net revenue in the FY 2027 operating budget is \$1,725,188,440, a 3.0% increase from the FY 2026 budget. Of this amount, \$906,218,390 is revenue for the City and \$818,970,050 is revenue for Chesapeake Public Schools. The pie chart below shows a breakdown of net revenue by major category.



Sources of Revenue

Revenue for the City of Chesapeake is derived from a multitude of sources. The graph to the right shows total net revenue in FY 2027 broken down by source. The largest single revenue source is the Real Estate Tax, which makes up 24.4% of total FY 2027 revenue. Revenue from all other local sources is comprised of revenue from major taxes like the General Sales and Restaurant Food Taxes, as well as revenue from charges, fees, and interest income. Chesapeake also receives revenue from the State and Federal Government, which make up 32.7% of total revenue. Revenue from local sources is the City's primary source of funding, making up 67.3% of total revenue.

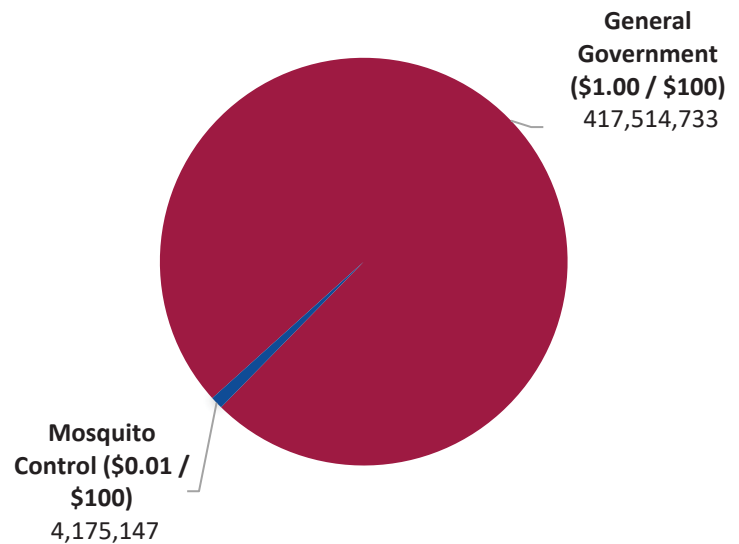


REVENUE BY TYPE

The sections below summarize the City's major revenue sources.

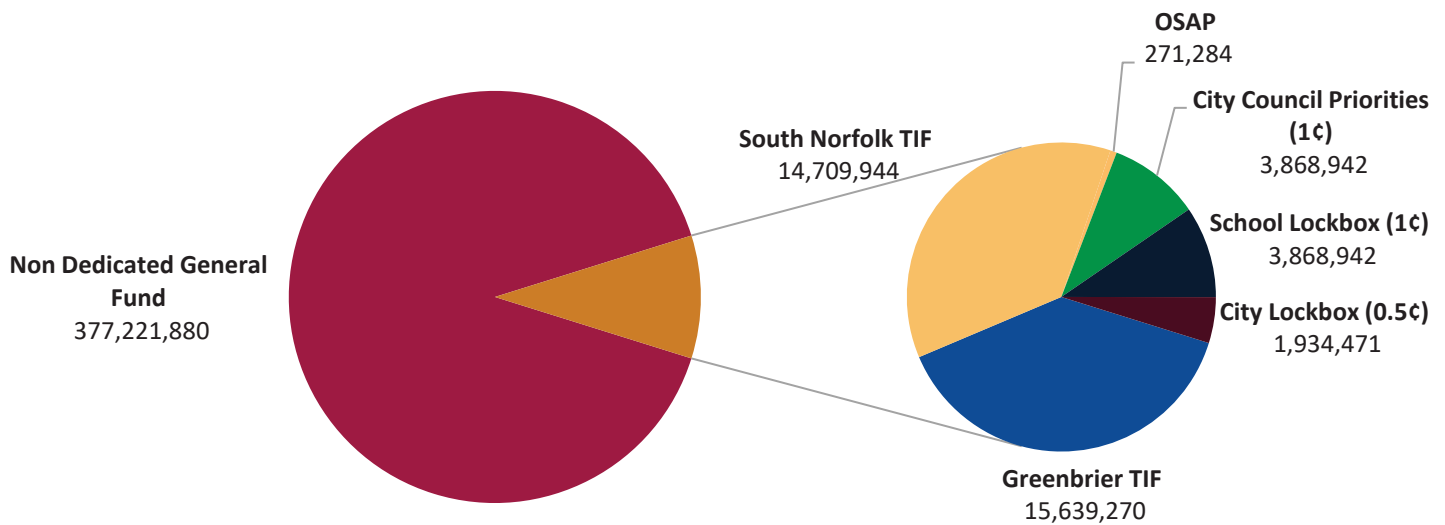
Real Estate

Revenue from the Real Estate Tax in FY 2027 is expected to increase due to appreciation of existing real estate and new construction. The Real Estate Assessor estimates that for FY 2027, citywide assessments will increase by 3.57%, continuing a trend of decreasing rates of assessment growth. In FY 2027, the total Real Estate Tax rate will be \$1.01 per \$100 of assessed value. The \$1.01 rate is comprised of a general rate of \$1.00 per \$100 of assessed value and an additional rate of \$0.01 dedicated to Mosquito Control. The majority of Real Estate Tax revenue supports general government operations; however, City Council has dedicated portions of the revenue generated by the tax to fund initiatives that align with the City Council's strategic priorities and help achieve their desired outcomes. The following graphic outlines the breakdown of Real Estate Tax dedications.



Total Real Estate Tax revenue in FY 2027, including Mosquito Control, the Greenbrier TIF, and the South Norfolk TIF is projected to be \$421.7 million. Of this amount, \$386.9 million is retained by the General Fund. This is a \$12.2 million or 3.3% increase in General Fund Real Estate Tax revenue from the FY 2026 budget. In FY 2027, Real Estate Tax revenue represents 42.2% of total General Fund revenue.

Real Estate Dedications (\$1.00/\$100)



The City of Chesapeake, in compliance with state law, offers Real Estate tax relief for some disabled veterans. Qualifying veterans must be certified by the U.S. Department of Veteran Affairs (VA) to be totally and permanently disabled due to a service-connected disability. In addition, the surviving spouse of a qualified veteran is eligible for the tax exemption if the death of the veteran occurred on or after January 1, 2011, and the surviving spouse does not remarry and continues to occupy the home as his or her principal place of residence. The City also provides Real Estate Tax relief to eligible elderly citizens and surviving spouses of public safety personnel. Qualifying elderly individuals must be at least 65 years of age and have a

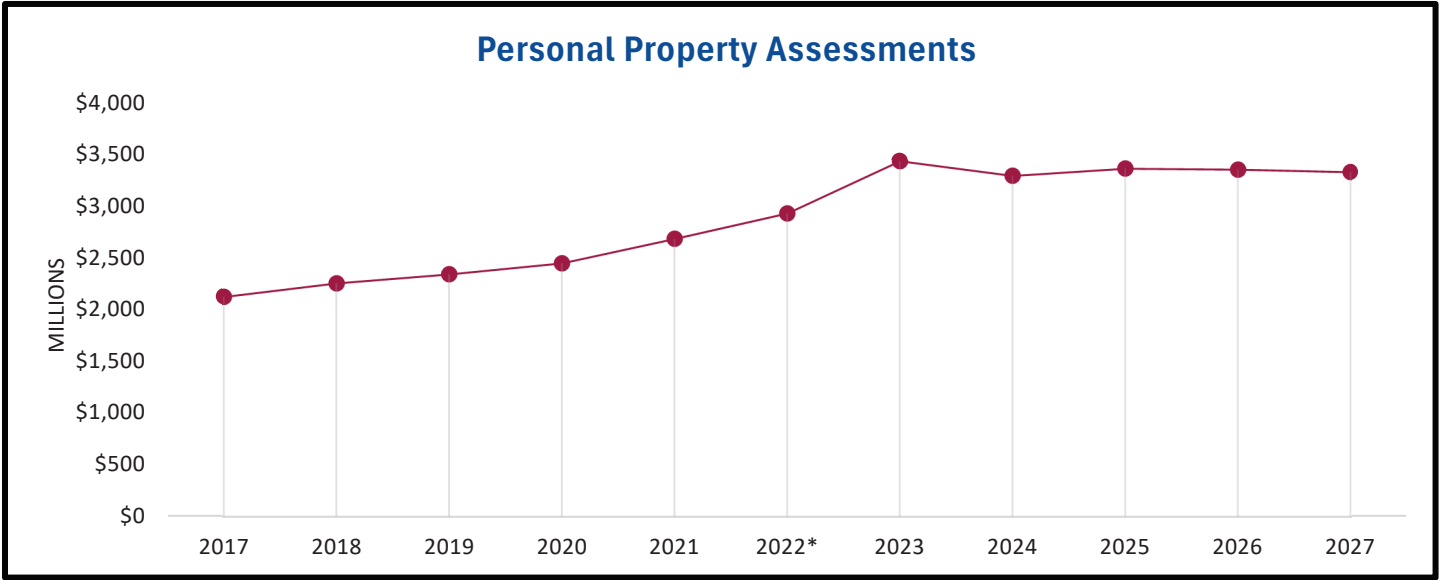
combined household income of no more than \$70,000 per year, among other income related requirements. In 2017, the City Council approved a Real Estate Tax exemption for the surviving spouse of an employee who is eligible for benefits under the Virginia Line of Duty Act (LODA) who was killed in the line of duty. Eligible members include surviving spouses of state and local government employees including law enforcement officers, firefighters, and emergency medical services personnel. In FY 2025, a new exemption category was added for surviving spouses of persons killed in the line of duty as defined in the Code of Virginia. This includes the surviving spouse of a member of the Armed Forces who died in the line of duty.

Personal Property

The Personal Property Tax is levied on various types of physical property, including but not limited to automobiles, privately owned recreation vehicles, boats, and business property. Vehicle assessments make up nearly 80% of the total personal property assessment base. Personal Property Taxes on automobiles make up the largest portion of the Personal Property Tax and are levied at a rate of \$4.08 per \$100 of assessed value.

In addition to revenue from local Personal Property Taxes paid by citizens, the City of Chesapeake receives revenue related to the Personal Property tax from the Commonwealth of Virginia. The Personal Property Tax Relief Act (PPTRA) of 1998 provides tax relief for citizens with qualifying automobiles. The City of Chesapeake receives a flat amount of \$28,590,001 annually to support this tax relief program. Revenue from the Commonwealth for PPTRA is reflected in the state revenue category.

Personal property tax relief is also provided to qualifying veterans certified as permanently and totally disabled by the Department of Veterans Affairs. State law provides an exemption of one automobile or pickup truck from state and local property taxes for qualifying veterans who are certified as permanently and totally disabled. In addition, the City of Chesapeake has a disabled veteran tax relief policy which allows qualifying veterans pay a reduced rate of \$0.09 per \$100 of assessed value on a single motor vehicle registered in their name in addition to the one vehicle exemption provided by the State. In FY 2027, the Commissioner of Revenue projects that the disabled veterans tax relief programs will include approximately 7,400 vehicles.



*In FY 2022, City Council reduced the assessment percentage to reduce the burden of increasing assessments on taxpayers. The graph above shows total assessments after reducing the vehicle assessment percentage to 77.5%.

Vehicle production and supply chain disruptions have steadily improved since 2023 and alleviated shortages that impacted the vehicle market since the onset of the COVID-19 Pandemic. In addition, rising interest rates changed the landscape of the vehicle financing market by increasing the overall cost of purchasing a vehicle for most buyers. Combined, these changes in the market put downward pressure on vehicle prices, which began to gradually normalize in FY 2024.

Total current Personal Property Tax revenue is anticipated to decrease slightly to \$75 million in FY 2027 to account for the change in assessments as the vehicle market continues to stabilize. However, revenue from delinquent personal property collections is projected to be \$21 million in FY 2027, a \$3.9 million increase from FY 2026. Overall, revenue from Personal Property Taxes is increasing by \$1.8 million, or 2%.

Public Service Property Tax

Real Estate and Personal Property taxes are also levied on property owned by public service corporations. Real Property for public service corporations includes depreciable equipment and structures such as pipelines, transmission lines, pump stations, transmission stations, and various machinery and tools. Personal Property includes only qualifying vehicles owned and operated by public service corporations. Instead of being assessed at the local level, real and personal property owned by public service corporations are assessed by the Virginia Department of Taxation and other outside agencies.

In FY 2027, total revenue from Public Service Corporation Real Estate and Personal Property taxes is \$14.9 million. This is a \$2 million, or 15.9% increase from FY 2026.

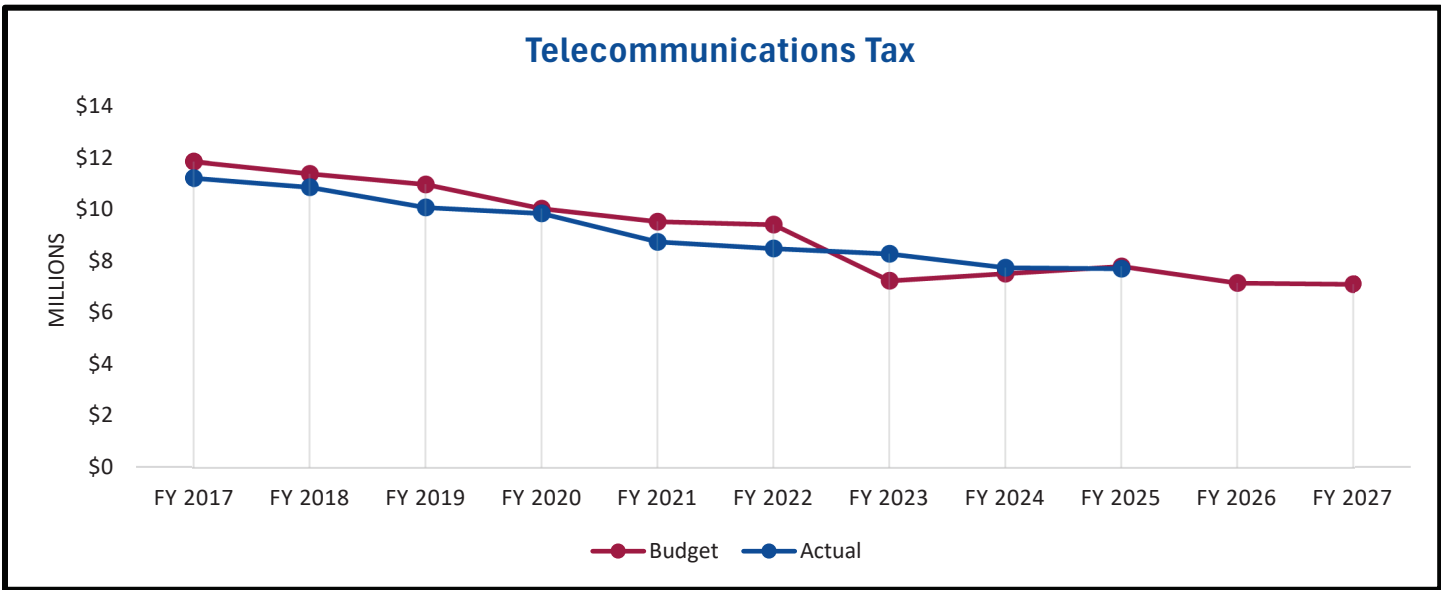
Utility Tax Revenue

Utility revenue is derived from taxes on electric and gas utilities for residential and commercial properties. Virginia state law requires that residential utility taxes not be imposed at a rate more than 20% of the monthly amount charged to consumers of the utility service and are not applicable to any amount charged more than \$15 per month for residential customers. For this reason, there is very little real growth in revenue from residential utility bills and only some fluctuation from year to year. There is also a maximum applied to commercial utility billings by the State of Virginia, though these restrictions are less stringent than those applied to residential customers. Because of these restrictions, growth in utility revenues is almost exclusively derived from increases in the number of residential and commercial utility customers.

In FY 2027, total revenue from taxes on electric and gas utilities is \$11.4 million, a \$288,588 increase from FY 2026.

Telecommunications Tax

The Virginia Telecommunications tax is a statewide 5% tax and \$1.20 right-of-way fee per eligible line. Prior to 2006, this tax was collected by the state and distributed to localities based on their proportional tax collections in the current year. However, a state law which took effect on July 1, 2006, froze each locality's percentage share of the total tax at time the law was adopted. This means that each year, all localities in Virginia share the same proportional increase or decrease in the statewide telecommunications tax.



Current State tax law applies only to cable and satellite TV, internet phone service, Voice-Over-Internet Protocol (VOIP), and satellite radio. Due to decreasing demand for traditional entertainment and communications services, and widespread use of data based cellular plans and streaming services, this revenue has been in decline for a prolonged period and this trend is expected to continue.

Total telecommunications revenue in FY 2027 is projected to be \$7.2 million. Beginning in FY 2027, the amount previously dedicated to the E-911 special revenue fund will be retained by the General Fund as the E-911 Fund is being dissolved, and programs supported by this revenue are now budgeted in the General Fund and Information Technology Internal Service Fund. As this is a declining revenue source, moving critical E-911 telecommunications programs to the General Fund ensures long-term, stable funding for these programs that is not impacted by this declining source of revenue.

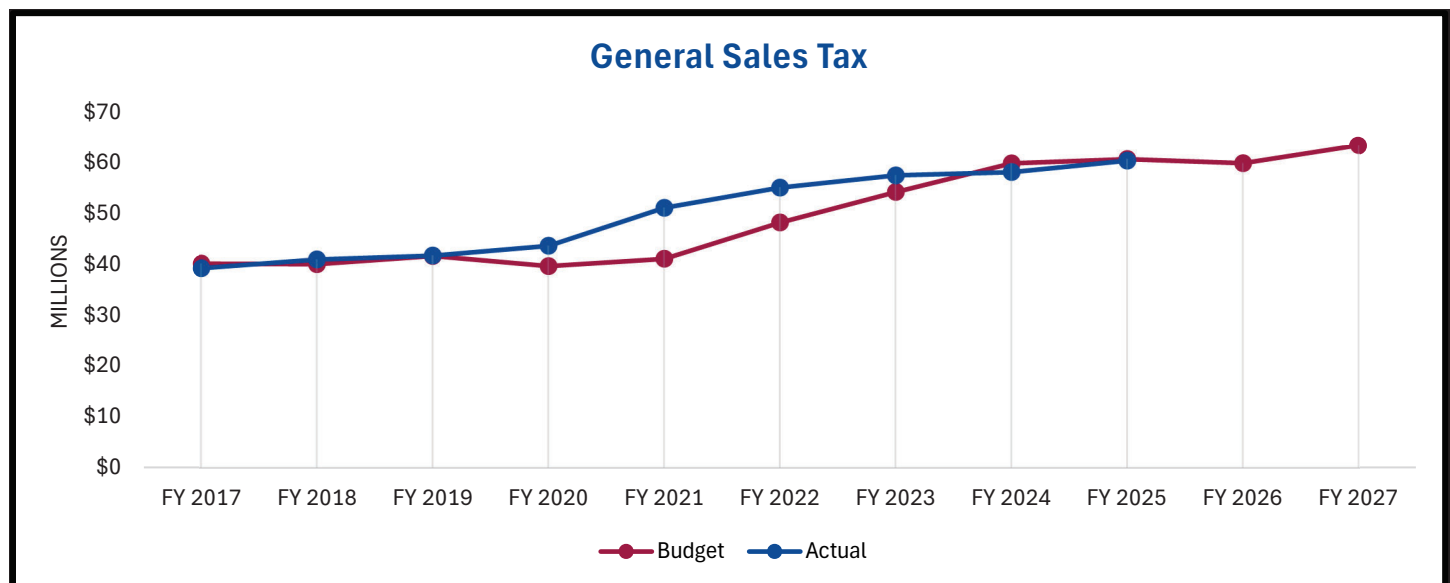
Business Professional and Occupational License (BPOL)

Business Professional and Occupational License (BPOL) taxes are levied on all business activities conducted in the City. While most BPOL taxes are based on a business' gross receipts, the tax rate varies slightly based on the classification of each business. Business Licenses expire and must be renewed annually by March 1.

In FY 2027, total revenue from BPOL taxes is estimated to be \$38.1 million. This is a 0.6% decrease from the FY 2026 budget.

General Sales

The combined Sales and Use Tax rate in the City of Chesapeake is 6.0%. This rate is comprised of 4.3% State Sales and Use Tax, a 0.7% regional sales tax dedicated to transportation, and 1.0% local option sales tax. The Sales and Use Tax is imposed on the gross receipts from retail sales in the City.



As this is a percentage-based tax is levied on the total cost of goods, actual revenue is sensitive to both prices and changes in consumer spending behavior. In FY 2027, General Sales Tax revenue is projected to normalize as spending continues to settle following a period of high growth. Budgeted Sales and Use Tax revenue is \$63.4 million in FY 2027, a 5.9% increase from FY 2026.

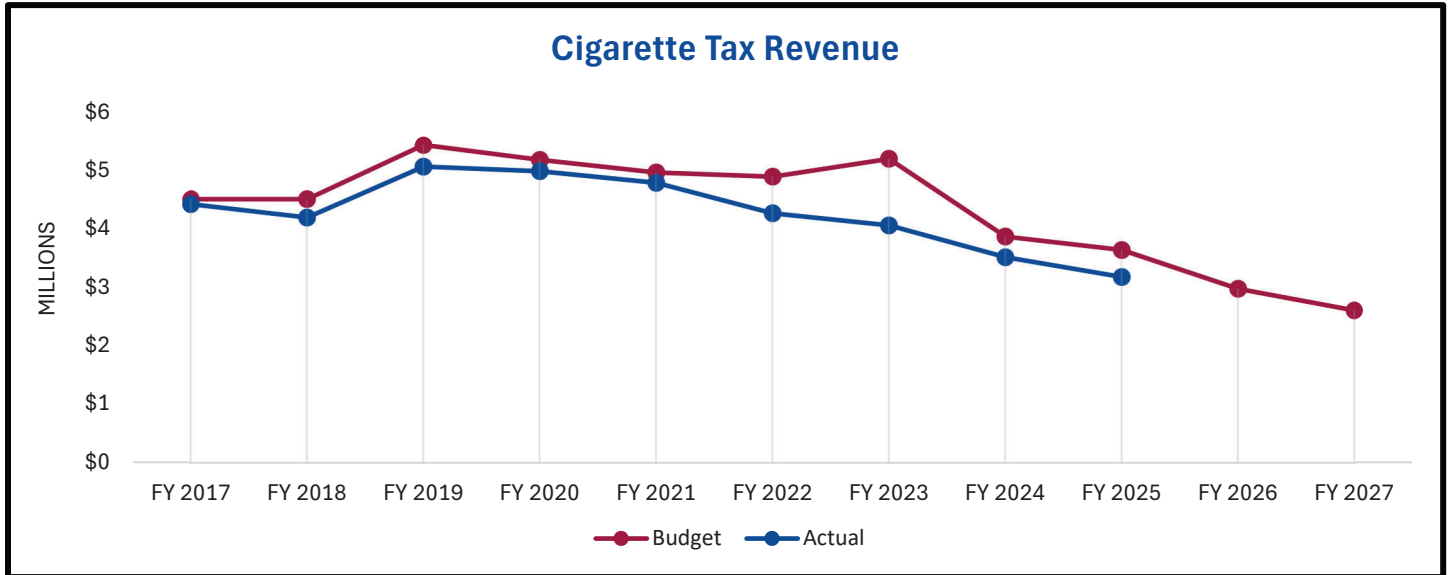
Automobile License

An Automobile License Fee is charged for each vehicle registered or garaged within the City. This appropriate license fee is determined by the Commissioner of Revenue and billed by the City Treasurer as a separate item on the Personal Property Tax bill. In addition to the Automobile License Fee, a late fee of \$10.00 is charged for any license fee not paid by June 5 or the indicated due date. In FY 2027, total revenue from Automobile Licenses is \$7 million, a 6.8% decrease from FY 2026. Total revenue from Automobile License late fees in FY 2027 is \$821,188.

Tobacco Tax

The City levies a 65¢ per pack tax on all cigarette sales within the City. The increase in realized Tobacco Tax revenue after FY 2018 in the chart below is due to a rate increase that occurred in August 2018. Declining tobacco usage resulting from public education of the negative health effects and introduction of alternative tobacco products which are not taxed at the local level have caused a consistent decline in revenue from the Tobacco Tax without rate increases or updates to Tobacco Tax policies at the state level.

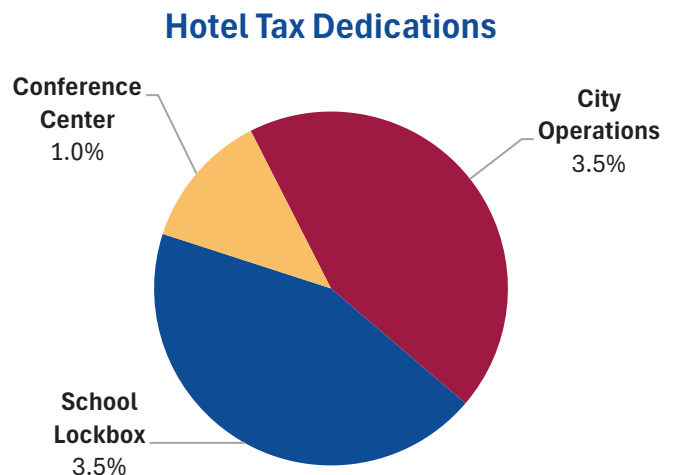
In FY 2027, total revenue from the Tobacco Tax is \$2.6 million. This is a \$369,107, or 12.4% decrease from FY 2026.



Hotel Tax

The City levies an 8% tax on lodging. Of this 8%, 1% is dedicated to the Conference Center Fund and the remaining 7% is split between the City and the School Lockbox.

Revenue from the 8% tax on lodging is dependent on both hotel occupancy and room prices. In Chesapeake, demand for transient lodging is driven primarily by business and construction travelers and not vacationers. In FY 2027, total revenue from the Lodging Tax is \$8.1 million, a 5.4% decrease from FY 2026. Of this amount, \$1 million is dedicated to the Conference Center Fund and \$7.1 million is retained by the General Fund. Within the 7% retained by the General Fund, 3.5% is for City operations and 3.5% is allocated to the School Lockbox.



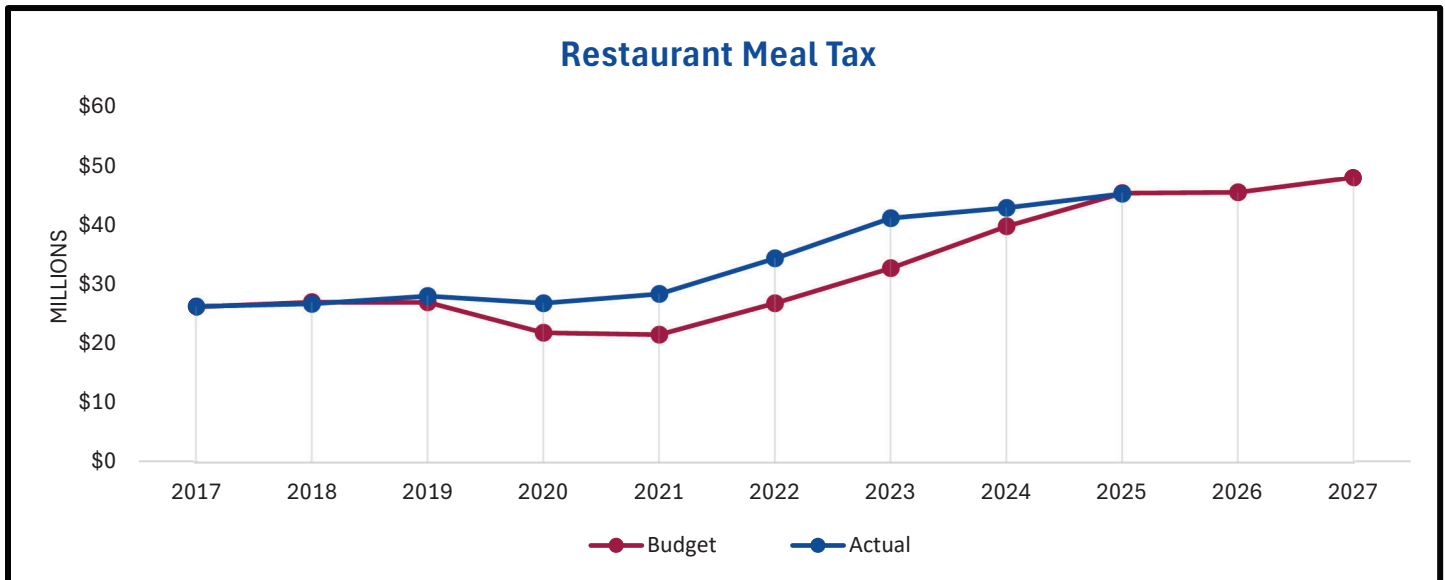
Hotel Flat Tax

There is an additional flat tax per room night levied on all hotel rooms throughout the City. In August of 2007, the City Council adopted this flat tax and dedicated all revenues from the per room night tax to the Conference Center Fund for tourism related functions. In FY 2026, the Lodging Flat Tax increased from \$1 per room night to \$2 per room night. As a flat tax, the \$2 per room night fee is solely influenced by hotel occupancy and is not impacted by room prices.

As this revenue is insulated from price volatility, growth in the flat tax is expected to remain relatively flat. In FY 2027, total revenue from the \$2 flat tax is \$2.0 million, a 1.0% increase from FY 2026.

Restaurant Meal Tax

Revenue from the Restaurant Meal Tax is a significant source of local consumer driven revenue, second only to the Sales and Use Tax. The 6.0% tax applies to all prepared meals sold at restaurants and grocery establishments in the city. Of the total rate, 0.5% is dedicated to City Council's Strategic Priorities and 0.5% is dedicated to City Lockbox.



During the COVID-19 pandemic, the restaurant meal tax remained resilient despite changing economic conditions and consumer behavior. Since then, growth in the meals tax has been variable but consistently positive. As prices moderate following a period of high inflation in 2025, growth in the meal tax is expected to stabilize, reflecting a return to more typical spending patterns and slower price growth. For FY 2027, total revenue from the Restaurant Meal Tax is \$48.0 million, a 5.5% increase from FY 2026.

State and Federal Revenue

In addition to revenue from local taxes and fees, the City receives revenue from the Commonwealth of Virginia and Federal Government that varies each year. Many state and federal revenues received by the City are earmarked to fund specific departments or programs, like public safety and CIBH.

In FY 2027, total revenue from the Commonwealth of Virginia is \$153.4 million. This is an increase of 2.4% from the FY 2026 budget. Total FY 2027 revenue from the Federal Government is \$18 million or a 10.2% decrease from the FY 2026 budget.



CITY EXPENDITURES AND REVENUE BY FUND

General Fund

Overall, the City's General Fund budget for FY 2027 totals \$917,701,132. This represents a \$25.4 million or 2.8% increase from the amended FY 2026 budget. This increase in expenditures is driven by several factors which are discussed below.

Employee Compensation

Employee compensation costs are the major driver of the increase in budgeted costs in the General Fund. For FY 2027 salary and benefits are budgeted at \$303 million. This includes funding for a general wage increase (GWI) for employees on the general pay plan, effective with the first payroll in July, and a step increase in January 2027 for employees on the public safety pay plan. Funding capacity is also included to provide a market adjustments for employees on the public safety pay plan if an analysis shows that the pay ranges for public safety personnel have fallen outside of the top three within the region. Market adjustments are also being made to some job classifications in the general workforce to maintain pay ranges within the top three regionally. Additionally, new positions are being added in several City departments, accounting for a portion of the increase in personnel costs.

While employee benefit rates are declining, primarily as a result of VRS rate decreases, the new positions and increased costs for percentage-based benefits due to salary increases will impact total employee benefit costs to the fund. Overall, the total budget for salary and benefit costs in the General Fund are increasing by \$8.4 million or 2.8% in FY 2027.

Transfers to Other Funds

Transfers to other funds are also increasing, and this is largely driven by the transfer to schools for their portion of the revenue sharing formula and their use of revenue sharing true up in FY 2027. The total transfer to Schools is decreasing by \$81,862 for FY 2027 for a total of \$310.7 million. Under revenue sharing practices in place since 2004, specified revenues are shared with schools on a formulaic basis. Budget allocations, based on projected revenues, are "trued-up" after each fiscal year based on actual revenue collections. While the transfer through the revenue sharing formula is increasing by \$9.2 million, transfers to schools from the use of revenue sharing formula true up and reversion funds are decreasing by \$12.4 million.

In addition to transferring funds to schools through the revenue sharing formula, General Fund resources provide varying levels of support to several of the City's special revenue funds including the Chesapeake Integrated Behavioral Healthcare, the Interagency Consortium Fund, and the Debt Service Fund. Most of these operating transfers are increasing for FY 2027 due to increases in personnel costs. Overall, transfers from the General Fund to other funds are increasing \$3.2 million or 0.8%. A full list of transfers from the General Fund is provided in the "Summaries" section of this document.

Internal Service Charges

Internal Service charges in the General Fund are increasing by \$5.7 million or 13.1%. Of this amount, fleet management charges account for the largest increase, followed by information technology charges, and risk management charges. Charges for fleet management are increasing due to additional funding for replacement vehicles, and rising costs of parts to repair vehicles. The growth in Information Technology charges is being driven by licensing and maintenance costs associated with several new capital projects that were recently completed in Libraries, Human Resources, and facilities.

General Expenses

This category of expenditure will increase by \$6.4 million or 7.4% in FY 2027. This is due in large part to the paving contract for resurfacing City roads, which is increasing by \$2 million. General expenses for public safety are also increasing in the Police Department and the Sheriff's Office. The increases in these departments are primarily driven by materials and supplies including uniforms and equipment for trainees in both the Police and Sheriff's Academies. Additional reserves set aside in FY 2027 for potentially significant increases in the cost of electricity and the cost of risk management also fall under the general expense category.

Capital Outlay

Capital outlay expenditures for FY 2027 are \$2.6 million, a decrease of \$74,246 or 2.8%. This reduction is due to the removal of several one-time purchases that were made in FY 2026. Specifically, these costs decreased in Human Resources and Parks, Recreation, and Tourism.

Contributions to Fund Balance

The General Fund has a budgeted contribution to fund balance of \$73.7 million in FY 2027. This amount includes the contributions to the City and School Lockboxes, which will be used in future fiscal years for debt payments and to fund capital projects. Both lockboxes are also increasing due to the 1% annual inflation adjustment.

Contribution to fund balance also includes the allocation of 12% of net revenue increases (excluding transfers and use of fund balance) to satisfy the City's General Fund policy reserve requirement.

Revenue

Total FY 2027 revenue in the General Fund is \$917,701,132. This represents a \$25.4 million or 2.8% increase from FY 2026. The largest source of General Fund revenue is the Real Estate Tax which totals \$386.9 million, a \$12.2 million, or 3.3%, increase from FY 2026. While current personal property tax revenue is declining, collections for delinquent personal property taxes are increasing by 22.8% or \$3.9 million. Another source of local tax revenue increasing in the General Fund are real estate and personal property taxes charged to public service corporations. For FY 2027 this revenue is increasing by \$2 million or 15.9%.

Due to a process change, miscellaneous local revenue is increasing by \$4.3 million. In prior years, indirect costs for enterprise funds were treated as a reduction in expenses to the General Fund. Beginning in FY 2027, these charges for overhead will be treated as miscellaneous revenue, generating this increase. With the implementation of the City's new cashflow model, revenue estimates for interest income are now based on projected cash available for investment. Based on this model, the budget for this revenue is doubling from \$5 million to \$10 million in FY 2027.

State revenue is increasing by \$2.3 million. Most of the increase comes from VDOT for street maintenance.

Special Revenue Funds

Special Revenue Funds are used to account for revenues dedicated to a specific purpose. The revenues in each fund are primarily related to the services that they provide.

Virginia Public Assistance Fund (Social Services)

The Social Services Division of Human Services is the local agency that administers federal and Virginia public assistance programs and is accounted for in the Virginia Public Assistance Fund. Social Services' primary function is to determine the eligibility of residents for a variety of federal and Virginia social benefit programs. Primary revenue for this fund comes from state and federal public assistance grants. It also receives revenue from court-ordered fees and recovered costs. For FY 2027, the Virginia Public Assistance Fund totals \$28.8 million. This is an increase of \$253,585, or 0.9%, from FY 2026. The increase is primarily due to increases in internal service charges and utilities adjustments to align with actual expenses.

Interagency Consortium

The Interagency Consortium Fund was established to support the City of Chesapeake's Interagency Consortium Program. This Human Services program provides services to children with severe emotional or behavioral problems outlined in the Virginia Children's Services Act. The primary source of revenue for the Interagency Consortium Fund is from the Commonwealth of Virginia's Interagency Consortium Pool.

In FY 2027, the Interagency Consortium Fund totals approximately \$7.0 million. This is an increase of \$253,434, or 3.8%, from the FY 2026 Adopted Budget which is primarily driven by increases in contractual services.

Fee Supported Activities Fund

The Fee Supported Activities Fund was established in FY 1999 to account for revenues and expenditures related to various fee supported activities. Current programs include Development & Permits charges for demolition of buildings, grass cutting on neglected properties, Fire Department permits, fines and cost recovery in connection with the Chesapeake Hazardous Environmental Action Team, and Fire Department inspections and permits.

The Police Department's red light and school speed zone enforcement programs are being reallocated to the General Fund in FY 2027. The Police department has found that the outcome of these programs has been a positive change in motorist behavior, which has resulted in fewer violations and tickets. For this reason, the programs are being removed from the Fee Supported Activities Fund to better reflect General Fund support.

In FY 2027, the total budget for the remaining programs in the Fee Supported Activities Fund is \$789,208.

Chesapeake Integrated Behavioral Healthcare

Chesapeake Integrated Behavioral Healthcare (CIBH) provides mental health, developmental, and substance use services in accordance with the Code of Virginia. This fund accounts for these activities. Chesapeake Integrated Behavioral Healthcare receives support from the City and the Virginia Department of Behavioral Health and Developmental Services to operate the Mental Health, Intellectual Disability, and Substance Abuse Programs. Revenues in this fund comes primarily from State and Federal sources, though it does also include some revenue from Charges for Services provided by CIBH.

In FY 2027, the Integrated Behavioral Healthcare Fund totals \$45.9 million. This is a \$2.3 million, or 5.3%, increase from FY 2026. This is being driven by an increase in funding for Crisis Intervention Team (CIT) operations, permanent supportive housing, and developmental disability voucher programs.

Conference Center Fund

This fund supports the operations of the Chesapeake Conference Center and the City's Tourism Bureau. Both are funded through a dedicated portion of the hotel tax and revenue generated by Conference Center activities. Revenue to the fund is decreasing primarily due to elimination of the use of fund balance for FY 2027. The day-to-day operation of the Chesapeake Conference Center is managed by VenuWorks through a contract with the City. The City approves and reimburses all operating expenses, while the staff working at the Conference Center are employees of VenuWorks. The City has one position dedicated to monitoring contract compliance and preparing the financial statements. The City's Tourism Bureau encourages visitors to explore local events, shopping, history, sports, and outdoor recreation through www.VisitChesapeake.com.

For FY 2027, the Conference Center Fund totals \$6.2 million, a decrease of 0.8% from FY 2026. This decline is primarily attributable to a reduction in staffing to align with the program's resources.

Juvenile Services Fund

This fund accounts for the activities of the Juvenile Services Division of Human Services, which is charged with providing safe and secure detention services for juvenile offenders. The fund was established in FY 2004 to account for the operation of the Juvenile Detention Facility. These activities were previously budgeted under the General Fund. Primary sources of revenue for this fund are telephone commissions and state categorical aid.

The Juvenile Services Fund totals \$5.4 million for FY 2027. This is a decrease of \$222,912, or 4.0%, from FY 2026. This decrease is largely due to the termination of medical service contract which was replaced with additional City staff in FY 2026.

Open Space Agricultural Preservation (OSAP) Fund

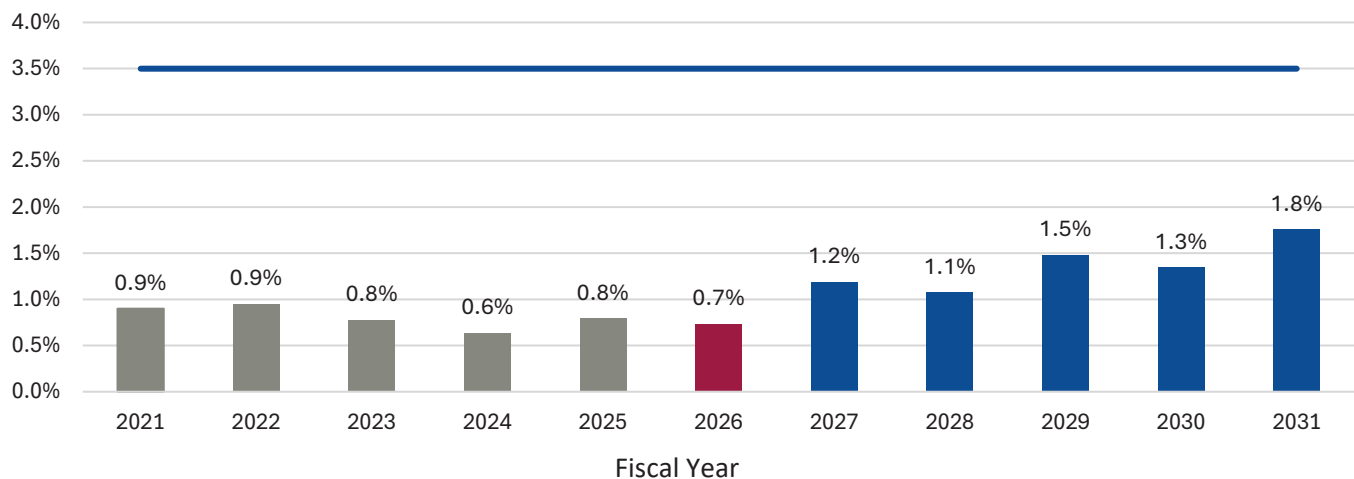
The Open Space Agricultural Preservation Fund was established to account for transactions related to the acquisition of conservation easements and other efforts to preserve open space. Beginning in FY 2011, \$271,284 of annual General Fund Real Estate Tax revenue was dedicated to this fund. Expenditures in this fund are a transfer to the Debt Service Fund, with the remaining balance being contributed to fund balance for future use. Total annual revenue for the OSAP fund is consistent from year to year at the dedicated amount of \$271,284.

City-Wide Debt Fund

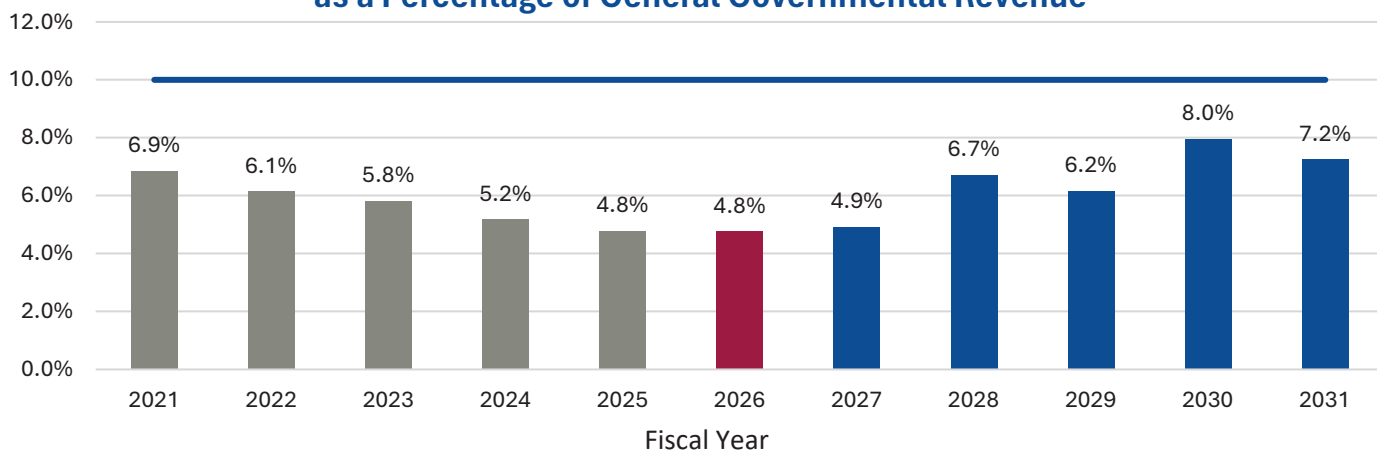
The Debt Service Fund covers principal and interest payments for all City (non-enterprise) and School debt. Since 2004, the City has dedicated specific revenues to capital lockboxes, which support both cash-funded capital projects and debt service for City and School bond issuances. The fund's primary revenue comes from transfers from other City funds to meet their debt obligations, supplemented by interest earnings on unspent bond proceeds and federal subsidies on eligible bonds, such as "Build America" bonds and qualifying school construction bonds. Total FY 2027 revenue for the Debt Fund is \$46.9 million. This is a \$3.4 million, or 7.8%, increase from FY 2026 and reflects the City's total anticipated debt service obligations in FY 2027.

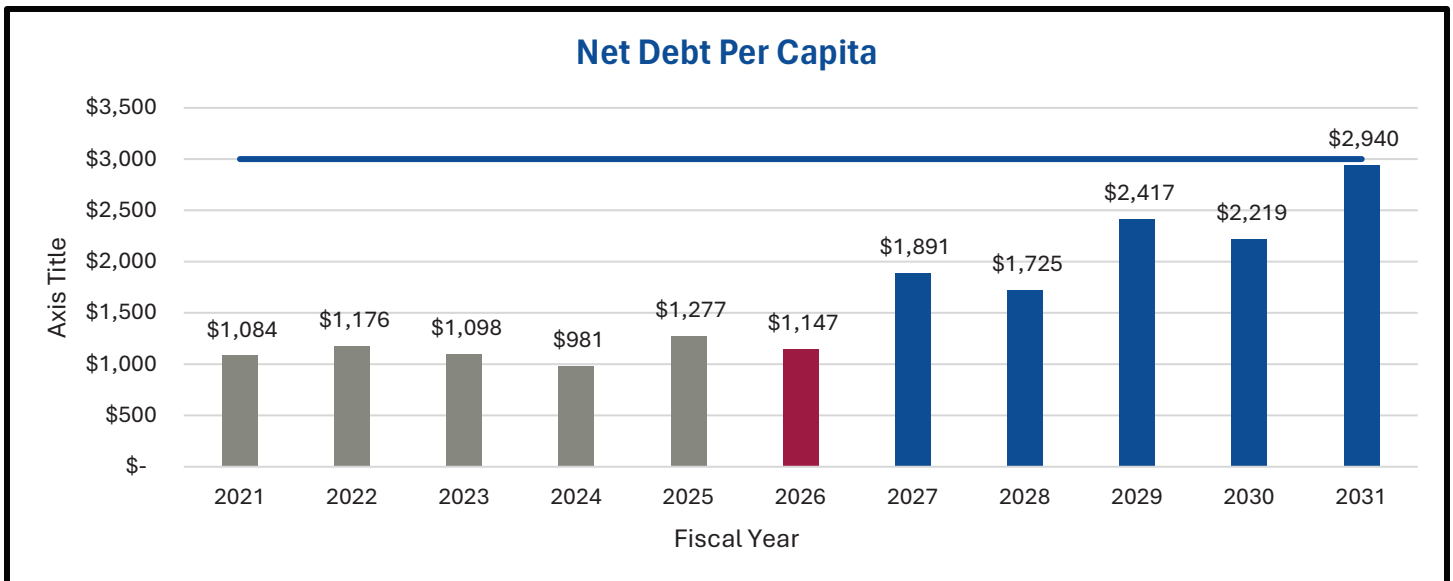
The City has several policy limits related to debt. The following graphs show the policy limit adopted by City Council (blue line) for each of the City's debt indicators. The gray bars represent actual performance for these indicators from FY 2021 to FY 2025, the burgundy bar represents the estimate based on the current budget (FY 2026), while the blue bars represent projections for FY 2027 to FY 2031 based on bonds previously issued, bonds appropriated but unissued, and bonds programmed in the CIP. These projections are based on an aggressive (conservative) issuance schedule for bonds being appropriated in FY 2027 and programmed in the out years of the CIP to support capital projects. As these graphs illustrate, if bonds were to be issued on this timeline, the City would be close to the policy limit for debt per capita in FY 2031. The Budget and Finance departments will continue to collaborate and monitor the City's metrics to ensure continued compliance.

Overall Net Debt to Assessed Value of Taxable Real Property



Tax-Supported Annual Debt Service as a Percentage of General Governmental Revenue





Tax Increment Financing Districts (TIF)

The use of Tax Incremental Financing (TIF) is authorized in the Code of Virginia (Section 58.1-3245). Tax Increment Financing can serve as a means of financing the cost of public improvements in a designated district. Revenue generation within a TIF district works as follows: for the geographical area covered by the TIF, real estate assessments in the year the TIF district is established are held constant, and any subsequent increases in real estate taxes derived from increases in assessments are earmarked to the Tax Increment Financing Fund and used to support public improvements in that area. TIFs are often created for predetermined time limits, which are usually associated with the cost of anticipated improvements.

The City has two TIF districts and each district has a fund to account for revenue and expenditures for the district. Generally, money held in Tax Increment Financing (TIF) funds can only be used for capital projects or debt service on capital projects located within the TIF district. The State statute and City ordinances establishing both TIF funds also permit the transfer of surplus TIF funds to the City's General Fund.

All revenue received by the two TIF funds that is not budgeted for use, will be contributed to the fund balance of the fund to finance future capital projects or may be declared surplus. For FY 2027, \$8 million is being declared surplus at the end of FY 2026 to support general City operations, while an additional \$2 million is being declared surplus to support enhanced public safety.

Greenbrier TIF

The Greenbrier TIF Fund was established in FY 2005 to finance economic development activities and infrastructure improvements in the Greenbrier area. The Greenbrier TIF receives revenue solely from increases in taxable real estate assessments within the TIF district.

In FY 2027, the fund has \$2.3 million budgeted for debt service on previously issued bonds and approximately \$64,000 is being transferred to the General Fund to meet the 12% policy reserve requirement. The remaining \$13.3 million will be contributed to fund balance for future use. Overall, the Greenbrier TIF Fund totals \$15.6 million in FY 2027, a 3.5% increase over FY 2026.

South Norfolk TIF

A second TIF district located in the South Norfolk area of Chesapeake was added in FY 2006. The South Norfolk TIF receives revenue solely from increases in taxable real estate assessments within the TIF district.

In FY 2026, the fund will transfer \$1.7 million to the Debt Service Fund for previously issued bonds and approximately \$67,000 to the General Fund to meet the 12% policy reserve requirement. The remaining \$12.9 million will be contributed to fund balance for future use. Overall, the South Norfolk TIF Fund totals \$14.7 million in FY 2027, a 3.9% increase over FY 2026.

Enterprise Funds

Public Utility Funds

Public Utilities is a self-supporting enterprise fund. Their budget consists of the Public Utilities Operating Fund (501), Capital Projects Fund (504), Revenue Bond Fund (509), Revenue Fund (510), and Debt Service Fund (512). The primary sources of revenue for the Department include Sale of Water, Sewer Service Charges, Sewer Connection Fees, and Water Connection Fees. The FY 2027 revenue estimates for Public Utilities includes a previously adopted increase of 4.9% to water and sewer service charges that will take effect on January 1, 2027. The Revenue Fund transfers resources to the other funds to account for expenditures associated with operating the various aspects of the Public Utilities Department.

Debt payments are declining by \$4.5 million compared to FY 2026 and the operating fund totals \$75.1 million, an 11.9% increase compared to FY 2026 to address rising system maintenance costs and support critical infrastructure improvements. Additional cost increases affect several expense categories, including supplies for expanded inhouse repairs, chemicals impacted by market conditions, contracted water rates from Norfolk and Portsmouth, and the replacement of end-of-life assets.

In FY 2027, the Public Utilities Revenue fund totals \$97.3 million, an 8.5%, increase from FY 2026.

Stormwater Management Funds

The Stormwater Operations Fund (520) and Stormwater Capital Projects Fund (521) account for revenues and expenditures related to the operation of the Comprehensive Stormwater Management Program (CSMP) by the Public Works Department. The program is required under the Clean Water Act of 1987, and subsequent related State and Federal legislation, which requires cities with a population of 100,000 or more to reduce pollution before it gets to the Chesapeake Bay.

The primary source of revenue for Stormwater Management is from stormwater utility fees assessed on developed real estate. The fee is based on the equivalent residential unit (ERU), the amount of stormwater runoff from an average single-family property. Stormwater also receives revenue from Interest Income on unspent cash balances, Interest and service charges on delinquent stormwater utility fees, and land disturbance permits.

The Stormwater Management Operating Fund totals \$27.2 million and is increasing by approximately \$1 million, or 3.9%, from FY 2026.

Chesapeake Transportation System Funds

The Chesapeake Transportation System (CTS) includes the tolled section of Route 168 and a section of Dominion Boulevard (Route 17). CTS has two funds in the operating budget, their operating fund, and their renewal and replacement fund. These funds account for revenues and expenditures related to operation and maintenance of the Chesapeake Transportation System. Supporting revenues are primarily from cash and electronic (prepaid) tolls. These funds also receive a small amount of revenue from interest and service charges.

For FY 2027, the operating fund (525) is estimated at \$60.0 million. This is an increase of \$3.4 million or 6.0%. Additional contributions to fund balance, an increase of \$1.2 million, and a \$1.9 million increase in debt service obligations are the primary drivers of the fund's growth. The mandatory transfer to the Renewal and Replacement Fund (526) is also increasing, based on an annual inspection report from the consulting engineer that estimates renewal and replacement needs for CTS-tolled roadways over the next five years. The required contribution for FY 2027 is \$4.9 million.

Chesapeake Transportation System Funds total \$65.9 million in FY 2027. This is a \$2.9 million, or 4.6%, increase from FY 2026.

Internal Service Funds

Central Fleet Fund (also includes Sheriff Mowing)

Central Fleet provides asset maintenance and procurement services, and fuel to City departments and agencies. Funding is derived from charges to departments utilizing these services, along with a small amount from the sale of out-of-service assets.

Additionally, the fund is also used to account for the activity of the Sheriff's work crews that primarily provide services to Public Works, Stormwater, and Parks.

The Central Fleet Fund is increasing due to expanded staffing needs, rising operational costs, and growing demands on an aging fleet. Main cost drivers include higher fuel consumption, increased prices for repair parts and outsourced services, and the number of overaged vehicles requiring replacement, including a \$1 million allocation to address the backlog of police units. Additionally, a dedicated Service Writer is being added at the Satellite Maintenance Facility, and several part-time positions are receiving small FTE increases to support administrative and operational capacity.

Total FY 2027 revenue for the Central Fleet Fund is \$25.9 million. This is a \$2.9 million, or 12.7%, increase from FY 2026.

Information Technology Fund

The Information Technology internal service fund was established to account for the operation of the City's Information Technology Department. The department services and maintains the City's computer and communication systems. Primary sources of revenue for Information Technology are rent of space on the City's communications tower and computer services charges to City departments and Chesapeake Public Schools. In FY 2027 the Information Technology Department will also begin providing broadband and internet access services to Chesapeake Public Schools resulting in an increase in charges to CPS of over \$300,000. The fund operates as an internal service fund whereby City departments and agencies are charged by the Department of Information Technology for the provision of technology, communications, and related services.

Cost increases in this program are primarily driven by the addition of two positions, a Software Engineer I to improve reporting and workflow in the enterprise financial system and an IT Program Manager to support the City's expanded use of advanced analytics and artificial intelligence, and increased software licensing costs as a result of completed capital projects. These increases are primarily offset by adjustments to department internal service charges for Information Technology.

In FY 2027, the Information Technology Fund is \$33.6 million. This is a \$2.5 million, or 8.2%, increase from FY 2026.

Employee Health Insurance Fund

The Employee Health Insurance Fund was established in 2015, when the City moved to a self-insured plan, to pay employee healthcare claims as processed by a third-party administrator (TPA). Under a self-insured arrangement, the fund is mainly financed by contributions from the City on behalf of employees for health insurance costs and premiums paid by retirees and active employees through payroll deductions. These premium payments along with the City's portion of the program costs are deposited in the Health Insurance Fund. As healthcare providers submit claims to the TPA, the City reimburses such costs from the money it collects.

This fund provides resources for the operation of the City's Employee Health Care Insurance Plan. Primary sources of revenue are health care premiums, including payments from participating internal funds and billings to current and former employees. Healthcare premiums are determined each year based on the City's claims history with an allowance for increasing utilization and medical inflation. City staff works closely with the TPA and the City's consultant to set premiums sufficient to pay projected claims that are incurred each year. Premiums remain stable for plan year 2026 (which covers the first six months of FY 2027). The fund also includes the use of \$2.5 million of fund balance for a reserve to cover the employer side of potential increases in plan year 2027, which will begin in January 2027. This reserve is funded by an appropriation of fund balance and is therefore not included in charges to departments or through employee withholding.

The most notable changes for FY 2027 are the addition of an Office Specialist to support the employee wellness team and the reallocation of four full-time positions from the General Fund to the Healthcare Fund to align the roles with their primary responsibilities of benefits coordination and administration, and more accurately reflect the true cost of services provided by this fund.

In FY 2027, the Health Care Fund totals \$60.8 million. This is an increase of \$495,123, or 0.8%, from FY 2026.

Risk Management Fund

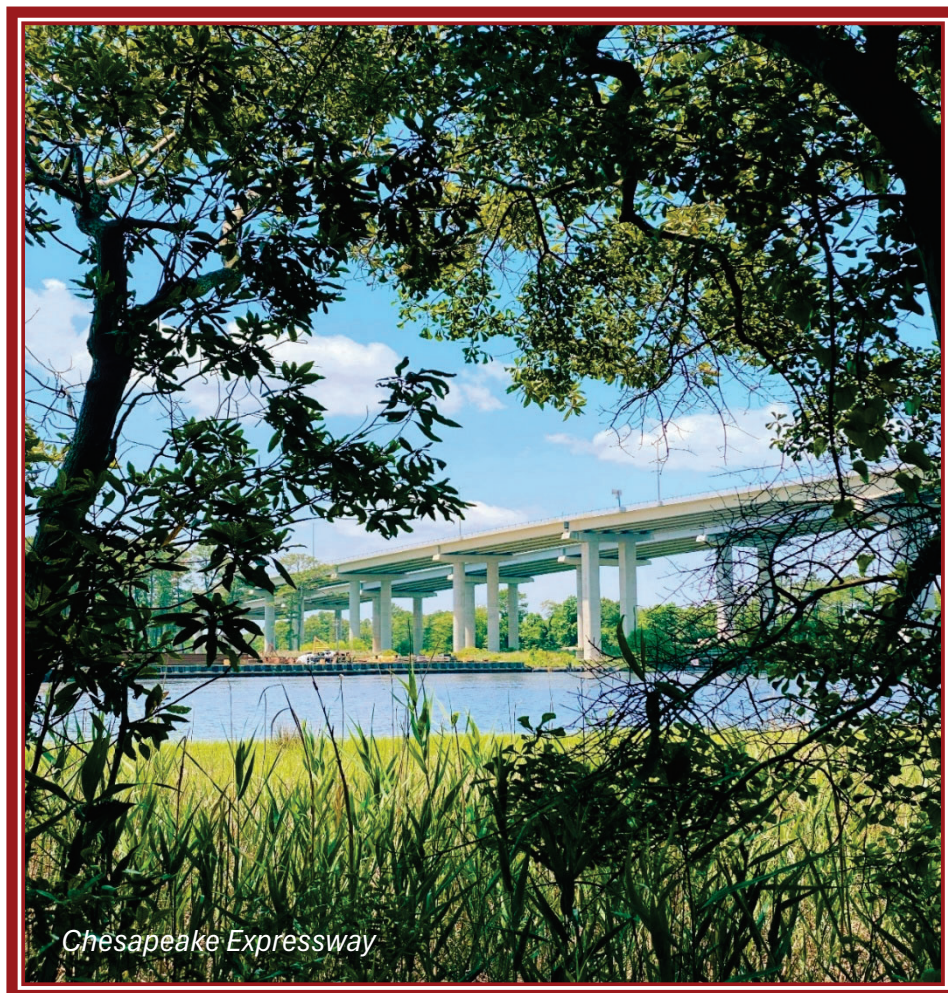
The Risk Management Fund accounts for costs associated with the City's property and liability insurance and worker compensation insurance. This fund also operates as an internal service fund and is primarily supported through internal charges to departments.

The Risk Management Fund totals \$10.2 million for FY 2027. This is a decrease of \$727,727, or 6.6% from FY 2026. This decrease is due to a projected reduction in claims.

Component Units

Mosquito Control Commission

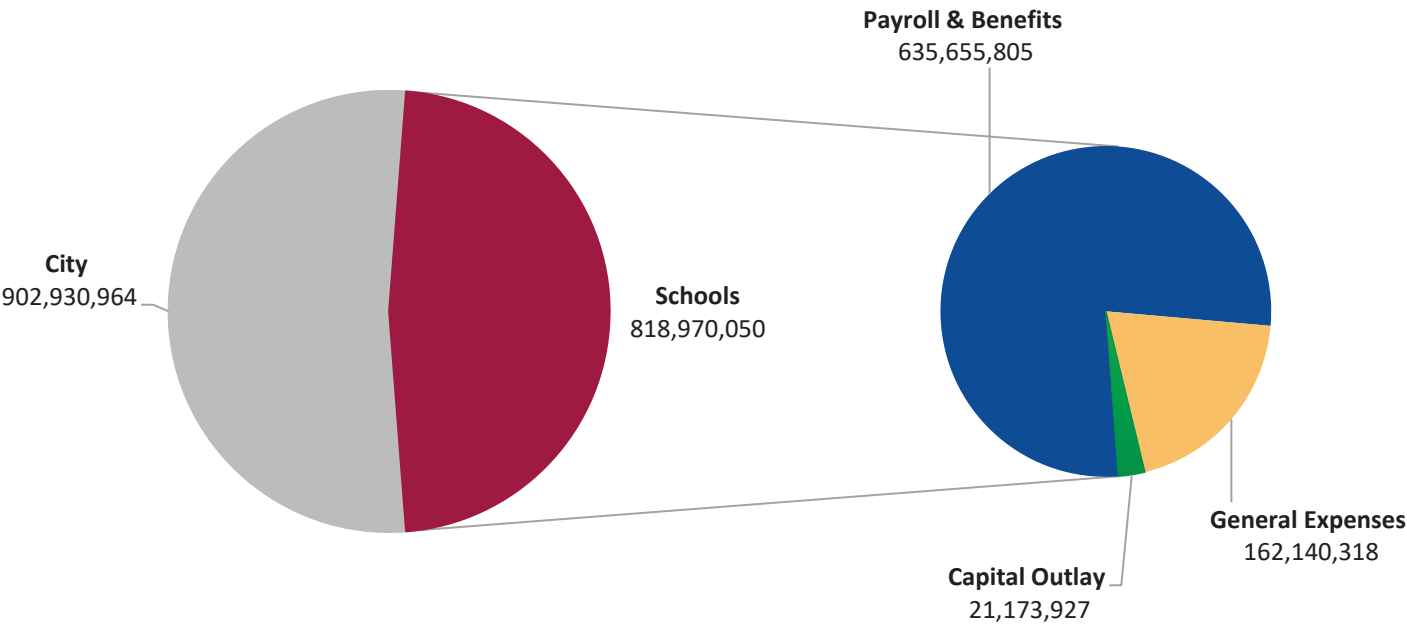
Mosquito Control operates as an autonomous unit governed by a commission appointed by City Council. Its purpose is to control mosquito populations and prevent mosquito-borne illnesses. The Mosquito Control Fund was established for the operation of the Mosquito Control Commission of the City of Chesapeake. The primary source of revenue for the Mosquito Control Commission is general property taxes on real estate (\$0.01/\$100) and public service corporation taxes. The Commission also receives some interest income on unspent cash balances. For FY 2027, the Mosquito Control Fund totals \$6.2 million. This is a \$74,975, or 1.2% increase from FY 2026. The increase in costs is primarily driven by internal service charges for radios used by Mosquito Control, which is being offset by an increase in revenue from real estate assessment growth.



SCHOOL EXPENDITURES AND REVENUE BY FUND

In accordance with the Virginia Constitution, school funding is a shared responsibility between the Commonwealth and localities. Because Virginia school divisions do not have taxing authority, Chesapeake Public Schools is fiscally dependent on the City, and its operating budget is included within the City budget. For FY 2027, the Schools’ net operating budget is \$818,970,050, an increase of \$10.7 million, or 1.3% over FY 2026.

Like the City, the majority of the Schools’ operating budget is allocated to personnel costs for salaries and fringe benefits. While the City has seven categories of expenditure, the Schools only has three expenditure categories as well as transfers to other funds. The chart below displays the Schools’ net operating budget and transfers. The Schools’ internal service funds are excluded.



School Operating Fund

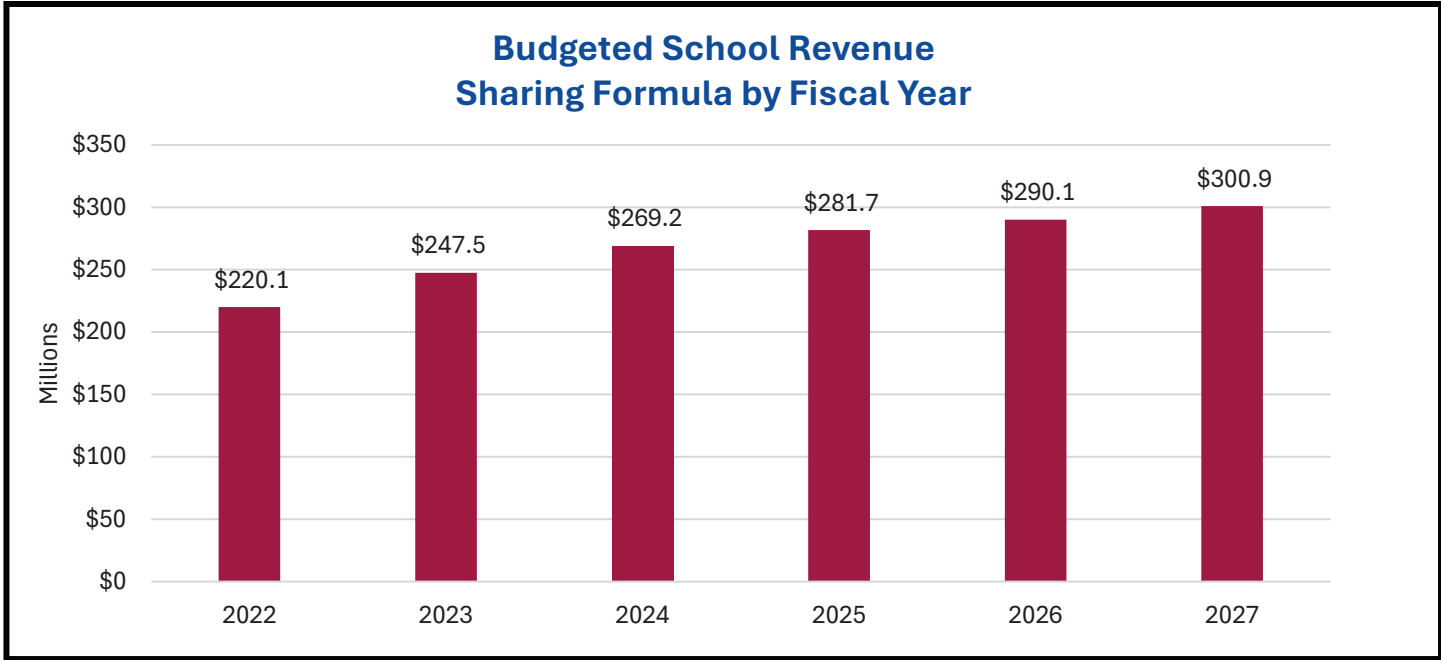
The Chesapeake Public Schools (CPS) Operating Fund is composed of six categories. The first category, Instruction, is broken down into four subcategories. This category is used to fund the instruction of students in day school, summer school, and adult education programs, supporting students outside of the classroom by providing professional guidance and social work services, assisting teachers in providing quality instruction to students, and providing instructional leadership and management support for the day-to-day operation of the school. The next category, Administration, Attendance and Health, is broken down into two subcategories. This category funds non-instructional activities related to the general leadership, regulation, and management of the school system as well as helping students adjust to the social and learning environment of the classroom and maintaining physical and mental health.

Pupil Transportation Services funds the transportation of students, while the Operations and Maintenance Services category funds the maintenance of school buildings and grounds, service vehicles, and equipment and provides for the warehousing, delivery of maintenance and school supplies, and security for all schools and buildings. School Facilities Services funds the planning and oversight of the construction of new schools, school additions, and major building renovation projects; maintains GIS information in school division data systems in concert with data maintained by the city; reviews the impact of new residential housing within the city on student enrollment; to provide architectural services not related to construction, additions, and major building renovation projects. The final category, Technology Services, funds technology goods, services, and support to all schools and other departments.

Increases in the School Operating Fund are primarily driven by employee pay and associated fringe benefit costs. The proposed budget includes a 3% compensation increase for the Schools Teacher and Unified pay scales with employees who exceed the maximum of the scale also receiving the increase. New staff hired after January will be placed on the updated pay scale closest to their current hourly rate and starting teacher pay is proposed to increase from \$56,564 to \$57,413. Like the City, the Schools VRS rates are declining, but the Schools are experiencing increases for employee healthcare costs, contributing to the growth in the budget.

The budget also includes nine new positions to support academic programming and operations including five School based instructional support positions, one Data Quality Secretary, one Custodian position, a Planning Academy Coordinator, and a Planning Principal. The Operating Fund also includes the reallocation of personnel costs for positions that were previously funded by the All-In Virginia Grant.

While several revenues in the School Operating Fund remain unchanged from FY 2026, increases in City’s contribution to the Schools through the revenue sharing formula, other local revenue, and State revenue make up the growth in the fund in FY 2027. The City’s contribution to Schools through the formula totals \$300.9 million in FY 2027, an increase of \$10.8 million from FY 2026. The Schools are also reducing their use of prior year reversion/revenue sharing true-up funding in FY 2027.



Due to the timing of the City’s final revenue estimates and the timing of the preparation and presentation of the School’s Proposed Budget, the revenue sharing formula amount included in the Superintendent’s proposal differs from the amount included in the City Manager’s Proposed Budget. The amount communicated to the Schools, and used in the Superintendent’s proposal, is based on a preliminary estimate of revenues completed by City staff. In February, City staff reviews these preliminary estimates and may update revenue projections based on updated data. These revisions are then used to update the revenue sharing formula and the updated amount is included in the City Manager’s Proposed Budget.

As part of this update for FY 2027, City staff increased the estimate for interest income. Due to the unpredictable nature of interest rates, and the interest income they generate, the City is providing \$1.5 million in non-recurring revenue to the Schools. The City is using its portion of this revenue to support Pay-Go funding in the CIP.

Due to these changes, a “City Manager’s Adjustment” of approximately \$1.6 million is included in the Schools Operating Fund. This represents unallocated funding that is available for use by the schools due to the changes noted above that were not accounted for in the Schools’ budget. Typically, these funds are allocated by the Schools in May or June when the State budget is adopted. This allows the Schools to include both adopted state allocations and unallocated local funds in their request for final amendments to City Council.

As the State budget has yet to be adopted (as of June 23, 2026), the schools have not yet allocated the funds within the City Manger’s Adjustment. This will result in the budget adopted by the School Board being less than the School budget adopted

by City Council in the amount of the City Manager's Adjustment. These unallocated funds, as well as any changes in State revenue will be presented to the School Board for consideration after the beginning of FY 2027. After School Board adoption, these amendments will be submitted to City Council for consideration.

State support for the Schools Operating Fund is primarily from State Basic Aid. The amount appropriated to the school division is based on an established cost-per-pupil determined by the state for each student in average daily membership (ADM). Applying the Local Composite Index (LCI) to the net of Basic Aid less the state sales and use tax establishes the state contribution. State aid for other categories is based upon specific guidelines established by the State Department of Education. Unless specified, the local share is based on the Local Composite Index (LCI) at 0.3209 as calculated by the state formula.

In terms of revenue from the federal government, Aid to Federally Impacted Areas is revenue provided for students that are determined to be federally connected. A federally connected student is one whose parent(s) either 1) live and work on federal property, or 2) live or work on federal property. The number of federally connected students is determined by the annual Pupil-Parent Survey conducted in the fall of each school year. For FY 2027, the amount of funding is projected at \$4.3 million.

Medicaid reimbursement is funding from the federal government is also received for certain services provided to Medicaid eligible students. Other federal reimbursements may include Department of Defense supplemental impact aid and special education impact aid.

Total revenue in the Schools' Operating Fund for FY 2027 is \$709.2 million. This is a \$18.2 million, or 2.6% increase from FY 2026.

School Grants and Special Funds

Chesapeake Public Schools also has several other operating funds. Grant funding from state and federal sources is accounted for in the Grants Fund, while Special Funds support textbooks, school nutrition programs, technology, athletics, student activities, cell tower and stop-arm camera revenues, and payments for health, dental, wellness, and workers' compensation programs.

School Grants Fund

The Grants Fund is used to supplement basic instructional programs during the school year. Grant funding is provided by Federal, State, and other sources (local governments as well as private organizations). These grants fund, among other things, additional personnel and non-personnel supports at Title I schools, special education teachers and assistants, materials and supplies, tutors, support for English language learners, adult education, technology equipment, instructional equipment, staff development, career and technical vocational programs, the Virginia Preschool Initiative program, and alternative education including the education program at the Chesapeake Juvenile Services Center.

State and federal grant support for Schools is shifting in FY 2027. Federal grants are increasing by \$3.7 million, primarily for basic instructional programs and special education. However, State grants are decreasing by \$7.5 million, driven largely by the conclusion of the ALL-In Virginia grant. The School Grants Fund totals \$45.6 million for FY 2027, a 7.8% decrease from FY 2026.

Textbook Fund

The Textbook Fund supports the purchase of textbooks, workbooks and kits, and other state-approved instructional materials. While much of the revenue to the fund comes from the state, interest earnings, collections for lost or damaged books, the sale of obsolete materials, and use of fund balance also support expenses in the fund. The fund supports both new textbook adoptions and ongoing instructional programs, including the purchase of digital devices when they serve as the primary method of delivering textbooks.

The School Textbook Fund for FY 2027 totals \$8.2 million, an increase of 0.7% over the adopted FY 2026 budget.

Nutrition Services Fund

This fund accounts for the School Nutrition Services Department, which operates under the National School Lunch and Child Nutrition Act. School Nutrition Services is funded through federal, state, and local sources, along with interest

earnings and use of fund balance. The department manages breakfast, lunch, after-school snack, and summer food service programs across the division. Breakfast is offered in 45 schools and 2 centers, lunch is available in all schools, after-school snacks are provided upon request, and summer meals support both summer school and community programs. Increasing costs to the fund are due to salary increases, but those costs are being offset by decreasing fringe benefit costs due to the reduction in VRS rates.

The School Nutrition Services Fund for FY 2027 totals \$30.2 million, a decrease of 1.7% from the FY 2026 budget.

Cell Tower Fund

The Cell Tower Fund is a special revenue fund supported by rental income from cell tower space, facility rental for a Dominion Power solar energy system, interest earnings, and fines from the Stop-Arm Camera enforcement program. The fund is used to support capital purchases that enhance technology, improve energy efficiency, and maintain the school division's bus replacement cycle. For FY 2027, the School's are projecting a \$1.3 million reduction in fines collected from the School Bus Stop Arm Camera Program. This reduction in fine revenue indicates that the program has been successful in reducing the number of drivers who pass stopped school buses, which improves student safety. As a result of this reduction in revenue the School's are reducing capital outlay expenses in the fund.

For FY 2027, The School Cell Tower Fund totals \$7.2 million, a 20% decrease from the FY 2026 budget.

Athletics Fund

This fund was created to centralize support for high school and middle school sports. It is funded by ticket sales for events, donations, transfers from the School Operating Fund, and other sources, ensuring consistent resources for student athletic programs across the division.

The School Athletics Fund for FY 2027 totals \$13.1 million, a 9.3% decrease from FY 2026. While the use of \$7.3 million in one-time revenue sharing true-up funds has been eliminated, \$5.9 million in fund balance use is partially offsetting the decrease. Several costs within the general expense category are declining for FY 2027, likely due to reductions in initial expenses from the recent expansion to include middle school sports. Capital outlay in the fund is increasing by \$3.9 million.

Self-Insurance Fund

This fund accounts for payments for benefits including health insurance, dental insurance, wellness, and workers' compensation. It is funded primarily by premiums paid by active employees and retirees, use of fund balance, and transfers from other funds. Increasing costs in the fund are being driven by rising health care costs for School system employees and retirees.

The School Self-Insurance Fund totals \$34.5 million for FY 2027, an increase of 3.8% over the FY 2026 budget.

Activity Fund

This fund contains donation and fundraising revenue for schools. Principals oversee individual school accounts, ensuring that donated funds are collected and spent to support school-specific needs and activities. The School Activity Fund for FY 2027 totals \$8.5 million and is unchanged from FY 2026.

For more information regarding the Superintendent's FY 2027 Proposed Budget, visit <http://www.cpschools.com>.



SUMMARIES

APPROPRIATIONS AND REVENUES BY FUND

100 General Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Agriculture	451,836	493,753	430,109
Audit Services	1,055,414	961,505	963,766
Budget Department	963,714	1,035,863	1,288,100
City Attorney	3,411,596	3,470,026	3,363,368
City Council & Clerk	1,228,254	1,279,703	1,283,211
City Manager	3,305,820	3,421,997	2,973,517
City Treasurer	5,139,213	5,939,328	5,757,100
Clerk of the Circuit Court	3,501,888	3,741,725	3,643,122
Commissioner of Revenue	5,156,324	5,772,169	5,647,588
Commonwealth's Attorney	6,554,746	7,227,385	6,995,400
Courts & Court Support	1,597,539	1,873,733	1,955,294
Customer Contact Center	847,873	958,188	1,140,258
Development and Permits	8,686,679	9,339,774	9,348,067
Economic Development	3,615,188	3,025,109	3,154,902
Finance	4,873,247	5,339,958	5,310,366
Fire Department	68,411,343	73,722,537	75,618,122
Health Department	3,127,905	3,308,640	3,253,563
Human Resources	3,762,438	4,054,482	4,180,016
Human Services	2,126,558	2,433,139	2,659,760
Libraries	11,880,862	12,750,539	12,797,615
Non-Departmental	404,360,290	464,665,162	480,427,365
Parks Recreation and Tourism	20,541,623	23,280,912	24,449,273
Planning Department	3,073,598	3,316,935	3,442,474
Police Department	77,683,605	82,953,006	84,987,254
Procurement Office	1,729,117	1,929,056	1,983,688
Public Communications	1,982,802	2,150,679	2,130,409
Public Works	80,306,787	90,253,608	92,951,474
Real Estate Assessor	4,205,330	4,699,619	4,631,646
Sheriff	61,567,393	67,153,103	68,843,563
Voter Registrar's Office	1,937,608	1,776,469	2,090,742
Total General Fund Appropriations	797,086,590	892,328,102	917,701,132
Sources of Revenue			
Revenue from the Federal Government	335,162	327,843	324,261
Transfer from Other Funds	19,504,933	215,265	130,828
Use of Fund Balance	-	69,718,876	60,657,994
Revenue from the Commonwealth	116,629,629	114,973,880	117,252,794
Revenue from Local Sources	716,734,454	707,092,238	739,335,255
Total General Fund Revenues	853,204,178	892,328,102	917,701,132

201 VA Public Assistance Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Human Services	25,931,699	28,561,831	28,815,416
Total VA Public Assistance Fund Appropriations	25,931,699	28,561,831	28,815,416

Sources of Revenue

Revenue from the Federal Government	12,184,511	11,464,274	11,829,635
Revenue from Local Sources	419,465	56,475	61,161
Transfer from Other Funds	9,604,117	10,440,675	10,075,037
Revenue from the Commonwealth	5,348,431	6,600,407	6,849,583
Total VA Public Assistance Fund Revenues	27,556,524	28,561,831	28,815,416

203 Interagency Consortium	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Human Services	6,915,083	6,721,639	6,975,073
Total Interagency Consortium Appropriations	6,915,083	6,721,639	6,975,073

Sources of Revenue

Revenue from Local Sources	46,186	6,700	13,700
Transfer from Other Funds	2,284,936	2,223,526	2,560,872
Revenue from the Commonwealth	3,935,147	4,269,465	4,178,553
Revenue from the Federal Government	220,038	221,948	221,948
Total Interagency Consortium Revenues	6,486,308	6,721,639	6,975,073

204 Fee Supported Activities	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Development and Permits	94,379	215,000	215,000
Fire Department	916,289	574,208	574,208
Total Fee Supported Activities Appropriations	1,010,668	789,208	789,208

Sources of Revenue

Revenue from Local Sources	988,742	789,208	789,208
Total Fee Supported Activities Revenues	988,742	789,208	789,208

205 Integrated Behavioral Healthcare	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Integrated Behavioral Healthcare	35,206,527	43,567,899	45,864,311
Total Integrated Behavioral Healthcare Appropriations	35,206,527	43,567,899	45,864,311

Sources of Revenue

Use of Fund Balance	-	-	1,757,634
Revenue from the Commonwealth	17,305,251	16,967,924	17,952,723
Revenue from Local Sources	8,968,441	11,334,456	11,592,835
Transfer from Other Funds	12,379,933	13,595,360	13,081,823
Revenue from the Federal Government	1,573,954	1,670,159	1,479,296

Total Integrated Behavioral Healthcare Revenues	40,227,578	43,567,899	45,864,311
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206 Conference Center	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Parks Recreation and Tourism	6,133,165	6,257,314	6,208,915
Total Conference Center Appropriations	6,133,165	6,257,314	6,208,915

Sources of Revenue

Revenue from Local Sources	7,536,505	6,163,919	6,158,915
Use of Fund Balance	-	93,395	50,000
Total Conference Center Revenues	7,536,505	6,257,314	6,208,915

208 Chesapeake Juvenile Services	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Human Services	5,044,705	5,617,000	5,394,088
Total Chesapeake Juvenile Services Appropriations	5,044,705	5,617,000	5,394,088

Sources of Revenue

Revenue from Local Sources	246,887	30,000	30,000
Revenue from the Commonwealth	1,809,313	1,743,488	1,744,006
Transfer from Other Funds	3,660,130	3,843,512	3,620,082
Total Chesapeake Juvenile Services Revenues	5,716,330	5,617,000	5,394,088

209 Tax Increment Financing - Greenbrier	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Tax Increment Financing Districts	10,089,215	15,106,915	15,639,270
Total Tax Increment Financing - Greenbrier Appropriations	10,089,215	15,106,915	15,639,270

Sources of Revenue

Transfer from Other Funds	468,555	-	-
Revenue from Local Sources	15,494,226	15,106,915	15,639,270
Total Tax Increment Financing - Greenbrier Revenues	15,962,782	15,106,915	15,639,270

211 Open Space Agricultural Preservation Operating	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Planning Department	896,439	271,284	271,284
Total Open Space Agricultural Preservation Operating Appropriations	896,439	271,284	271,284

Sources of Revenue

Revenue from Local Sources	1,067,316	271,284	271,284
Revenue from the Commonwealth	(3,763)	-	-
Total Open Space Agricultural Preservation Operating Revenues	1,063,553	271,284	271,284

212 Tax Increment Financing - South Norfolk	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Tax Increment Financing Districts	12,419,455	14,152,067	14,709,944
Total Tax Increment Financing - South Norfolk Appropriations	12,419,455	14,152,067	14,709,944
Sources of Revenue			
Revenue from Local Sources	13,716,447	14,152,067	14,709,944
Transfer from Other Funds	1,600,000	-	-
Total Tax Increment Financing - South Norfolk Revenues	15,316,447	14,152,067	14,709,944

220 Community Development	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Development and Permits	228,601	287,799	290,799
Planning Department	2,406,299	1,685,467	1,770,575
Total Community Development Appropriations	2,634,900	1,973,266	2,061,374
Sources of Revenue			
Revenue from the Federal Government	2,493,590	1,973,266	2,061,374
Revenue from Local Sources	20,000	-	-
Total Community Development Revenues	2,513,590	1,973,266	2,061,374

228 Grants Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
City Council & Clerk	4,394	7,000	7,000
Clerk of the Circuit Court	158,532	195,000	235,000
Commonwealth's Attorney	120,978	199,000	211,301
Fire Department	2,364,522	5,061,714	2,847,000
Human Services	832,186	1,152,500	1,152,500
Integrated Behavioral Healthcare	2,136,729	1,783,067	1,630,938
Libraries	309,149	309,149	308,396
Parks Recreation and Tourism	81,177	80,000	95,000
Police Department	384,386	495,000	487,805
Public Communications	185,871	250,000	250,000
Sheriff	1,335,747	1,435,000	1,722,430
Total Grants Fund Appropriations	7,913,672	10,967,430	8,947,370
Sources of Revenue			
Revenue from Local Sources	1,155,292	989,667	1,220,680
Revenue from the Commonwealth	6,385,580	5,348,949	5,453,734
Revenue from the Federal Government	1,782,303	4,404,031	2,103,610
Transfer from Other Funds	42,937	224,783	169,346
Total Grants Fund Revenues	9,366,111	10,967,430	8,947,370

300 Capital Projects Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Capital Projects	-	2,097,160	2,500,000
Total Capital Projects Fund Appropriations	-	2,097,160	2,500,000

Sources of Revenue

Transfer from Other Funds	-	2,097,160	2,500,000
Total Capital Projects Fund Revenues	-	2,097,160	2,500,000

401 Debt Service Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Finance	153,031,115	43,543,668	46,945,222
Total Debt Service Fund Appropriations	153,031,115	43,543,668	46,945,222

Sources of Revenue

Transfer from Other Funds	32,387,700	41,140,749	45,504,444
Revenue from Local Sources	114,347,210	1,502,428	1,440,778
Use of Fund Balance	-	900,491	-
Revenue from the Federal Government	266,028	-	-
Total Debt Service Fund Revenues	147,000,938	43,543,668	46,945,222

501 PU Operations Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Public Utilities	79,183,683	67,096,088	75,074,068
Total PU Operations Fund Appropriations	79,183,683	67,096,088	75,074,068

Sources of Revenue

Revenue from Local Sources	154,097	-	-
Transfer from Other Funds	12,414,890	67,096,088	75,074,068
Total PU Operations Fund Revenues	12,568,987	67,096,088	75,074,068

504 Public Utilities Construction	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Capital Projects	-	13,654,980	17,826,643
Total Public Utilities Construction Appropriations	-	13,654,980	17,826,643

Sources of Revenue

Transfer from Other Funds	-	13,654,980	17,826,643
Total Public Utilities Construction Revenues	-	13,654,980	17,826,643

509 PU Revenue Bond Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Public Utilities	658,650	1,497,150	1,493,150
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Total PU Revenue Bond Fund Appropriations	658,650	1,497,150	1,493,150
Sources of Revenue			
Transfer from Other Funds	1,478,982	1,477,150	1,473,150
Revenue from Local Sources	29,305	20,000	20,000
Total PU Revenue Bond Fund Revenues	1,508,288	1,497,150	1,493,150

510 PU Revenue Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Public Utilities	96,172,178	89,633,215	97,273,983
Total PU Revenue Fund Appropriations	96,172,178	89,633,215	97,273,983

Sources of Revenue			
Revenue from Local Sources	96,427,621	89,633,215	97,273,983
Transfer from Other Funds	66,239,634	-	-
Total PU Revenue Fund Revenues	162,667,255	89,633,215	97,273,983

512 PU Debt Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Public Utilities	731,655	7,404,997	2,900,122
Total PU Debt Fund Appropriations	731,655	7,404,997	2,900,122

Sources of Revenue			
Transfer from Other Funds	7,533,410	7,404,997	2,900,122
Total PU Debt Fund Revenues	7,533,410	7,404,997	2,900,122

520 Stormwater Management - Operations	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Public Works	25,528,475	26,189,526	27,209,506
Total Stormwater Management - Operations Appropriations	25,528,475	26,189,526	27,209,506

Sources of Revenue			
Revenue from Local Sources	29,383,075	26,189,526	27,209,506
Total Stormwater Management - Operations Revenues	29,383,075	26,189,526	27,209,506

521 Stormwater Construction	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Capital Projects	-	6,550,000	6,510,000
Total Stormwater Construction Appropriations	-	6,550,000	6,510,000

Sources of Revenue			
Transfer from Other Funds	-	6,550,000	6,510,000
Total Stormwater Construction Revenues	-	6,550,000	6,510,000

525 Toll Facility Operating Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Public Works	32,098,781	56,585,987	59,963,714
Total Toll Facility Operating Fund Appropriations	32,098,781	56,585,987	59,963,714
Sources of Revenue			
Transfer from Other Funds	1,153,680	-	-
Revenue from Local Sources	41,044,582	41,071,205	42,606,057
Use of Fund Balance	-	15,514,782	17,357,657
Total Toll Facility Operating Fund Revenues	42,198,262	56,585,987	59,963,714

526 Toll Facility Renewal Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Public Works	3,908,645	6,424,782	5,957,557
Total Toll Facility Renewal Fund Appropriations	3,908,645	6,424,782	5,957,557
Sources of Revenue			
Transfer from Other Funds	4,414,006	5,214,782	4,857,557
Revenue from Local Sources	988,226	1,210,000	1,100,000
Total Toll Facility Renewal Fund Revenues	5,402,232	6,424,782	5,957,557

601 Central Fleet	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Central Fleet	25,898,687	21,748,474	24,608,459
Sheriff	1,346,038	1,249,647	1,310,792
Total Central Fleet Appropriations	27,244,725	22,998,121	25,919,251
Sources of Revenue			
Revenue from Local Sources	21,616,734	22,888,121	25,769,251
Use of Fund Balance	-	110,000	150,000
Transfer from Other Funds	633,640	-	-
Total Central Fleet Revenues	22,250,374	22,998,121	25,919,251

603 Information Technology	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Information Technology	27,636,052	31,070,138	33,601,208
Total Information Technology Appropriations	27,636,052	31,070,138	33,601,208
Sources of Revenue			
Transfer from Other Funds	472,549	-	-
Revenue from Local Sources	29,013,294	31,070,138	33,601,208
Total Information Technology Revenues	29,485,843	31,070,138	33,601,208

605 Healthcare Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Finance	-	59,558,603	59,131,977
Human Resources	-	759,479	1,681,228
Total Healthcare Fund Appropriations	-	60,318,082	60,813,205
Sources of Revenue			
Revenue from Local Sources	-	57,818,082	56,878,683
Use of Fund Balance	-	2,500,000	3,934,522
Total Healthcare Fund Revenues	-	60,318,082	60,813,205

606 Self-Insurance Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
City Attorney	228,618	228,930	254,724
Finance	10,433,312	10,728,196	9,974,675
Total Self-Insurance Fund Appropriations	10,661,930	10,957,126	10,229,399
Sources of Revenue			
Revenue from Local Sources	9,710,307	10,957,126	10,229,399
Transfer from Other Funds	3,126,697	-	-
Total Self-Insurance Fund Revenues	12,837,004	10,957,126	10,229,399

800 Mosquito Control Comm	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Mosquito Control Commission	5,117,706	6,131,148	6,206,123
Total Mosquito Control Comm Appropriations	5,117,706	6,131,148	6,206,123
Sources of Revenue			
Revenue from Local Sources	7,435,346	4,159,733	4,316,896
Use of Fund Balance	-	1,971,415	1,889,227
Total Mosquito Control Comm Revenues	7,435,346	6,131,148	6,206,123

900 School Operating Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
Appropriations			
Chesapeake Public Schools	599,539,034	690,963,044	709,185,591
Total School Operating Fund Appropriations	599,539,034	690,963,044	709,185,591
Sources of Revenue			
Revenue from the Federal Government	8,598,663	5,325,600	5,325,600
Revenue from the Commonwealth	299,332,379	321,874,254	330,125,827
Transfer from Other Funds	281,003,042	301,566,973	310,735,111
Revenue from Local Sources	62,310,039	62,196,217	62,999,053
Total School Operating Fund Revenues	651,244,123	690,963,044	709,185,591

928 School Grants Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Chesapeake Public Schools	47,658,135	49,400,547	45,551,958
Total School Grants Fund Appropriations	47,658,135	49,400,547	45,551,958

Sources of Revenue

Revenue from the Commonwealth	21,180,449	16,087,495	8,614,039
Revenue from the Federal Government	47,674,263	23,173,484	26,866,259
Revenue from Local Sources	118,328	10,139,568	10,071,660
Total School Grants Fund Revenues	68,973,040	49,400,547	45,551,958

940 School Textbook Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Chesapeake Public Schools	-	8,099,700	8,154,482
Total School Textbook Fund Appropriations	-	8,099,700	8,154,482

Sources of Revenue

Revenue from the Commonwealth	4,260,060	4,287,394	4,248,480
Use of Fund Balance	3,323,099	3,782,306	3,407,565
Other Revenues	561,394	30,000	498,437
Total School Textbook Fund Revenues	8,144,553	8,099,700	8,154,482

941 School Nutrition Services Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Chesapeake Public Schools	19,644,962	30,779,684	30,244,590
Total School Nutrition Services Fund Appropriations	19,644,962	30,779,684	30,244,590

Sources of Revenue

Revenue from the Federal Government	15,135,268	16,344,603	17,002,427
Other Revenues	889,270	-	-
Use of Fund Balance	-	8,515,560	5,547,196
Revenue from the Commonwealth	631,759	385,000	620,000
Revenue from Local Sources	3,047,595	5,534,521	7,074,967
Total School Nutrition Services Fund Revenues	19,703,892	30,779,684	30,244,590

942 School Cell Tower Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Chesapeake Public Schools	2,777,489	9,060,000	7,244,900
Total School Cell Tower Fund Appropriations	2,777,489	9,060,000	7,244,900

Sources of Revenue

Revenue from Local Sources	2,833,809	6,850,000	5,534,900
Use of Fund Balance	210,000	210,000	1,710,000
Transfer from Other Funds	-	2,000,000	-

Total School Cell Tower Fund Revenues	3,043,809	9,060,000	7,244,900
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943 School Athletics Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Chesapeake Public Schools	3,721,621	14,431,989	13,088,529
Total School Athletics Fund Appropriations	3,721,621	14,431,989	13,088,529

Sources of Revenue

Revenue from Local Sources	1,036,469	891,500	913,917
Use of Fund Balance	3,898,594	3,290,489	9,174,612
Transfer from Other Funds	12,032,697	10,250,000	3,000,000
Total School Athletics Fund Revenues	16,967,760	14,431,989	13,088,529

965 School Self-Insurance Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Chesapeake Public Schools	28,398,660	33,274,200	34,534,413
Total School Self-Insurance Fund Appropriations	28,398,660	33,274,200	34,534,413

Sources of Revenue

Use of Fund Balance	4,236,201	-	9,647,081
Revenue from Local Sources	-	23,873,419	-
Other Revenues	24,162,460	9,400,781	24,887,332
Total School Self-Insurance Fund Revenues	28,398,661	33,274,200	34,534,413

980 School Activity Fund	FY 2025 Actual	FY 2026 Amended	FY 2027 Budget
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Appropriations

Chesapeake Public Schools	-	8,500,000	8,500,000
Total School Activity Fund Appropriations	-	8,500,000	8,500,000

Sources of Revenue

Revenue from Local Sources	-	8,500,000	8,500,000
Total School Activity Fund Revenues	-	8,500,000	8,500,000

SUMMARY OF INTERFUND TRANSFERS

From: 100 - General Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to VPA Fund	9,604,117	10,440,675	10,075,037
Transfer to Interagency Consortium	2,215,529	2,223,526	2,560,872
Transfer to Integrated Behavioral Healthcare	12,379,933	13,595,360	13,081,823
Transfer to E-911 Operations	3,584,237	-	-
Transfer to Chesapeake Juvenile Services	3,660,130	3,843,512	3,620,082
Transfer to Grants Fund	(575,464)	205,000	146,412
Transfer to Capital Projects	43,877,401	2,097,160	2,500,000
Transfer to Debt Service Fund	29,740,048	38,437,227	42,129,381
Transfer to Central Fleet	618,048	-	-
Transfer to IT Fund	343,850	-	-
Transfer to Health Insurance	1,801	-	-
Transfer to Self Insurance	3,126,697	-	-
Transfer to CU-CPS Ops	281,705,178	301,566,973	310,735,111
School Reversion	(7,790,187)	-	-
Transfer to CU-CPS C/P	20,060,732	-	-
Transfer to School Cell Tower Fund	-	2,000,000	-
Transfer to CU-CPS Athletics	4,326,848	7,250,000	-
Total	406,878,898	381,659,433	384,848,718

From: 201 - VA Public Assistance Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	258,537	-	-
Transfer to Interagency Consortium	69,407	-	-
Transfer to Grants Fund	8,048	19,783	19,783
Total	335,992	19,783	19,783

From: 203 - Interagency Consortium	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	11,928	-	-
Total	11,928	-	-

From: 204 - Fee Supported Activities	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	357,893	-	-
Total	357,893	-	-

From: 205 - Integrated Behavioral Healthcare	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	569,849	-	-
Transfer to Debt Service Fund	294,019	291,669	289,169
Total	863,867	291,669	289,169

From: 206 - Conference Center	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Grants Fund	25,000	-	-
Transfer to Capital Projects	1,400,000	-	-
Total	1,425,000	-	-

From: 208 - Chesapeake Juvenile Services	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	172,188	-	-
Total	172,188	-	-

From: 209 - Tax Increment Financing - Greenbrier	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	5,306,785	-	63,883
Transfer to Capital Projects	2,500,000	-	-
Transfer to Debt Service Fund	1,290,500	1,289,250	1,285,500
Total	9,097,285	1,289,250	1,349,383

From: 211 - Open Space Agricultural Preservation Operating	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	222,010	-	-
Transfer to OSAP	610,000	-	-
Transfer to Debt Service Fund	64,430	64,430	64,430
Total	896,439	64,430	64,430

From: 212 - Tax Increment Financing - South Norfolk	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	6,496,493	215,265	66,945
Transfer to Capital Projects	3,324,009	-	-
Transfer to Debt Service Fund	998,703	1,058,173	1,735,964
Transfer to Stormwater Construction	1,600,000	-	-
Total	12,419,205	1,273,438	1,802,909

From: 228 - Grants Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Grants Fund	-	-	3,151
Total	-	-	3,151

From: 401 - Debt Service Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Capital Projects	600,000	-	-
Transfer to CU-CPS C/P	111,000,000	-	-
Total	111,600,000	-	-

From: 501 - PU Operations Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Renew & Replacement	15,830,005	-	-

Transfer to Public Utilities Revenue Fund	4,584,389	-	-
Total	20,414,394	-	-

From: 510 - PU Revenue Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Public Utilities Operations Fund	60,869,895	67,096,088	75,074,068
Transfer to Renew & Replacement	13,875,000	13,654,980	17,826,643
Transfer to Revenue Bond Fund	1,478,982	1,477,150	1,473,150
Transfer to Public Utilities Subordinate Debt Fund	7,533,410	7,404,997	2,900,122
Transfer to Public Utilities General Reserve Fund	12,414,890	-	-
Total	96,172,178	89,633,215	97,273,983

From: 520 - Stormwater Management - Operations	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Stormwater Construction	9,995,000	6,550,000	6,510,000
Total	9,995,000	6,550,000	6,510,000

From: 525 - Toll Facility Operating Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Expressway Renew & Replace	4,414,006	5,214,782	4,857,557
Total	4,414,006	5,214,782	4,857,557

From: 526 - Toll Facility Renewal Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to Chesapeake Exp Ops	556,567	-	-
Transfer to Expressway Capital Improvement	3,231,510	-	-
Total	3,788,077	-	-

From: 601 - Central Fleet	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	545,960	-	-
Total	545,960	-	-

From: 603 - Information Technology	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to General Fund	447,946	-	-
Transfer to Capital Projects	1,846,000	-	-
Total	2,293,946	-	-

From: 900 - School Operating Fund	FY 2025 Actual	FY 2026 Amended	FY2027 Budget
Transfer to CU-CPS Athletics	-	3,000,000	3,000,000
Total	-	3,000,000	3,000,000

Total Interfund Transfers:	681,682,256	488,996,000	500,019,083
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AUTHORIZED POSITIONS - FULL-TIME EQUIVALENT (FTE)

Positions by Department	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year	Percent Change
Agriculture	2.000	2.000	1.000	(1.000)	-50%
Audit Services	5.000	4.000	4.000	-	-
Budget Department	7.000	7.000	10.000	3.000	42.9%
Central Fleet	57.250	55.250	56.750	1.500	2.7%
City Attorney	21.000	21.000	21.000	-	-
City Council & Clerk	15.500	15.500	15.500	-	-
City Manager	13.500	13.000	14.000	1.000	7.7%
City Treasurer	34.525	35.525	35.525	-	-
Clerk of the Circuit Court	33.000	33.000	34.000	1.000	3%
Commissioner of Revenue	41.920	44.280	44.505	0.225	0.5%
Commonwealth's Attorney	54.825	54.200	54.200	-	-
Courts & Court Support	7.000	8.000	8.000	-	-
Customer Contact Center	10.000	10.000	12.425	2.425	24.3%
Development and Permits	79.625	80.625	81.625	1.000	1.2%
Economic Development	12.000	13.000	14.000	1.000	7.7%
Finance	34.000	36.000	38.000	2.000	5.6%
Fire Department	492.548	522.495	525.870	3.375	0.6%
Health Department	3.750	3.750	3.750	-	-
Healthcare Fund	1.000	0.000	0.000	-	-
Human Resources	27.750	32.375	40.325	7.951	24.6%
Human Services	329.922	337.922	348.797	10.875	3.2%
Information Technology	94.750	94.750	96.750	2.000	2.1%
Integrated Behavioral Healthcare	333.015	334.015	338.115	4.100	1.2%
Libraries	119.805	121.050	121.175	0.125	0.1%
Mosquito Control Commission	39.600	39.600	39.600	-	-
Parks Recreation and Tourism	238.064	224.173	235.801	11.628	5.2%
Planning Department	28.625	28.625	28.625	-	-
Police Department	585.837	591.837	602.090	10.254	1.7%
Procurement Office	13.625	14.625	15.625	1.000	6.8%
Public Communications	18.201	18.200	18.200	-	-
Public Utilities	268.750	271.750	274.750	3.000	1.1%
Public Works	515.580	519.580	517.580	(2.000)	-0.4%
Real Estate Assessor	26.000	26.500	26.500	-	-
Sheriff	490.750	491.750	483.600	(8.150)	-1.7%
Voter Registrar's Office	8.750	21.250	21.250	-	-
Total Personnel	4,064.467	4,126.626	4,182.933	56.307	1.4%

FUND BALANCE SUMMARY

General Fund (100)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	514,693,317	444,974,441
Current Revenue	822,393,961	856,912,310
Transfers In	215,265	130,828
Funds Available	1,337,302,543	1,302,017,579
Expenditures	510,668,669	532,852,414
Transfers Out	381,659,433	434,426,605
Use of Funds	892,328,102	967,279,019
Ending Balance	444,974,441	334,738,560

Virginia Public Assistance Fund (201)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	7,433,226	7,433,226
Current Revenue	18,121,156	18,740,379
Transfers In	10,440,675	10,075,037
Funds Available	35,995,057	36,248,642
Expenditures	28,542,048	28,795,633
Transfers Out	19,783	19,783
Use of Funds	28,561,831	28,815,416
Ending Balance	7,433,226	7,433,226

Interagency Consortium Fund (203)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	201,495	201,495
Current Revenue	4,498,113	4,414,201
Transfers In	2,223,526	2,560,872
Funds Available	6,923,134	7,176,568
Expenditures	6,721,639	6,975,073
Transfers Out	-	-
Use of Funds	6,721,639	6,975,073
Ending Balance	201,495	201,495

Fee Supported Activities (204)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	6,371,262	6,371,262
Current Revenue	789,208	789,208
Transfers In	-	-
Funds Available	7,160,470	7,160,470
Expenditures	789,208	789,208
Transfers Out	-	-
Use of Funds	789,208	789,208
Ending Balance	6,371,262	6,371,262

Integrated Behavioral Healthcare Fund (205)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	16,897,665	16,897,665
Current Revenue	29,972,539	31,024,854
Transfers In	13,595,360	13,081,823
Funds Available	60,465,564	61,004,342
Expenditures	43,276,230	45,575,142
Transfers Out	291,669	289,169
Use of Funds	43,567,899	45,864,311
Ending Balance	16,897,665	15,140,031

Conference Center Special Revenue Fund (206)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	17,831,574	17,738,179
Current Revenue	6,163,919	6,158,915
Transfers In	-	-
Funds Available	23,995,493	23,897,094
Expenditures	6,257,314	6,208,915
Transfers Out	-	2,580,000
Use of Funds	6,257,314	8,788,915
Ending Balance	17,738,179	15,108,179

E-911 Special Revenue Fund (207)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	10,933,339	10,933,339
Current Revenue	6,284,998	-
Transfers In	4,204,725	-
Funds Available	21,423,062	10,933,339
Expenditures	10,489,723	-
Transfers Out	-	6,490,010
Use of Funds	10,489,723	6,490,010
Ending Balance	10,933,339	4,443,329

Juvenile Services Fund (208)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	4,163,062	4,163,062
Current Revenue	1,773,488	1,774,006
Transfers In	3,843,512	3,620,082
Funds Available	9,780,062	9,557,150
Expenditures	5,617,000	5,394,088
Transfers Out	-	-
Use of Funds	5,617,000	5,394,088
Ending Balance	4,163,062	4,163,062

Greenbrier TIF Fund (209)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	13,483,137	13,483,137
Current Revenue	15,106,915	15,639,270
Transfers In	-	-
Funds Available	28,590,052	29,122,407
Expenditures	13,817,665	14,289,887
Transfers Out	1,289,250	4,649,383
Use of Funds	15,106,915	18,939,270
Ending Balance	13,483,137	10,183,137

Open Space and Agricultural Preservation Fund (211)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	3,818,311	3,818,311
Current Revenue	271,284	271,284
Transfers In	-	-
Funds Available	4,089,595	4,089,595
Expenditures	206,854	206,854
Transfers Out	64,430	1,064,430
Use of Funds	271,284	1,271,284
Ending Balance	3,818,311	2,818,311

South Norfolk TIF Fund (212)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	16,936,626	16,936,626
Current Revenue	14,152,067	14,709,944
Transfers In	-	-
Funds Available	31,088,693	31,646,570
Expenditures	12,878,629	12,907,035
Transfers Out	1,273,438	3,077,793
Use of Funds	14,152,067	15,984,828
Ending Balance	16,936,626	15,661,742

Debt Service Fund (401)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	24,586,504	23,686,013
Current Revenue	1,502,428	1,440,778
Transfers In	41,140,749	45,504,444
Funds Available	67,229,681	70,631,235
Expenditures	43,543,668	46,945,222
Transfers Out	-	11,400,000
Use of Funds	43,543,668	58,345,222
Ending Balance	23,686,013	12,286,013

Public Utilities Operations Fund (501)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	473,574,077	473,574,077
Current Revenue	-	-
Transfers In	67,096,088	75,074,068
Funds Available	540,670,165	548,648,145
Expenditures	67,096,088	75,074,068
Transfers Out	-	-
Use of Funds	67,096,088	75,074,068
Ending Balance	473,574,077	473,574,077

Public Utilities Improvement and Redemption Fund (508)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	1,000,000	1,000,000
Current Revenue	-	-
Transfers In	-	-
Funds Available	1,000,000	1,000,000
Expenditures	-	-
Transfers Out	-	-
Use of Funds	-	-
Ending Balance	1,000,000	1,000,000

Public Utilities Revenue Bond Fund (509)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	3,454,803	3,454,803
Current Revenue	20,000	20,000
Transfers In	1,477,150	1,473,150
Funds Available	4,951,953	4,947,953
Expenditures	1,497,150	1,493,150
Transfers Out	-	-
Use of Funds	1,497,150	1,493,150
Ending Balance	3,454,803	3,454,803

Public Utilities Revenue Fund (510)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	19,919,481	19,919,481
Current Revenue	89,633,215	97,273,983
Transfers In	-	-
Funds Available	109,552,696	117,193,464
Expenditures	-	-
Transfers Out	89,633,215	97,773,983
Use of Funds	89,633,215	97,773,983
Ending Balance	19,919,481	19,419,481

Public Utilities Subordinate Revenue Fund (512)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	12,127,592	12,127,592
Current Revenue	-	-
Transfers In	7,404,997	2,900,122
Funds Available	19,532,589	15,027,714
Expenditures	7,404,997	2,900,122
Transfers Out	-	-
Use of Funds	7,404,997	2,900,122
Ending Balance	12,127,592	12,127,592

Public Utilities General Reserve Fund (514)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	47,320,748	47,320,748
Current Revenue	-	-
Transfers In	-	-
Funds Available	47,320,748	47,320,748
Expenditures	-	-
Transfers Out	-	-
Use of Funds	-	-
Ending Balance	47,320,748	47,320,748

Stormwater Operating Fund (520)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	79,928,111	79,928,111
Current Revenue	26,189,526	27,209,506
Transfers In	-	-
Funds Available	106,117,637	107,137,617
Expenditures	19,639,526	20,699,506
Transfers Out	6,550,000	11,860,000
Use of Funds	26,189,526	32,559,506
Ending Balance	79,928,111	74,578,111

CTS Operating Fund (525)¹	FY 2026 Amended	FY 2027 Budget
Beginning Balance	(10,561,485)	(26,076,267)
Current Revenue	41,071,205	42,606,057
Transfers In	-	-
Funds Available	30,509,720	16,529,790
Expenditures	51,371,205	55,106,157
Transfers Out	5,214,782	6,884,732
Use of Funds	56,585,987	61,990,889
Ending Balance	(26,076,267)	(45,461,099)

¹Due to the depreciation of capital assets purchased with bonded debt, the CTS Operations Fund reflects current liabilities that exceed its reported assets, which results in the appearance of a negative total balance. This negative balance does not represent the actual cash available to support operations.

CTS Renewal and Replacement Fund (526)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	5,067,353	5,067,353
Current Revenue	1,210,000	1,100,000
Transfers In	5,214,782	4,857,557
Funds Available	11,492,135	11,024,910
Expenditures	6,424,782	5,957,557
Transfers Out	-	-
Use of Funds	6,424,782	5,957,557
Ending Balance	5,067,353	5,067,353

CTS Debt Service Reserve Fund (528)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	13,109,113	13,109,113
Current Revenue	-	-
Transfers In	-	-
Funds Available	13,109,113	13,109,113
Expenditures	-	-
Transfers Out	-	-
Use of Funds	-	-
Ending Balance	13,109,113	13,109,113

Central Fleet Internal Service Fund (601)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	64,613,398	64,503,398
Current Revenue	22,888,121	25,769,251
Transfers In	-	-
Funds Available	87,501,519	90,272,649
Expenditures	22,998,121	25,919,251
Transfers Out	-	-
Use of Funds	22,998,121	25,919,251
Ending Balance	64,503,398	64,353,398

Information Technology Internal Service Fund (603)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	12,227,199	12,227,199
Current Revenue	31,070,138	33,601,208
Transfers In	-	-
Funds Available	43,297,337	45,828,407
Expenditures	31,070,138	33,601,208
Transfers Out	-	1,909,990
Use of Funds	31,070,138	35,511,198
Ending Balance	12,227,199	10,317,209

Healthcare Internal Service Fund (605)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	32,976,112	30,476,112
Current Revenue	57,814,328	56,878,683
Transfers In	-	-
Funds Available	90,790,440	87,354,795
Expenditures	60,314,328	60,813,205
Transfers Out	-	-
Use of Funds	60,314,328	60,813,205
Ending Balance	30,476,112	26,541,590

Risk Management Internal Service Fund (606)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	5,402,692	5,402,692
Current Revenue	10,957,126	10,229,399
Transfers In	-	-
Funds Available	16,359,818	15,632,091
Expenditures	10,957,126	10,229,399
Transfers Out	-	-
Use of Funds	10,957,126	10,229,399
Ending Balance	5,402,692	5,402,692

Mosquito Control Fund (800)	FY 2026 Amended	FY 2027 Budget
Beginning Balance	16,684,079	14,712,664
Current Revenue	4,159,733	4,316,896
Transfers In	-	-
Funds Available	20,843,812	19,029,560
Expenditures	6,131,148	6,206,123
Transfers Out	-	-
Use of Funds	6,131,148	6,206,123
Ending Balance	14,712,664	12,823,437

FY 2027 Adopted Operating Budget



CITY DEPARTMENTS & OFFICES

DESCRIPTION

Audit Services provides comprehensive audit coverage for the City, ensuring compliance with applicable auditing standards and identifying opportunities to improve financial and operational performance. The department achieves this by conducting performance, financial, and special audits of City departments and functions on a selected basis; offering technical assistance on audit-related matters to other departments; and managing the City's Fraud, Waste, and Abuse Hotline.

OBJECTIVES

- Conduct citywide and departmental performance and special audits to evaluate compliance with City policies and assess the efficiency and effectiveness of various City operations, as outlined in the annual audit plan.
- Provide technical assistance and special services to departments and City-affiliated entities on audit-related and other matters.
- Investigate complaints received on the City's Fraud, Waste, and Abuse Hotline, as required by state law.
- Ensure completion of the City of Chesapeake's external annual financial statement audit in accordance with the requirements of the City Charter.

ORGANIZATION



CITY AUDITOR: Darren Padilla



AUDIT SERVICES



Aligned with
Accountability



Budget per Capita
\$3.76



56% Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.16



Number of
Closed Investigations
Projected for FY 2027



Provide Outstanding
Customer Service

PERFORMANCE MEASURES



Desired Outcome: Accountability

By identifying and helping to correct deviations from adopted policies – and identifying cases of waste, fraud, or abuse – Audit Services ensures that the City remains a responsible steward of taxpayer resources. These efforts contribute to the long-term sustainability of the City’s financial health. The metrics below illustrate this work.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Percentage of audits in progress based on the 2-year Audit Plan		80%	100%	75%
Number of referrals received		15	14	15
Number of referrals closed		15	14	15
Audit recommendations submitted		16	18	17
Staff with Professional Certifications and/or Advanced Degrees		100%	100%	100%
Planned Audits Issued		100%	100%	100%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$488,385	\$528,730	\$535,406	1.3%
Internal Service Charges and Utilities	\$39,579	\$49,319	\$45,384	-8.0%
General Expenses	\$527,450	\$383,456	\$382,976	-0.1%
Total Department Budget:	\$1,055,414	\$961,505	\$963,766	0.2%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Department-Specific Revenue:	\$0	\$0	\$0	-
General Fund Support:	\$1,055,414	\$961,505	\$963,766	0.2%
Total Department Resources:	\$1,055,414	\$961,505	\$963,766	0.2%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Audit Services	5.000	4.000	4.000	0.000
Total Personnel:	5.000	4.000	4.000	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Audit Services	\$824,714	\$744,005	\$741,866	-0.3%
Audit Services-Financial Audits	\$230,700	\$217,500	\$221,900	2.0%
Total Budget for Fund:	\$1,055,414	\$961,505	\$963,766	0.2%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	5.000	4.000	4.000	0.000

City Hall



DESCRIPTION

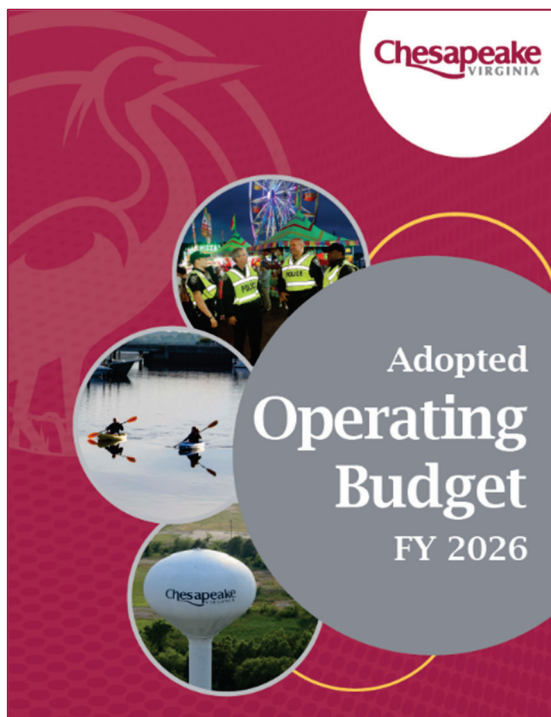
The Budget Department coordinates the City's short-term and long-range fiscal planning by coordinating the development of the annual operating budget and the five-year capital improvement program (CIP). The department also maintains the City's position control system, conducts budget research, provides policy guidance, responds to inquiries, and reviews and prepares budget amendments. Additionally, the Budget Department develops long-range projections regarding the City's financial position, conducts management analyses, produces various reports and projects, and monitors revenues.

OBJECTIVES

- The department will receive the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- The department will maintain accurate position control data within the position control system by updating all approved transactions promptly.

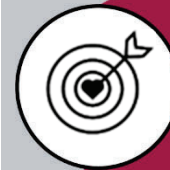
CHANGES IN THE DEPARTMENT'S BUDGET

- During FY 2026, one full-time Budget Analyst and one full-time Office Administrative Coordinator I were added to the department's budget.
- The department's budget is increasing by 1.0 FTE in FY 2027 with the addition of a Budget Analyst.



FY 2026 Operating Budget Cover

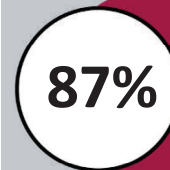
BUDGET DEPARTMENT



Aligned with
Accountability



Budget per Capita
\$5.03



Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.39



Publishes Seven
Documents Annually



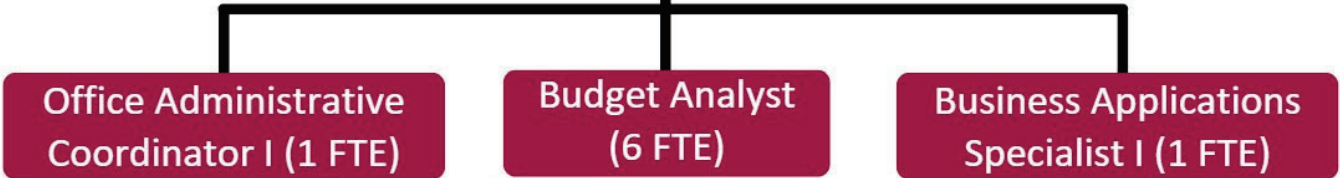
Increase Total
Budget by 24%

ORGANIZATION & PERFORMANCE MEASURES



DIRECTOR: Jonathan Hobbs

Deputy Director
(1 FTE)



Desired Outcome: Accountability

The Budget Department aligns with the desired outcome of accountability by ensuring that resources are aligned to best meet the needs of City Council.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Position control transactions processed within two business days	100%	95%	98%	99%
Provide adopted budget document promptly	Publication Before July 1 st	Yes	Yes	Yes
Program Inventories completed	4	*	4	4

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$826,859	\$889,384	\$1,116,136	25.5%
Internal Service Charges and Utilities	\$56,629	\$60,242	\$60,514	0.5%
General Expenses	\$80,226	\$86,237	\$111,450	29.2%
Total Department Budget:	\$963,714	\$1,035,863	\$1,288,100	24.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Department-Specific Revenue:	\$0	\$0	\$0	-
General Fund Support:	\$963,714	\$1,035,863	\$1,288,100	24.4%
Total Department Resources:	\$963,714	\$1,035,863	\$1,288,100	24.4%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Budget Services	7.000	7.000	10.000	3.000
Total Personnel:	7.000	7.000	10.000	3.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Budget Services	\$963,714	\$1,035,863	\$1,288,100	24.4%
Total Budget for Fund:	\$963,714	\$1,035,863	\$1,288,100	24.4%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	7.000	7.000	10.000	3.000

Central Fleet Garage



MISSION STATEMENT

Central Fleet's mission is to provide efficient and cost-effective fleet management services for a safe, economical, and environmentally sound fleet that meets the needs of the department's customers and protects the investment of the citizenry.

DESCRIPTION

Central Fleet maintains the City's fleet of vehicles, construction equipment, lawn and turf equipment, manages refueling facilities, maintains a pool of vehicles available to the departments for local travel and work, and manages the contract for rental vehicles for out-of-town travel.

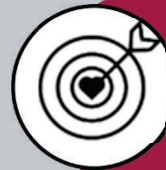
OBJECTIVES

- Ensure that all assets are available and reliable.
- Maximize in-service time for assets.
- Ensure that assets are ready for deployment within their assigned duty area.

CHANGES IN THE DEPARTMENT'S BUDGET

- To ensure assets are available and reliable, Central Fleet is adding a dedicated Service Writer at the Satellite Maintenance Facility to reduce the workload on staff handling multiple duties, improving efficiency, customer service, and turnaround times as the facility manages a growing and more diverse workload. Additionally, to expand administrative and operational capacity, the department will increase four part-time positions by 0.125 FTE each.
- During FY 2026, the tool allowance policy was updated to give Technicians a \$300 increase, raising the annual allowance to \$1,050 to support quality repairs and operational efficiency.
- Additional funding is included to cover higher fuel costs driven by increased fleet mileage, as well as rising costs for repair parts and outsourced repairs caused by supply-chain constraints, escalating material prices, and the intensive maintenance needs of older vehicles.
- Capital outlay is increasing to accommodate the rising cost of vehicle replacements and the growing number of assets reaching end-of-life. \$1 million is specifically allocated for replacement of police vehicles to address the backlog of overaged units. Additionally, beginning in FY 2027, most dump-truck replacements will be funded through the CIP, creating more capacity in the vehicle replacement program in the operating budget.
- An increase in the internal service charges and utilities category is noted to reflect higher IT costs associated with the completion of the Fleet AssetWorks software upgrade. This system supports the tracking, maintenance, and effective management of physical assets.

CENTRAL FLEET



Aligned with
Accountability



Budget per Capita
\$96.04

23%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
2.21

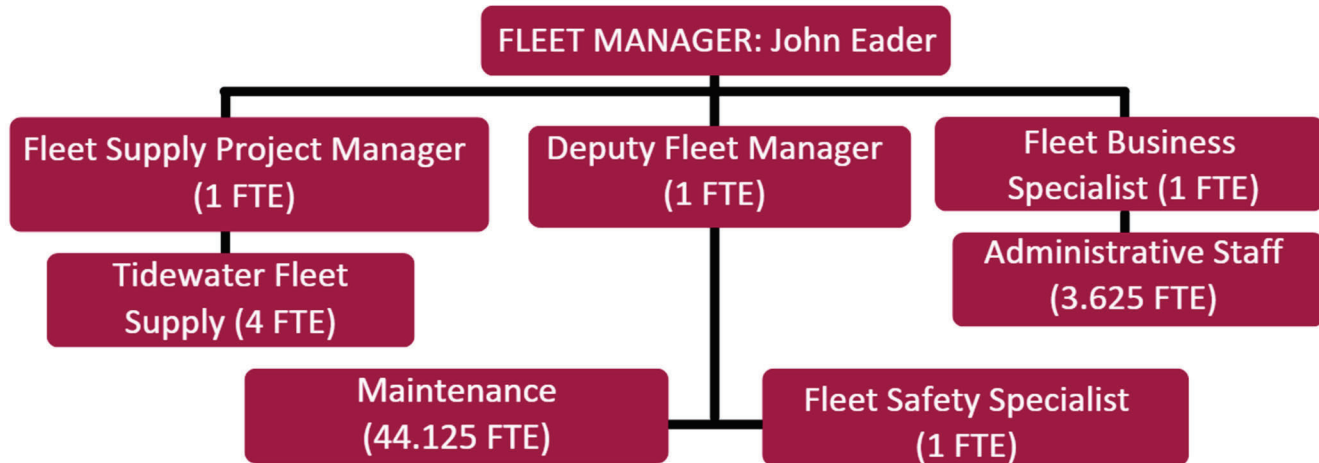
82%

ASE and EVT
Certified
Technicians



#9 in the NAFA Fleet
Management
Association's
100 Best Public Fleets

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

Central Fleet delivers reliable, high-quality service by ensuring vehicles are safe, reliable, and readily available for City departments. Its strong commitment to customer service has earned the department numerous awards and recognition over the years. By maximizing in-service time for fleet assets and maintaining efficient fuel operations, the department supports the desired outcome of accountability.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
% of Fleet within Lifecycle	85%	80%	80%	84%
% of Fleet within Lifecycle Public Safety	90%	71%	71%	73%
Average Repair Time (in days)	<6 Days	6.8 days	6.6 days	6 days
Repair/PMI Work orders completed within 1 day	85%	89%	88%	92%
Fleet availability	98%	94.50%	95%	96%
% of PM services completed on time (PM Compliance)	85%	81.22%	78.33%	80%
Mean distance between failures (MDBF) - Miles	3,500	1,905	2,000	2,700
CPM in lifecycle (per mile)	.80-.85	\$0.84	\$0.81	0.76
CPM exceeding lifecycle (Overaged) – (per mile)	.80-.85	\$1.06	\$1.10	1.12
% ASE (Automotive Service Excellence) certified technicians	80%	82%	82%	82%
Avg response time for fuel site repairs	1 day	1 day	1 day	1 day
Cost per gallon vs Market (% below market)	15%	18%	18%	18%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$4,926,026	\$5,616,037	\$5,604,034	-0.2%
Internal Service Charges and Utilities	\$207,420	\$211,514	\$280,802	32.8%
General Expenses	\$9,599,809	\$10,322,101	\$11,223,111	8.7%
Contribution to Fund Balance	\$0	\$0	\$444,000	-
Capital Outlay	\$10,619,472	\$5,598,822	\$7,056,512	26.0%
Transfers to General Fund	\$545,960	\$0	\$0	-
Total Department Budget:	\$25,898,687	\$21,748,474	\$24,608,459	13.2%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Gain on Disposal	\$366,984	\$0	\$300,000	-
Miscellaneous Local Revenues	\$19,409,550	\$21,538,474	\$24,058,459	11.7%
Recovered Costs	\$120,518	\$100,000	\$100,000	0%
Transfers from Capital Funds	\$15,592	\$0	\$0	-
Transfers from General Fund	\$315,000	\$0	\$0	-
Use of Fund Balance	\$0	\$110,000	\$150,000	36.4%
Use of Money & Property	\$545,960	\$0	\$0	-
Total Department-Specific Revenue:	\$20,773,604	\$21,748,474	\$24,608,459	13.2%
General Fund Support:	\$5,125,082	\$0	\$0	-
Total Department Resources:	\$25,898,687	\$21,748,474	\$24,608,459	13.2%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Central Fleet Operations	57.250	55.250	56.750	1.500
Total Personnel:	57.250	55.250	56.750	1.500

601 - Central Fleet

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Central Fleet Operations	\$16,333,799	\$16,149,652	\$13,791,519	-14.6%
Central Fleet Capital	\$9,564,887	\$5,598,822	\$7,056,512	26.0%
Central Fleet Fuel Operations	\$0	\$0	\$3,760,428	-
Total Budget for Fund:	\$25,898,687	\$21,748,474	\$24,608,459	13.2%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Gain on Disposal	\$366,984	\$0	\$300,000	-
Use of Money & Property	\$545,960	\$0	\$0	-
Miscellaneous Local Revenues	\$19,409,550	\$21,538,474	\$24,058,459	11.7%
Recovered Costs	\$120,518	\$100,000	\$100,000	0%
Transfers from General Fund	\$315,000	\$0	\$0	-
Transfers from Capital Funds	\$15,592	\$0	\$0	-
Use of Fund Balance	\$0	\$110,000	\$150,000	36.4%
Total Revenues for Fund:	\$20,773,604	\$21,748,474	\$24,608,459	13.2%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	57.250	55.250	56.750	1.500

MISSION STATEMENT

The mission of the City Attorney's Office is to provide City Council, the City Manager, and all departments with legal services that consistently exceed expectations by:

- Staying current with legal developments and legislative changes
- Maintaining good standing with the Virginia State Bar
- Upholding the highest standards of professional conduct and practice
- Responding promptly and thoroughly to inquiries from City Council and the City Manager
- Collaborating with clients to deliver legally sound and effective results
- Engaging in local, regional, and statewide professional organizations to share knowledge and stay informed on emerging legal practices

DESCRIPTION

The City Attorney serves as the chief legal advisor to City Council, the City Manager, all City departments (excluding Chesapeake Public Schools), and the City's boards, commissions, and agencies on all matters affecting the interests of the City. The City Attorney manages and oversees all legal operations for the City, initiating and defending legal proceedings in state and federal courts as well as before administrative agencies to safeguard the City's interest. In addition, the City Attorney attends meetings of the City Council, Planning Commission, and various City boards; prepares ordinances and resolutions; drafts or reviews all bonds, deeds, leases, contracts, and other legal instruments involving the City; and performs other duties as assigned by City Council.

OBJECTIVES

The City Attorney's Office seeks to provide exceptional legal services to the City's elected officials, administrative offices, and departments. These services include litigating and defending the City in court and administrative proceedings, conducting legal research and advice, preparing legal documents, and supporting legislative and administrative meetings and hearings.

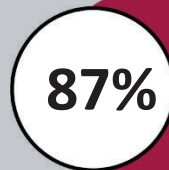
CITY ATTORNEY'S OFFICE



Aligned with
Accountability



Budget per Capita
\$14.12



87%

Department Budget
Spent on Personnel



FTE Per 10,000
Residents
0.82

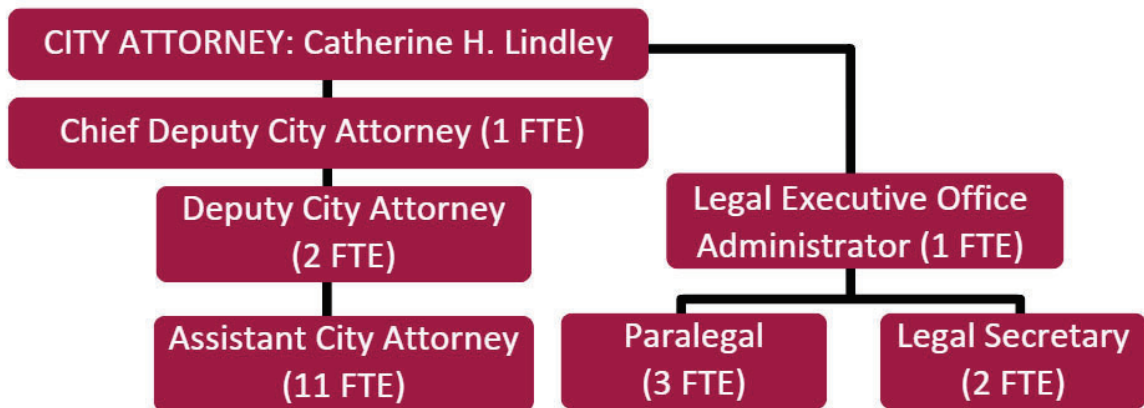


Documents
reviewed
3,086



Court
appearances
432

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

The Attorney's Office supports the City's commitment to Accountability by performing most of the legal work in-house rather than outsourcing, which significantly reduces service costs. The Attorney's Office also relies on comprehensive, up-to-date legal resources to provide sound counsel, represent the City in court proceedings, and prepare essential legal documents.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Client Meetings	1,470	1,530	1,593	1,593
Court Appearances	852	597	432	432
Depositions/Conferences		73	84	84
Legal Documents Reviewed	12,498	10,917	2,941	3,086
FOIA Reviewed	228	280	307	330
Legal Documents Drafted	3,131	2,826	1,844	1,893
Legal Research	828	754	772	791
Miscellaneous Legal Services	6,966	6,058	5,881	5,881

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$3,006,730	\$3,230,296	\$3,158,049	-2.2%
Internal Service Charges and Utilities	\$132,875	\$138,285	\$141,395	2.2%
General Expenses	\$500,610	\$330,375	\$318,648	-3.5%
Total Department Budget:	\$3,640,215	\$3,698,956	\$3,618,092	-2.2%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Internal Service Charges	\$199,193	\$228,930	\$254,724	11.3%
Miscellaneous Local Revenues	\$419	\$0	\$0	-
Recovered Costs	\$4,475	\$0	\$0	-
Transfers from General Fund	\$7,144	\$0	\$0	-
Total Department-Specific Revenue:	\$211,230	\$228,930	\$254,724	11.3%
General Fund Support:	\$3,428,984	\$3,470,026	\$3,363,368	-3.1%
Total Department Resources:	\$3,640,215	\$3,698,956	\$3,618,092	-2.2%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Attorney	20.000	20.000	20.000	0.000
Risk Management	1.000	1.000	1.000	0.000
Total Personnel:	21.000	21.000	21.000	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Attorney	\$3,411,596	\$3,470,026	\$3,363,368	-3.1%
Total Budget for Fund:	\$3,411,596	\$3,470,026	\$3,363,368	-3.1%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$419	\$0	\$0	-
Recovered Costs	\$4,475	\$0	\$0	-
Total Revenues for Fund:	\$4,893	\$0	\$0	-

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	20.000	20.000	20.000	0.000

606 - Self-Insurance Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Risk Management	\$228,618	\$228,930	\$254,724	11.3%
Total Budget for Fund:	\$228,618	\$228,930	\$254,724	11.3%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Internal Service Charges	\$199,193	\$228,930	\$254,724	11.3%
Transfers from General Fund	\$7,144	\$0	\$0	-
Total Revenues for Fund:	\$206,337	\$228,930	\$254,724	11.3%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	1.000	1.000	1.000	0.000

DESCRIPTION

The nine-member City Council establishes policy, sets goals, and interprets and represents the needs of the community as a whole to ensure the economic, social, educational, and physical quality of the City. City Council enacts ordinances and resolutions, approves the operating and capital budgets, and monitors state and federal legislation to reflect and respond to community needs.

The City Clerk's Office maintains the historical record of the governing body, including ordinances, resolutions, and minutes of the City Council meetings, work sessions, and special meetings. It also coordinates responses to the concerns and needs of citizens and other City departments, provides staff support to the City Council, and serves as a passport agency.

OBJECTIVES

- Respond to citizens' needs and concerns, and plan the future of Chesapeake wisely, effectively, and with fiscal constraints.
- Provide oversight of the City's five Council appointees: The City Attorney, City Auditor, City Clerk, City Manager, and Real Estate Assessor.
- To respond to citizens' needs and concerns while serving as a conduit between citizens, other City departments, and City Council.
- To work closely with City Council as they effectively, and with fiscal constraints, plan for the future of Chesapeake.
- To prepare, preserve, and maintain the permanent and historical records of the City including the legislative actions of the City Council.
- To provide staff assistance to the Mayor and City Council members daily as they perform the duties and responsibilities of their positions.



City Clerk
Sandy Madison

CITY COUNCIL & CLERK



Aligned with
Accountability



Budget per Capita
\$5.04



Department Budget
Spent on Personnel

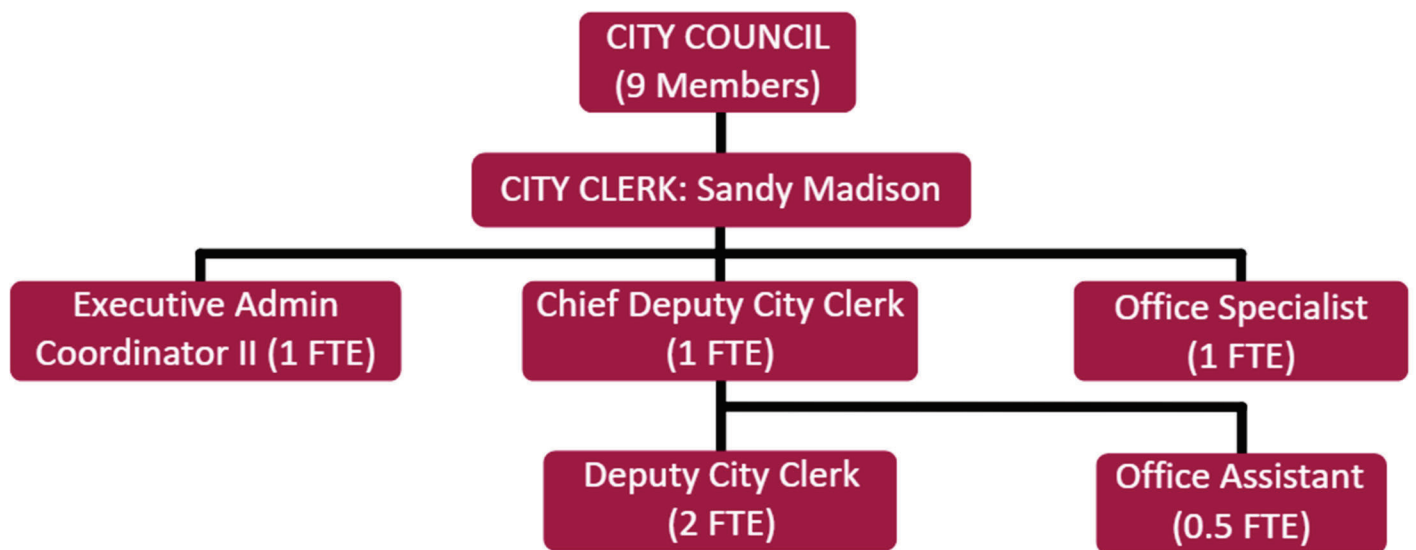


FTE per 10,000
Residents
0.6



Passport Revenue
\$78,997

ORGANIZATION



Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$1,030,037	\$1,051,099	\$1,056,677	0.5%
Internal Service Charges and Utilities	\$121,118	\$131,187	\$129,117	-1.6%
General Expenses	\$81,493	\$104,417	\$104,417	0%
Total Department Budget:	\$1,232,648	\$1,286,703	\$1,290,211	0.3%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$73,306	\$78,997	\$78,997	0%
Miscellaneous Local Revenues	\$4,394	\$7,000	\$7,000	0%
Recovered Costs	\$14,794	\$0	\$0	-
Total Department-Specific Revenue:	\$92,494	\$85,997	\$85,997	0%
General Fund Support:	\$1,140,154	\$1,200,706	\$1,204,214	0.3%
Total Department Resources:	\$1,232,648	\$1,286,703	\$1,290,211	0.3%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Council and Mayor's Office	9.000	9.000	9.000	0.000
City Clerk	6.500	6.500	6.500	0.000
Total Personnel:	15.500	15.500	15.500	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Council and Mayor's Office	\$432,491	\$452,261	\$442,316	-2.2%
City Clerk	\$795,763	\$827,442	\$840,895	1.6%
Total Budget for Fund:	\$1,228,254	\$1,279,703	\$1,283,211	0.3%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$73,306	\$78,997	\$78,997	0%
Recovered Costs	\$14,794	\$0	\$0	-
Total Revenues for Fund:	\$88,100	\$78,997	\$78,997	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	15.500	15.500	15.500	0.000

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Veterans Memorial Donation	\$4,394	\$7,000	\$7,000	0%
Total Budget for Fund:	\$4,394	\$7,000	\$7,000	0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$4,394	\$7,000	\$7,000	0%
Total Revenues for Fund:	\$4,394	\$7,000	\$7,000	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

DESCRIPTION

The City Manager serves as the Chief Executive Officer of the City government and as City Council's chief policy advisor. The City Manager's Office (CMO) directs and carries out the policies established by City Council and oversees the activities of all of the City's operating and administrative departments. CMO members also work in cooperation with State and Federal officials and business leaders to ensure proper administrative and financial management of the City.

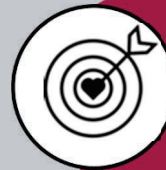
OBJECTIVES

- Assist City Council and the community with policy development, project prioritization, and implementation
- Move the City organization towards greater accountability, responsiveness, and creativity through innovation, streamlining, and enhanced customer service expectations
- Present recommended capital and operating budgets to City Council
- Facilitate City department's goals to maintain enhanced levels of services for the City
- Ensure all legislative needs by both the City Council and citizens are met through the Legislative Affairs division
- Coordinate the City's timely response to all Freedom of Information Act (FOIA) requests

CHANGES IN THE DEPARTMENT'S BUDGET

- The Office's budget includes funding to expand the Chesapeake Achieves process improvement training program.
- A full-time Assistant to FOIA/Process Improvement position is being added in FY 2027. The position will increase on-time responses to FOIA requests and assist in the expansion of Chesapeake Achieves.
- FOIA Fees have been received by the City Manager's Office since FY 2019 and have become a substantial enough revenue source to be included in the budget to offset the costs of FOIA compliance.
- Payments previously made by the City Manager's Office that support citywide memberships and contributions are being moved to non-departmental, causing a reduction in the Office's general expenses category.

CITY MANAGER



Aligned with
Accountability



Budget per Capita
\$11.61



89% Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.55



185 Number of Agendas
Delivered to
City Clerk

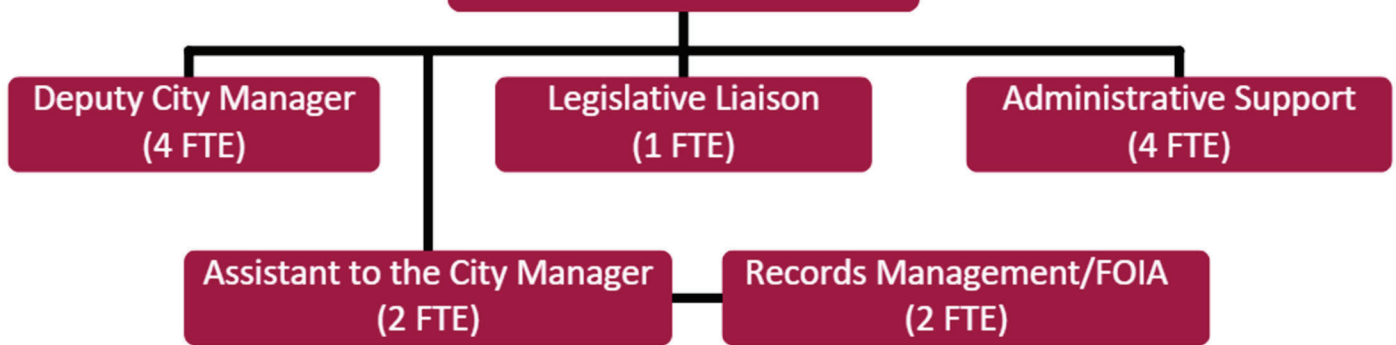


300 Customer Service
Requests
Anticipated

ORGANIZATION & PERFORMANCE MEASURES



CITY MANAGER: Chris Price



Desired Outcome: Accountability

The City Manager's Office works to achieve the Council's desired outcomes through policy development and implementation and the strategic allocation of resources to ultimately achieve the Council's vision for the City.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Number of agenda items delivered to the City Clerk on time	100%	193	185	185
Percent of Council inquiries addressed within 5 days	100%	99%	100%	100%
Number of Customer Service Requests coordinated by the City Manager's Office		377	300	300
Percent of Customer Service Requests handled within 10 days	100%	95%	100%	100%
Percent of FOIA requests with on-time response	100%	99%		100%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$2,512,727	\$2,620,343	\$2,647,699	1.0%
Internal Service Charges and Utilities	\$111,546	\$125,171	\$119,356	-4.6%
General Expenses	\$681,548	\$676,483	\$206,462	-69.5%
Total Department Budget:	\$3,305,820	\$3,421,997	\$2,973,517	-13.1%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$62,668	\$0	\$50,000	-
Total Department-Specific Revenue:	\$62,668	\$0	\$50,000	-
General Fund Support:	\$3,243,152	\$3,421,997	\$2,923,517	-14.6%
Total Department Resources:	\$3,305,820	\$3,421,997	\$2,973,517	-13.1%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Manager's Office	13.500	13.000	14.000	1.000
Total Personnel:	13.500	13.000	14.000	1.000

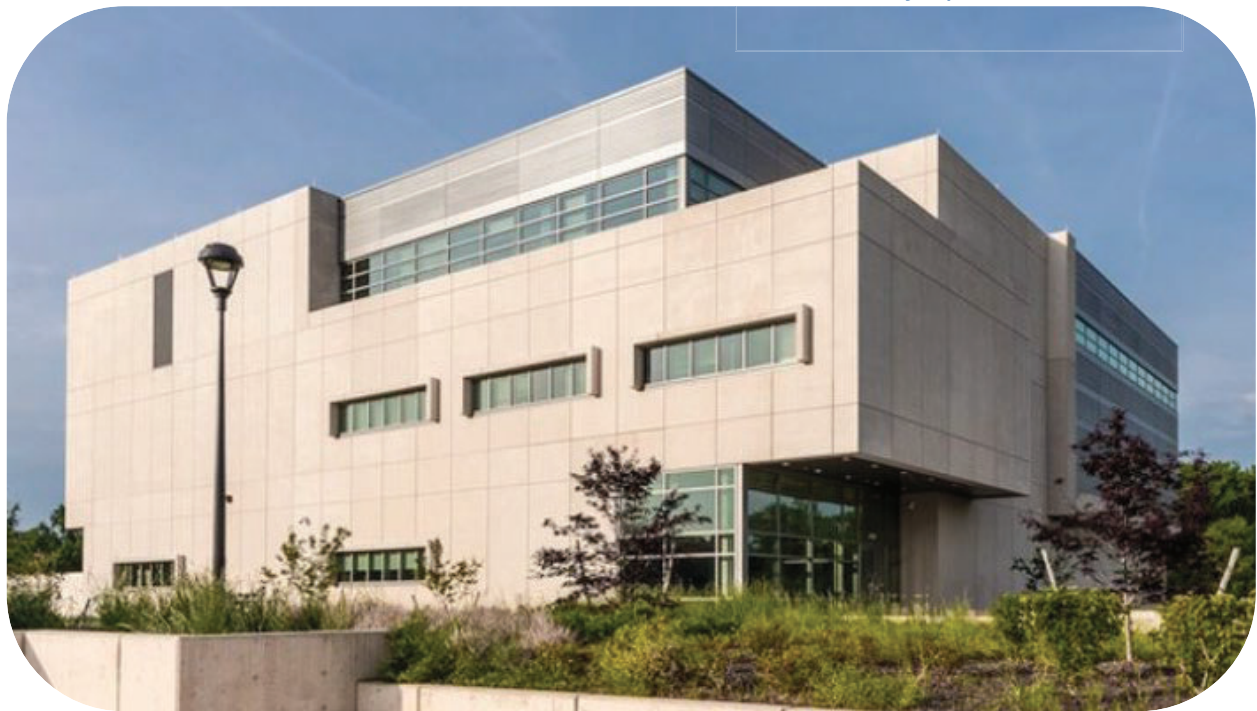
100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Manager's Office	\$3,305,820	\$3,421,997	\$2,973,517	-13.1%
Total Budget for Fund:	\$3,305,820	\$3,421,997	\$2,973,517	-13.1%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$62,668	\$0	\$50,000	-
Total Revenues for Fund:	\$62,668	\$0	\$50,000	-

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	13.500	13.000	14.000	1.000

Public Safety Operations Center



MISSION STATEMENT

The Customer Contact Center acts as the intermediary between the citizenry and the City government. The center provides superior customer service while reporting service issues, disseminating information, and communicating with City departments, other government agencies, and the City's leadership in a timely, caring, and respectful manner.

DESCRIPTION

The Customer Contact Center serves as a central point of contact for citizens during regular business hours and emergency operating conditions. Employees support Chesapeake residents, contractors operating in the City, local business owners, and visitors by offering direct contact for problem resolution, obtaining information, and submitting service requests to department managers. This collaboration aims to develop solutions that align with strategic operational objectives.

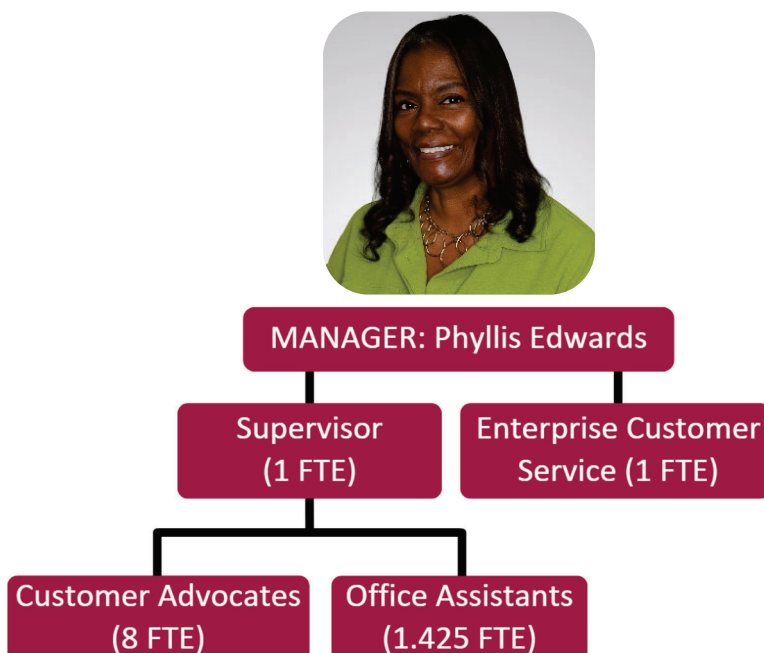
OBJECTIVES

- Provide customers with personalized service and access to knowledgeable assistance.
- Maintain a call drop rate of less than 0.5%.
- Provide prompt problem resolution.

CHANGES IN THE DEPARTMENT'S BUDGET

- One full-time position is being added for enterprise customer service. General expenses are increasing due to one-time costs associated with this position.
- Two part-time Office Assistant positions (1.425 FTE) for the Work Order Center team are being transferred to the Customer Contact Center from Parks, Recreation, and Tourism.

ORGANIZATION



CUSTOMER CONTACT CENTER



Aligned with
Connectivity



Budget per Capita
\$4.45



88% Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.48



Average Cost Per
Request:
\$5.74



Average Requests
Per Employee
Per Day

PERFORMANCE MEASURES



Desired Outcome: Connectivity

The Customer Contact Center provides excellent customer service to citizens who contact the Call Center, providing information, and processing a broad range of service requests.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Average requests per employee per day (250 workdays)		80	81	83
Average cost per request	\$5.15	\$5.27	\$5.78	\$5.74
Call abandonment rate	0.5%	0.5%	0.3%	0.3%
One call resolution	71%	69%	70%	70%
Average Call Handling Time	2:10	2:01	2:10	2:10
Requests received by telephone		160,766	162,373	165,620
Requests received electronically		89,894	90,793	92,608
Other requests/inquiries received		3,366	3,399	3,467
Total citizen requests received and dispatched		254,026	256,565	261,695

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$727,659	\$837,240	\$1,006,731	20.2%
Internal Service Charges and Utilities	\$108,270	\$118,788	\$116,367	-2.0%
General Expenses	\$11,944	\$2,160	\$17,160	694.4%
Total Department Budget:	\$847,873	\$958,188	\$1,140,258	19.0%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Customer Contact Center	10.000	10.000	12.425	2.425
Total Personnel:	10.000	10.000	12.425	2.425

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Customer Contact Center	\$847,873	\$958,188	\$1,140,258	19.0%
Total Budget for Fund:	\$847,873	\$958,188	\$1,140,258	19.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	10.000	10.000	12.425	2.425

Chesapeake City Park



MISSION STATEMENT

Development and Permits is committed to providing courteous, knowledgeable assistance to residents and businesses as they navigate site development, zoning, building, and property maintenance requirements, helping them make the most of their property while safeguarding the health, safety, and welfare of the community.

DESCRIPTION

The Department of Development and Permits oversees all aspects of private property development, from construction plan review of raw land to the issuance of certificates of occupancy for new buildings. The department ensures that private development does not adversely impact adjacent properties and that new facilities are designed and constructed to minimize future public maintenance and expense. In addition, the department also enforces property maintenance, conducts rental inspections, and administers zoning codes for existing properties.

OBJECTIVES

- Review and approve development projects in a timely and efficient manner.
- Conduct inspections to ensure satisfactory construction of public facilities that will be accepted by the City for maintenance.
- Perform property maintenance and zoning enforcement inspections and resolve violations promptly and effectively.
- Promote voluntary compliance with the City Code and take corrective action when necessary to achieve compliance.
- Issue building permits and conduct building inspections in a timely and efficient manner.
- Utilize current technologies to increase productivity, efficiency, and customer service.
- Maintain an effective right-of-way permitting process that supports construction schedules for approved plans while ensuring compliance with applicable City and State requirements.

CHANGES IN THE DEPARTMENT'S BUDGET

- A full-time Code Compliance Inspector III is being added to the department's Code Enforcement Division. This will provide senior-level expertise needed to handle complex requests and enhance coordination with the City Attorney's Office.
- Controlled expenses are increasing due to higher Information Technology charges and utility costs.

DEVELOPMENT & PERMITS



Aligned with
Safety & Security



Budget per Capita
\$38.46



87% Department Budget
Spent on Personnel



FTE per 10,000
Residents
3.19

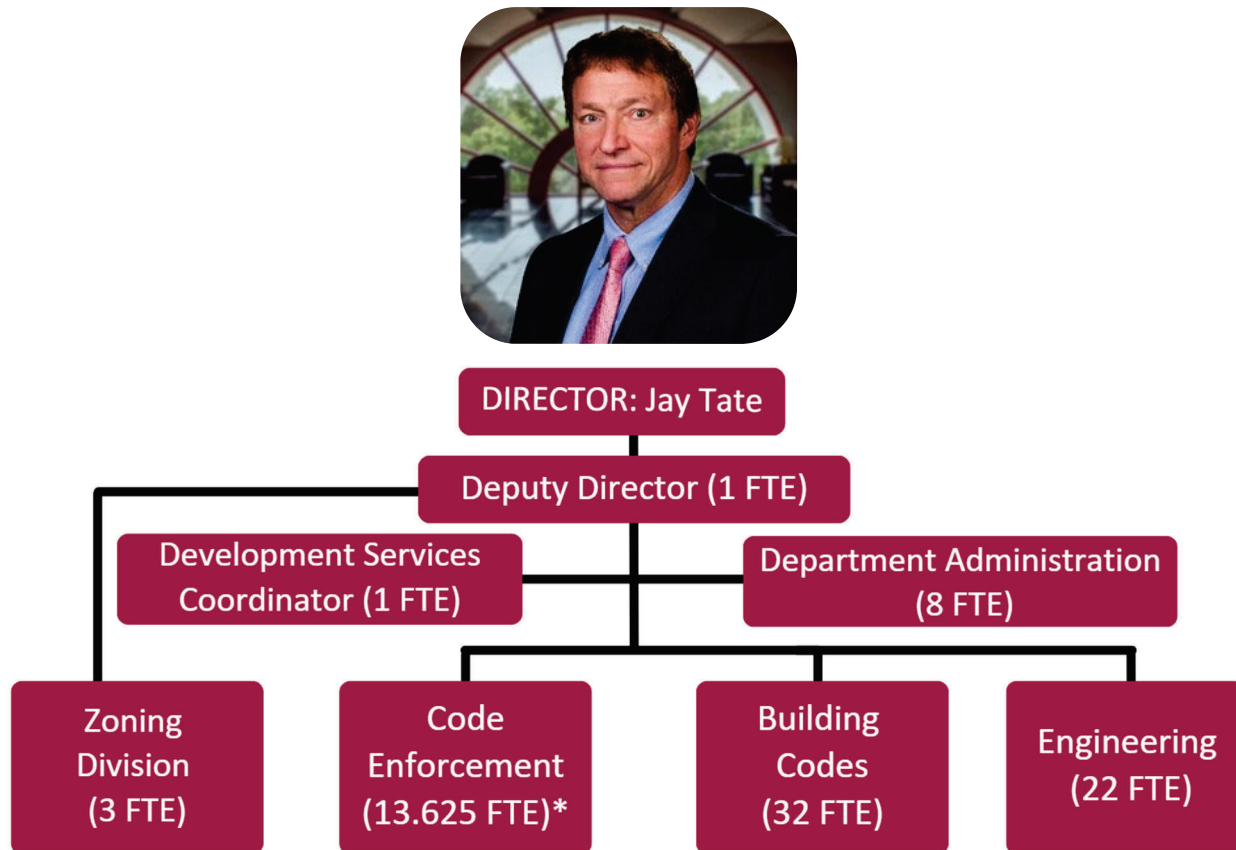


Building
Permits issued
15,000



Ensures Compliance
with City Codes

ORGANIZATION & PERFORMANCE MEASURES



*3.625 FTE Code Compliance Inspectors funded by the Community Development Block Grant (CDBG)



Desired Outcome: Accountability

Development and Permits takes pride in providing timely and efficient customer service. These measures demonstrate the department's strong productivity and effective utilization of personnel.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Building permits issued (annual)		14,683	15,000	15,000
Permits issued at permit counter (%)	18%	18%	18%	18%
Permits issued electronically through eBUILD (%)	82%	82%	82%	82%
Building inspections completed within 2 days of customer request (%)	98%	97.80%	98%	98%
Site Development plan reviews performed within published guideline review times (%)	90%	77%	85%	85%
Permits issued electronically through Auto Issue Process (%)	26%	26%	26%	26%
Building inspections per inspector (daily)	10	10.13	10	10



Desired Outcome: Environmental Responsibility

Development and Permits maintains infrastructure resiliency by ensuring that property development does not adversely affect adjacent properties and follows Chesapeake's environmental regulations.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Inspection – Construction value		\$31,792,707	\$31,792,707	\$31,792,707
Development plans processed (annual)	1,150	1,140	1,150	1,150
Investigations of citizen property maintenance and zoning reports (complaints)		9,865	11,000	12,200
First inspections conducted within 10 days (%)	70%	55%	58%	65%
Non-litigated issues resolved within 120 days (%)	97%	96%	98%	97%
Property Maintenance and Zoning Investigations conducted per inspector	938	987	917	938
Inspection – Construction value per inspector (annual)	\$3,532,523	\$3,532,523	\$3,532,523	\$3,532,523
Development plans processed per engineer (annual)	192	190	192	192
Temporary Signs (Inspectors & Volunteers)		9,008	9,000	9,000



Desired Outcome: Safety & Security

In addition to its responsibility for preventing infrastructure-related accidents, such as collapses, Development and Permits administers contracts to ensure the safe demolition of hazardous buildings and the removal of high grass and debris violations that may pose health and safety risks.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Building demolitions completed		26	28	28
Grass/weed violations/citations		4,897	4,800	4,800
Building board-ups/unsafe pools		102	103	103
Building inspections completed (annual)		36,223	36,500	36,500

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$7,965,799	\$8,604,848	\$8,539,397	-0.8%
Internal Service Charges and Utilities	\$738,717	\$791,725	\$895,369	13.1%
General Expenses	\$305,142	\$446,000	\$419,100	-6.0%
Total Department Budget:	\$9,009,659	\$9,842,573	\$9,853,866	0.1%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$1,144,663	\$1,203,700	\$1,237,800	2.8%
Federal Government	\$244,356	\$287,799	\$290,799	1.0%
Licenses, Permits, and Fees	\$3,588,207	\$3,621,300	\$3,757,200	3.8%
Recovered Costs	\$295	\$0	\$0	-
Total Department-Specific Revenue:	\$4,977,522	\$5,112,799	\$5,285,799	3.4%
General Fund Support:	\$4,032,137	\$4,729,774	\$4,568,067	-3.4%
Total Department Resources:	\$9,009,659	\$9,842,573	\$9,853,866	0.1%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Development and Permits	76.000	77.000	78.000	1.000
Community Development Block Grant (CDBG)	3.625	3.625	3.625	0.000
Total Personnel:	79.625	80.625	81.625	1.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Development and Permits	\$8,686,679	\$9,339,774	\$9,348,067	0.1%
Total Budget for Fund:	\$8,686,679	\$9,339,774	\$9,348,067	0.1%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Licenses, Permits, and Fees	\$3,588,207	\$3,621,300	\$3,757,200	3.8%
Charges for Services	\$1,034,605	\$988,700	\$1,022,800	3.4%
Recovered Costs	\$295	\$0	\$0	-
Total Revenues for Fund:	\$4,623,108	\$4,610,000	\$4,780,000	3.7%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	76.000	77.000	78.000	1.000

204 - Fee Supported Activities

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Demolitions: Abandoned Structures	\$94,379	\$215,000	\$215,000	0%
Total Budget for Fund:	\$94,379	\$215,000	\$215,000	0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$110,058	\$215,000	\$215,000	0%
Total Revenues for Fund:	\$110,058	\$215,000	\$215,000	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

220 - Community Development

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Community Development Block Grant (CDBG)	\$228,601	\$287,799	\$290,799	1.0%
Total Budget for Fund:	\$228,601	\$287,799	\$290,799	1.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Federal Government	\$244,356	\$287,799	\$290,799	1.0%
Total Revenues for Fund:	\$244,356	\$287,799	\$290,799	1.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	3.625	3.625	3.625	0.000

Summit Pointe



DESCRIPTION

Economic Development helps to attract, retain, and expand high-quality industries and businesses to create a stable, diverse tax base and economy. In doing so, Economic Development helps to create jobs and improve the standard of living in Chesapeake.

OBJECTIVES

- Attract new business investment from targeted industries and provide an effective Business Retention and Expansion Program in the industrial, commercial, and retail sectors of the City.
- Enhance the use of the department website to market the City for business location and expansion.
- Promote development opportunities and private sector development of new business parks, commercial areas, and redevelopment corridors.
- Work with the Planning Department to implement the strategies of the Development Master Plans for South Norfolk, Great Bridge, Greenbrier, Deep Creek, Western Branch, and Indian River.
- Increase international business presence by utilizing outreach marketing, particularly in Europe, the Far East, and South America.
- Attract continued and increased private investment within the Tax Increment Financing (TIF) Districts of Greenbrier and South Norfolk.
- Implement the initiatives and continuum of improvements within the directives outlined in the City ordinance establishing the TIF Districts.
- Administer the Economic Development Authority Incentive grant program to businesses that meet expansion criteria.

CHANGES IN THE DEPARTMENT'S BUDGET

- The department's budget is increasing by 1.0 FTE with the addition of a Business Development Manager to ensure effective oversight and strengthen outreach and support for existing businesses.

ECONOMIC DEVELOPMENT



Aligned with
Economic
Prosperity



Budget per Capita
\$12.31



54% Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.55

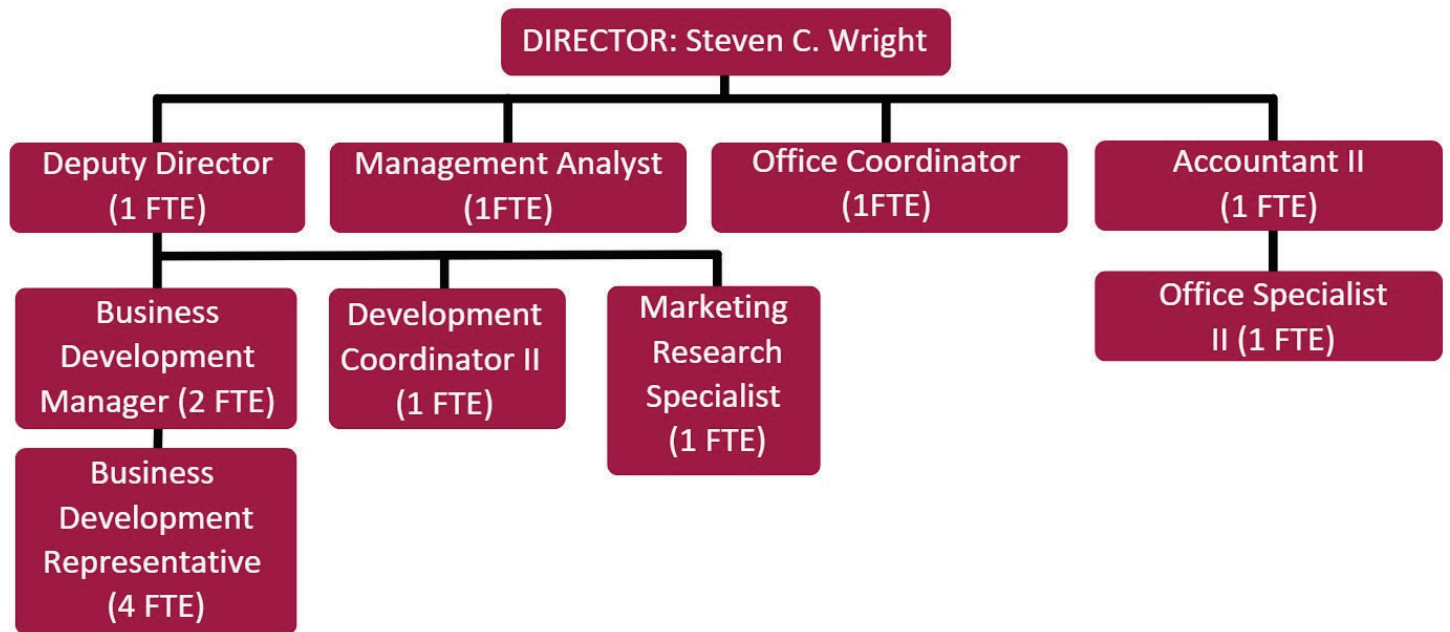


Capital Investment
per Capita
\$1,318



Increase Total
Budget by 4.3%

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Economic Prosperity

Economic Development works with businesses to increase the non-residential tax base, increase jobs in the City, and provide support to small and minority-owned businesses.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Capital investment per capita (total capital investment divided by population)	\$802	\$1,318	\$1,318	\$802
Total capital investment (in millions)	\$200	\$336	\$336	\$204.5
New Jobs generated	1,000	2,362	1,000	800
Existing Business Outreach Visits	150	50	175	150

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$1,415,524	\$1,579,571	\$1,708,327	8.2%
Internal Service Charges and Utilities	\$255,988	\$283,448	\$270,135	-4.7%
General Expenses	\$1,943,676	\$1,162,090	\$1,176,440	1.2%
Total Department Budget:	\$3,615,188	\$3,025,109	\$3,154,902	4.3%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Department-Specific Revenue:	\$0	\$0	\$0	-
General Fund Support:	\$3,615,188	\$3,025,109	\$3,154,902	4.3%
Total Department Resources:	\$3,615,188	\$3,025,109	\$3,154,902	4.3%

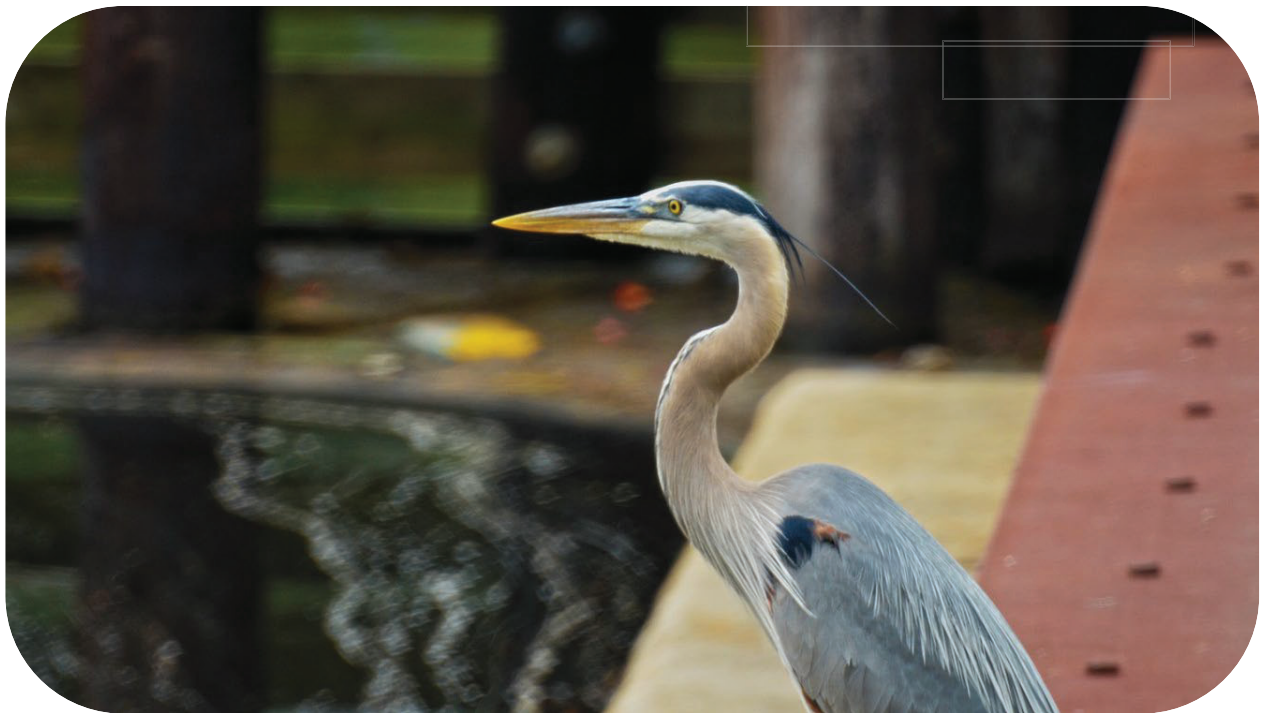
Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Business Development/Retention	12.000	13.000	14.000	1.000
Total Personnel:	12.000	13.000	14.000	1.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Business Development/Retention	\$2,735,188	\$3,025,109	\$3,154,902	4.3%
EDIP Economic Development Incentive Program	\$880,000	\$0	\$0	-
Total Budget for Fund:	\$3,615,188	\$3,025,109	\$3,154,902	4.3%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	12.000	13.000	14.000	1.000

Great Blue Heron



MISSION STATEMENT

The Finance Department ensures fiscal responsibility and sustainability through prudent financial management, innovative solutions, and transparent practices. Finance fosters public trust by upholding the highest standards of accountability, integrity, and service. By prioritizing long-term financial health and ethical stewardship of resources, the department supports economic prosperity for the City and the citizens.

OBJECTIVES

- Timely, accurate, and compliant processing of compensation and related deductions.
- Accurate, transparent, and timely financial reporting of the collection and use of public funds.
- Limiting the City's financial exposure.
- Accurate and timely payment for goods and services.
- Delinquent charges for Emergency Medical Services are collected to maximize cost recovery.
- City funds are invested to minimize risk, sustain liquidity and generate a reasonable return.
- Bonds are issued to provide funding for City and Schools capital projects.

CHANGES IN THE DEPARTMENT'S BUDGET

- One full-time Assistant Payroll Manager was added to the Finance department's complement mid-year in FY 2026 to strengthen leadership capacity, better align staffing with workload demands, and enhance cross-training for advanced payroll functions. One full-time Business Applications Specialist I was added to support timekeeping and payroll processes.
- The departments revenue increase is primarily driven by reallocating \$765,000 in EMS fee revenue from the Fire Department to the Finance Department to account for the cost of EMS billing and collections handled by the Finance EMS billing division.
- A Payroll Analyst was reallocated to the Healthcare Fund to align the role with its primary responsibilities and more accurately reflect the true cost of services provided by this fund.
- The Healthcare Fund includes a \$2.5 Million health insurance reserve for potential increases in the employer contribution to employee health insurance.
- The increase in the Debt Service Fund is largely due to the issuance of Virginia Public School Authority Bonds in June 2025.
- \$900,000 in interest income is included in the Self-Insurance Fund to reflect actual revenue performance.

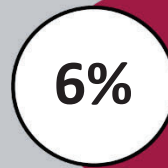
FINANCE



Aligned with
Accountability



Budget per Capita*
\$473.66



Department Budget
spent on Personnel



FTE per 10,000
Residents
1.48



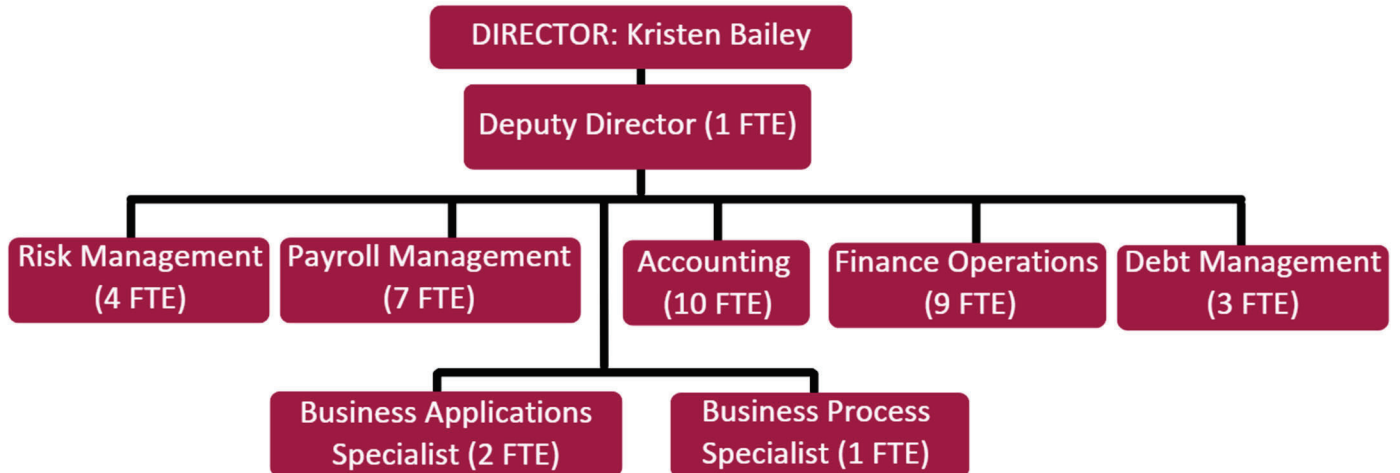
GFOA Triple Crown
Winner



Checks/Direct
Deposit Slips Issued
118,865

*Finance includes the Debt Service Fund, the Self-Insurance Fund, and a portion of the Healthcare Fund as the Department manages the financial operations associated with these activities.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

The Finance Department ensures timely, accurate, and compliant processing of compensation, payments, and related deductions, while providing transparent and timely reporting on the collection and use of public funds. It manages City investments and bonds to minimize financial risk, sustain liquidity, and support funding for capital projects. The department also works to limit the City's financial exposure and maximize cost recovery, including collecting delinquent Emergency Medical Services charges.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Number of Audit Findings	0	0	0	0
Timely Annual Comprehensive Financial Report (ACFR) Publication	100%	100%	100%	100%
Number of budget and general ledger journal entry errors identified in the review process		438	400	375
Payroll submitted 2 business days prior to payday for direct deposit/printing	100%	100%	100%	100%
% of payroll journals posting within 5 days	95%	94%	94%	94%
Number of Payroll or VRS audit findings	0	0	0	0
Number of inspections performed on municipal facilities	12	10	12	12
Workers' Compensation Medical Savings Through Third Party Administrator Network	\$2,100,000	\$3,248,049	\$3,000,000	\$3,000,000
Outstanding Bonds (in millions)		\$629.08	\$582.61	\$696.63
Other debt instruments outstanding (in millions)		\$79.01	\$92.54	\$99.74

City's Investment Portfolio (in millions)		\$1,423	\$1,400	\$1,300
% of Accounts payable (AP) vouchers processed within 7 business days		99%	99%	99%
Number of AP Vouchers processed		65,371	65,000	65,000
Number of voids/reissues processed		245	215	215
Average number of days of outstanding EMS bills- Days Outstanding		175	161	250

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$3,963,464	\$6,858,426	\$6,901,533	0.6%
Internal Service Charges and Utilities	\$689,359	\$736,644	\$736,115	-0.1%
General Expenses	\$10,607,262	\$68,031,687	\$65,879,370	-3.2%
Debt Service	\$41,431,115	\$42,741,239	\$46,206,944	8.1%
Contribution to Fund Balance	\$0	\$802,429	\$1,638,278	104.2%
Capital Outlay	\$46,473	\$0	\$0	-
Transfers to Capital Funds	\$111,600,000	\$0	\$0	-
Total Department Budget:	\$168,337,673	\$119,170,425	\$121,362,240	1.8%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$16,666	\$15,580	\$784,286	4933.9%
Federal Government	\$266,028	\$0	\$0	-
Internal Service Charges	\$2,858,691	\$2,860,184	\$2,818,201	-1.5%
Miscellaneous Local Revenues	\$2,774,418	\$61,242,878	\$55,751,113	-9.0%
Other Revenues	\$114,205,658	\$650,000	\$650,000	0%
Recovered Costs	\$544,984	\$3,944,275	\$5,941,094	50.6%
Transfer from Other Funds	\$358,448	\$356,099	\$353,599	-0.7%
Transfers from General Fund	\$32,859,602	\$38,437,227	\$42,129,381	9.6%
Transfers from TIF Funds	\$2,289,203	\$2,347,423	\$3,021,464	28.7%
Use of Fund Balance	\$0	\$3,400,491	\$3,934,522	15.7%
Use of Money & Property	\$3,489,078	\$591,890	\$1,452,500	145.4%
Total Department-Specific Revenue:	\$159,662,776	\$113,846,047	\$116,836,160	2.6%
General Fund Support:	\$8,674,897	\$5,324,378	\$4,526,080	-15.0%
Total Department Resources:	\$168,337,673	\$119,170,425	\$121,362,240	1.8%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Finance Director	30.000	32.000	33.000	1.000
Risk Management	4.000	4.000	4.000	0.000
Healthcare Fund	0.000	0.000	1.000	1.000
Total Personnel:	34.000	36.000	38.000	2.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Finance Director	\$4,873,247	\$5,339,958	\$5,310,366	-0.6%
Total Budget for Fund:	\$4,873,247	\$5,339,958	\$5,310,366	-0.6%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$6,977	\$0	\$0	-
Charges for Services	\$16,666	\$15,580	\$784,286	4933.9%
Recovered Costs	\$7,528	\$0	\$0	-
Total Revenues for Fund:	\$31,171	\$15,580	\$784,286	4933.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	30.000	32.000	33.000	1.000

401 - Debt Service Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Debt Services	\$153,031,115	\$43,543,668	\$46,945,222	7.8%
Total Budget for Fund:	\$153,031,115	\$43,543,668	\$46,945,222	7.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$2,056,092	\$104,890	\$52,500	-49.9%
Miscellaneous Local Revenues	\$753,196	\$747,538	\$738,278	-1.2%
Other Revenues	\$111,537,922	\$650,000	\$650,000	0%
Federal Government	\$266,028	\$0	\$0	-
Transfer from Other Funds	\$358,448	\$356,099	\$353,599	-0.7%
Transfers from General Fund	\$29,740,048	\$38,437,227	\$42,129,381	9.6%
Transfers from TIF Funds	\$2,289,203	\$2,347,423	\$3,021,464	28.7%
Use of Fund Balance	\$0	\$900,491	\$0	-100%
Total Revenues for Fund:	\$147,000,938	\$43,543,668	\$46,945,222	7.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

605 - Healthcare Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Healthcare Fund	\$56,483,101	\$59,558,603	\$59,131,977	-0.7%
Total Budget for Fund:	\$56,483,101	\$59,558,603	\$59,131,977	-0.7%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$1,715,129	\$487,000	\$500,000	2.7%
Miscellaneous Local Revenues	\$50,301,245	\$52,627,328	\$49,296,361	-6.3%
Recovered Costs	\$8,545,194	\$3,944,275	\$5,401,094	36.9%
Use of Fund Balance	\$0	\$2,500,000	\$3,934,522	57.4%
Total Revenues for Fund:	\$60,561,568	\$59,558,603	\$59,131,977	-0.7%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	1.000	0.000	1.000	1.000

606 - Self-Insurance Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Risk Management	\$10,433,312	\$10,728,196	\$9,974,675	-7.0%
Total Budget for Fund:	\$10,433,312	\$10,728,196	\$9,974,675	-7.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$1,426,008	\$0	\$900,000	-
Internal Service Charges	\$2,858,691	\$2,860,184	\$2,818,201	-1.5%
Miscellaneous Local Revenues	\$2,021,222	\$7,868,012	\$5,716,474	-27.3%
Other Revenues	\$2,667,736	\$0	\$0	-
Recovered Costs	\$537,456	\$0	\$540,000	-
Transfers from General Fund	\$3,119,554	\$0	\$0	-
Total Revenues for Fund:	\$12,630,667	\$10,728,196	\$9,974,675	-7.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	4.000	4.000	4.000	0.000

MISSION STATEMENT

To protect and improve quality of life by providing responsive and caring service.

DESCRIPTION

The Chesapeake Fire Department has four Divisions: Operations, including Emergency Medical Services (EMS), Community Risk Reduction (CRR), Support Services, and the Office of Emergency Management.

The Operations Division oversees emergency preparedness and response. The department maintains fire stations, fire engines, ladder trucks, ambulances, and several specialty apparatus and vehicles. Members respond to fires, medical emergencies, vehicle extractions, hazardous material incidents, and natural and man-made disasters. The department has automatic and mutual aid agreements with neighboring cities and is a member of several regional and state-supported response teams. The Mobile Integrated Health Program (MIH) is part of the EMS Division. MIH provides appropriate and accessible care to Chesapeake citizens by focusing on individual needs, healthcare education, and navigation of the healthcare system.

The Community Risk Reduction Division conducts business and property inspections, assists with code enforcement, and provides fire education programs to the citizens of Chesapeake.

The Support Services Division manages payroll, purchasing, the annual budget, and logistics. Department members are assisted through the hiring, promotional, and retirement processes.

The Office of Emergency Management prepares plans, policies, and procedures for City operations when responding to and mitigating man-made and natural disasters.

OBJECTIVES

The Fire Department's objectives include improving response times, training capabilities, and employee retention while increasing mental health collaboration, safety and security of public facilities, and community engagement.

Businesses are drawn to Chesapeake because the City's safe and secure environment fosters economic prosperity. The Fire Department works in an environmentally responsible manner and values cultural diversity in its workforce.

FIRE DEPARTMENT



Aligned with
Safety & Security



Budget per Capita
\$308.48



80% Department Budget
Spent on Personnel



FTE per 10,000
Residents
20.52



Monthly Inspections
conducted per Fire
Inspector
48

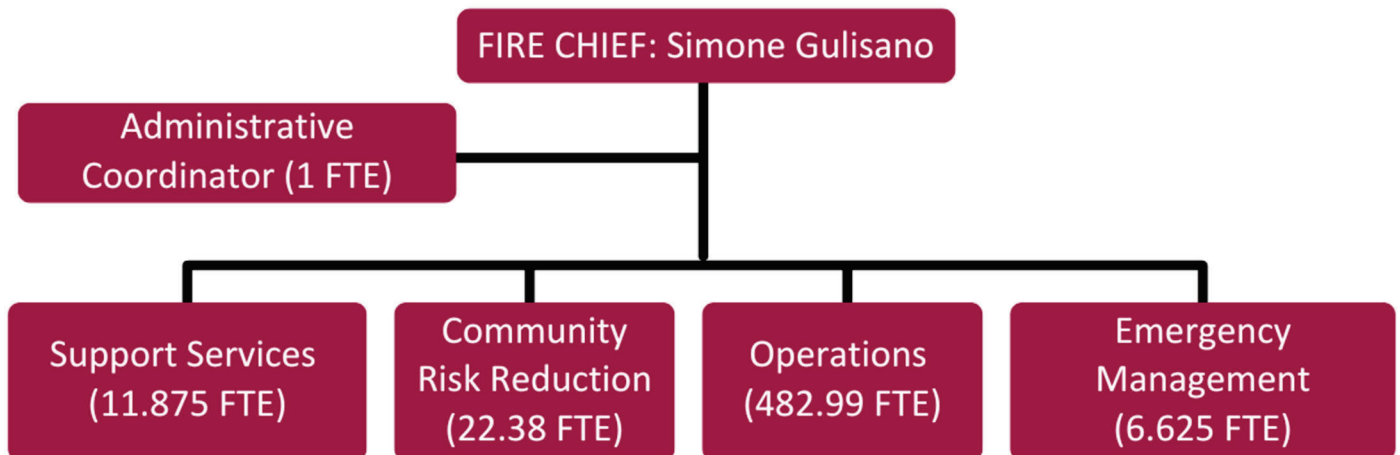


Fire & Life Safety
Inspections
5,781

CHANGES IN THE DEPARTMENT'S BUDGET

- Three full-time Fire Captain positions are being added to serve as a Shift Safety Officers, providing consistent safety oversight, addressing current coverage gaps, and supporting overall safety-related responsibilities.
- In addition, the Department's complement is increasing by 0.375 FTE to convert a part-time Storekeeper to a full-time Paramedic to maintain compliance with the Virginia Board of Pharmacy requirements.
- Revenue generated from EMS fees is projected to increase by \$1,254,672 due to a combination of a higher collection rate and projected call volume. Of this amount, \$765,000 is being reallocated from the Fire Department to the Finance Department to reflect the cost of EMS billing and collections managed by the Finance EMS Billing Division.
- Capital outlay expenses are decreasing primarily due to revisions to the Port Security Grant Program estimates, bringing them in line with recent award amounts.
- The increase in the internal service charges and utilities category is primarily due to higher IT costs associated with radio allocation.

ORGANIZATION & PERFORMANCE MEASURES





Desired Outcome: Safety & Security

By responding swiftly to fires and numerous other emergencies, the Fire Department helps achieve the safety and security outcome of safeguarding lives and limiting property damage.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
12 LEAD ECG obtained and transmitted within 10 minutes of first medical contact	75%	76%	77%	77%
Defibrillation within 3 minutes of first medical contract for cardiac arrest patients	90%	60%	75%	75%
EMS calls		27,555	28,795	30,091
Heart attack patients (STEMI) diagnosed on-scene within 10 minutes	80%	79%	82%	82%
Stroke alert to stroke receiving facility	92%	95%	92%	92%
Stroke patient with a documented blood glucose level	98%	99%	99%	99%
Trauma alert to an appropriate trauma receiving facility	80%	100%	95%	95%
Utstein bystander cardiac arrest survival rate	42%	41.70%	42%	42%
Emergency incidents		38,505	40,238	42,049
Number of fires		582	608	635
Respond to emergency calls within 7.5 minutes	90%	38%	40%	40%
Time that turn out time is 1.5 minutes or less	90%	57%	58%	58%
Fire and life safety inspections conducted		5,781	5,400	5,400
Inspections conducted per Fire Inspectors/per month		48	45	45

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$57,194,109	\$63,530,893	\$63,165,315	-0.6%
Internal Service Charges and Utilities	\$8,745,154	\$9,283,611	\$9,488,253	2.2%
General Expenses	\$5,093,199	\$6,135,955	\$6,164,976	0.5%
Capital Outlay	\$301,799	\$408,000	\$220,786	-45.9%
Transfers to General Fund	\$357,893	\$0	\$0	-
Total Department Budget:	\$71,692,154	\$79,358,459	\$79,039,330	-0.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$9,212,737	\$10,113,066	\$10,603,112	4.8%
Commonwealth of Virginia - Categorical: Other	\$1,505,270	\$1,816,400	\$1,797,000	-1.1%
Federal Government	\$818,618	\$3,245,314	\$1,050,000	-67.6%
Licenses, Permits, and Fees	\$228,881	\$241,552	\$241,552	0%
Recovered Costs	\$445,791	\$5,000	\$5,000	0%
Use of Money & Property	\$401,671	\$0	\$0	-
Total Department-Specific Revenue:	\$12,612,968	\$15,421,332	\$13,696,664	-11.2%
General Fund Support:	\$59,079,186	\$63,937,127	\$65,342,666	2.2%
Total Department Resources:	\$71,692,154	\$79,358,459	\$79,039,330	-0.4%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Fire Supression/EMS	442.543	472.490	475.865	3.375
FEMA AFG SAFER	18.000	18.000	18.000	0.000
SHSP Special OPS Incident Management Team	1.625	1.625	1.625	0.000
Fire Prevention Bureau	17.255	17.255	17.255	0.000
Hazardous Environmental Action Team	5.125	5.125	5.125	0.000
Emergency Management Operations	5.000	5.000	5.000	0.000
Mobile Integrate Healthcare	3.000	3.000	3.000	0.000
Total Personnel:	492.548	522.495	525.870	3.375

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Fire Supression/EMS	\$64,724,818	\$70,077,519	\$71,959,527	2.7%
Fire Prevention Bureau	\$2,411,095	\$2,362,206	\$2,415,339	2.2%
Emergency Management Operations	\$832,374	\$802,842	\$807,038	0.5%
Mobile Integrate Healthcare	\$443,056	\$479,970	\$436,218	-9.1%
Total Budget for Fund:	\$68,411,343	\$73,722,537	\$75,618,122	2.6%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$8,919,219	\$9,785,410	\$10,275,456	5.0%
Recovered Costs	\$447,400	\$0	\$0	-
Total Revenues for Fund:	\$9,366,619	\$9,785,410	\$10,275,456	5.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	467.798	497.745	501.120	3.375

204 - Fee Supported Activities

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Hazardous Environmental Action Team	\$916,289	\$574,208	\$574,208	0%
Total Budget for Fund:	\$916,289	\$574,208	\$574,208	0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Licenses, Permits, and Fees	\$228,881	\$241,552	\$241,552	0%
Use of Money & Property	\$357,893	\$0	\$0	-
Charges for Services	\$293,518	\$327,656	\$327,656	0%
Recovered Costs	(\$1,609)	\$5,000	\$5,000	0%
Total Revenues for Fund:	\$878,684	\$574,208	\$574,208	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	5.125	5.125	5.125	0.000

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
FEMA AFG SAFER	\$244,634	\$1,970,314	\$0	-100%
Four For Life	\$256,741	\$250,000	\$250,000	0%
Fire Programs - Conf/Ed Grant	\$0	\$20,000	\$0	-100%
Local Emergency Management Performance	\$59,187	\$75,000	\$75,000	0%
Radio Communications Cache Grant	\$72,721	\$300,000	\$300,000	0%
Radiological Emergency Preparedness Program	\$0	\$1,400	\$2,000	42.9%
Rescue Squad Assistance Fund	\$0	\$45,000	\$45,000	0%
HR UASI Incident Management Team	\$264,366	\$300,000	\$300,000	0%
SHSP Special OPS Incident Management Team	\$69,900	\$300,000	\$350,000	16.7%
Port Security Program DHS/FEMA	\$101,701	\$300,000	\$25,000	-91.7%
Fire Programs - State (ATL)	\$1,295,273	\$1,500,000	\$1,500,000	0%
Total Budget for Fund:	\$2,364,522	\$5,061,714	\$2,847,000	-43.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Federal Government	\$818,618	\$3,245,314	\$1,050,000	-67.6%
Commonwealth of Virginia - Categorical: Other	\$1,505,270	\$1,816,400	\$1,797,000	-1.1%
Use of Money & Property	\$43,778	\$0	\$0	-
Total Revenues for Fund:	\$2,367,665	\$5,061,714	\$2,847,000	-43.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	19.625	19.625	19.625	0.000

MISSION STATEMENT

Through strategic partnerships and collaboration, the Human Resources Department (HR) supports the City's mission and vision by attracting and developing exceptional talent, fostering a diverse culture of inclusivity and growth, nurturing retention of the talented workforce, promoting a safe and healthy work environment, and providing strategic HR solutions that empower employees to thrive.

DESCRIPTION

HR is committed to developing and maintaining effective partnerships with City departments to promote an environment in which people are recognized as the City's most valuable resource. The HR staff serves in a consultative role with the staff of all departments and agencies to achieve strategic, organizational, and departmental goals. HR provides comprehensive program management in the areas of recruitment, benefits, policy development, employee relations, performance management, classification and compensation, management analysis, and learning and development.

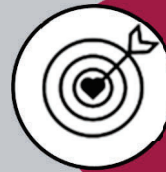
OBJECTIVES

- Attract, develop and support a high-performing workforce.
- Continuously provide innovative and values-driven services, policies, and systems.
- Develop the City's workforce through a variety of training and development programs.
- Position the City as a top regional employer through the establishment of competitive pay and benefits programs.
- Foster a team environment that encourages diversity of thought, experience, and background, while also celebrating participation and partnership.
- Encourage communication by soliciting the input of others and strive for transparency and inclusivity.

CHANGES IN THE DEPARTMENT'S BUDGET

- To support HR leadership, the department is adding one full-time HR Generalist II to take on high-level duties and provide in-depth workforce analysis and reporting.
- Additionally, during FY 2026, a full-time Office Specialist was added to support the employee wellness team, allowing them to focus on delivering quality mental health services.
- To provide students with practical skills and experience, \$114,000 is being added to HR's personnel budget to expand the City's internship program, increasing weekly hours from 20 to 30 and allowing up to 15 interns per semester.
- To expand employment opportunities to Chesapeake youth, \$100,000 is being added to launch the Summer Youth Employment program, which will provide positions for 20 students.

HUMAN RESOURCES



Aligned with
Accountability



Budget per Capita
\$22.88

64%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
1.57

79

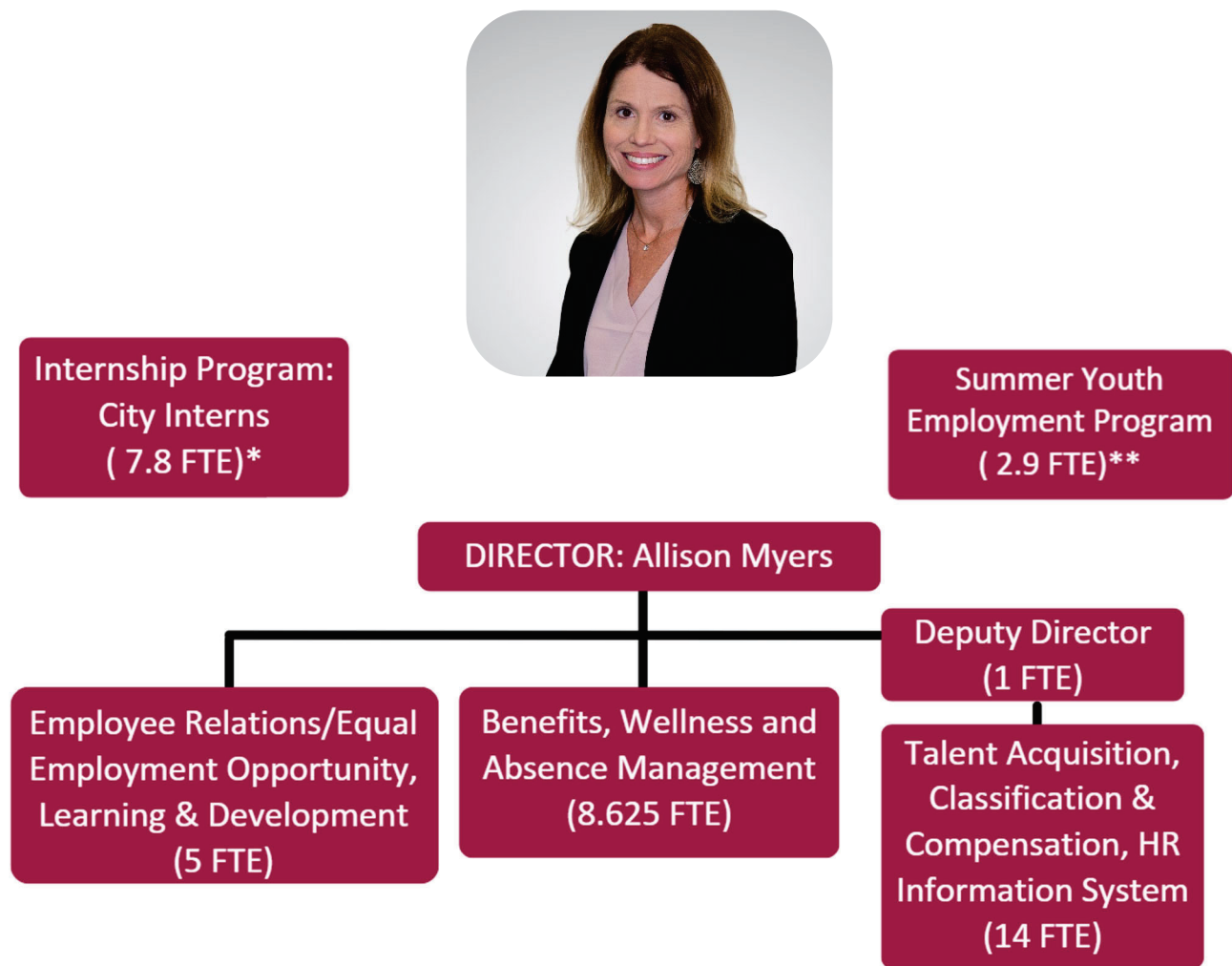
Americans with
Disability Act
Requests



Aligned with
Exceptional Place
to Work

- Three full-time positions were reallocated to the Healthcare Fund to align the roles with their primary responsibilities of benefits coordination and administration, and more accurately reflect the true cost of services provided by this fund.
- The budget includes an additional \$10,000 to expand the Real Colors program. Real Colors is a tool that helps individuals understand their communication styles, recognize why people may respond differently in various situations, and improve how they interact with others.
- An increase in the internal service charges and utilities category reflects higher IT costs associated with the completion of the Learning Management System implementation which went live in January of 2026. The system supports delivering training materials, administering tests and assignments, tracking progress, and managing records.

ORGANIZATION & PERFORMANCE MEASURES



**City Interns are noted under the HR complement. However, these interns will vary in responsibilities not confined to HR.*
*** The Summer Youth Employment program is noted under the HR complement. However, these students will be assigned to various selected City departments.*



Desired Outcome: Accountability

The Human Resources Department helps make Chesapeake an exceptional place to work and supports the desired outcome of accountability by managing employee leave and workplace accommodation requests, promoting competitive hiring practices, conducting regular classification reviews, and responding to changing life circumstances as they arise.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Reclassification requests		90	101	95
ADA requests		79	115	80
FML requests		705	755	710
Learning and development offerings		472	472	536
Hire above the minimum requests reviewed		1,164	1,250	1,250
Retirement counseling sessions		129	135	130
Qualifying life event submissions		980	820	980
Wellness incentive applications processed within two business days of submission	90%	83%	95%	95%
Personnel actions processed		4,644	7,000	4,700
Classification requests processed within 120 days of submission	85%	100%	99%	100%
Investigation response deadlines met	90%	99%	99%	99%
Employee relations issues addressed		355	500	360
Evaluation Scores: % of exceeds expectation		47%	47%	47%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$2,831,260	\$3,403,773	\$3,772,166	10.8%
Internal Service Charges and Utilities	\$582,500	\$620,480	\$855,807	37.9%
General Expenses	\$348,678	\$771,708	\$1,233,271	59.8%
Capital Outlay	\$0	\$18,000	\$0	-100%
Total Department Budget:	\$3,762,438	\$4,813,961	\$5,861,244	21.8%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$14,500	\$12,500	\$12,500	0%
Miscellaneous Local Revenues	\$200,000	\$203,754	\$1,082,322	431.2%
Recovered Costs	\$10	\$555,725	\$598,906	7.8%
Total Department-Specific Revenue:	\$214,510	\$771,979	\$1,693,728	119.4%
General Fund Support:	\$3,547,928	\$4,041,982	\$4,167,516	3.1%
Total Department Resources:	\$3,762,438	\$4,813,961	\$5,861,244	21.8%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Human Resources	27.750	30.000	33.950	3.951
Healthcare Fund	0.000	2.375	6.375	4.000
Total Personnel:	27.750	32.375	40.325	7.951

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Human Resources	\$3,762,438	\$4,054,482	\$4,180,016	3.1%
Total Budget for Fund:	\$3,762,438	\$4,054,482	\$4,180,016	3.1%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$200,000	\$0	\$0	-
Recovered Costs	\$10	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$14,500	\$12,500	\$12,500	0%
Total Revenues for Fund:	\$214,510	\$12,500	\$12,500	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	27.750	30.000	33.950	3.951

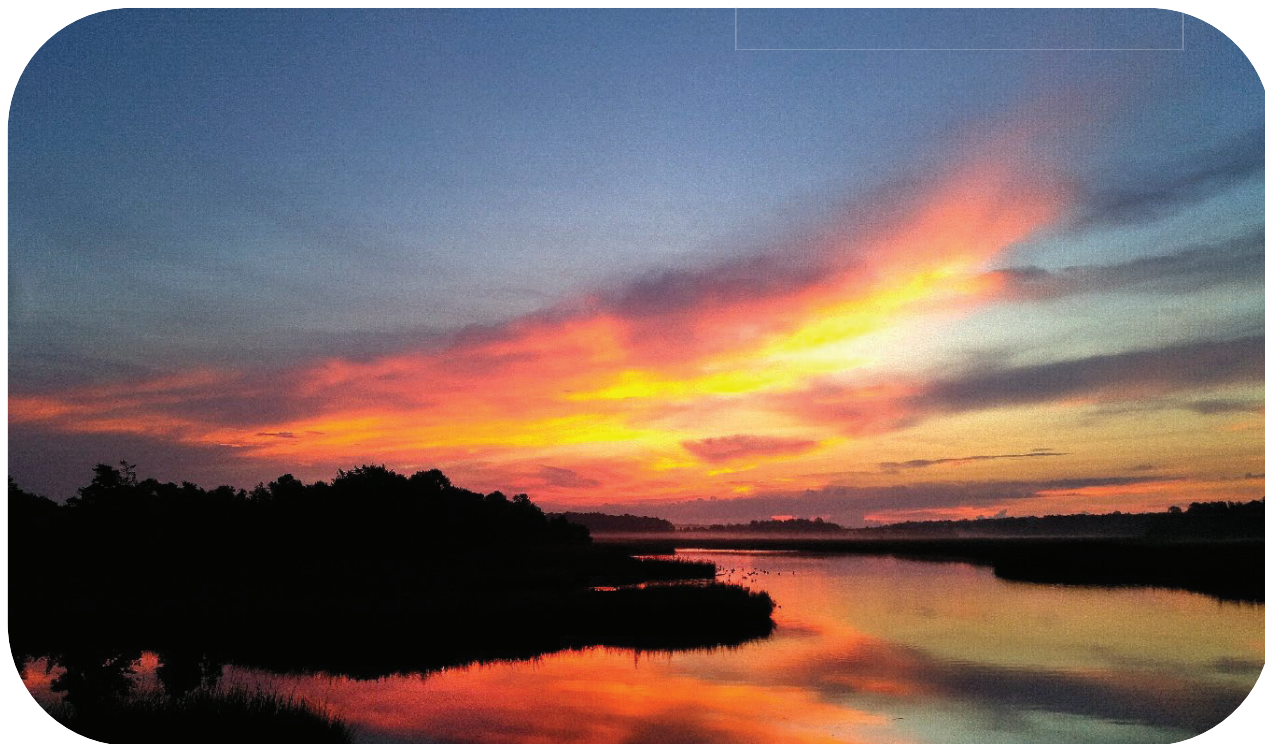
605 - Healthcare Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Healthcare Fund	\$0	\$759,479	\$1,681,228	121.4%
Total Budget for Fund:	\$0	\$759,479	\$1,681,228	121.4%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$0	\$203,754	\$1,082,322	431.2%
Recovered Costs	\$0	\$555,725	\$598,906	7.8%
Total Revenues for Fund:	\$0	\$759,479	\$1,681,228	121.4%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	2.375	6.375	4.000

Northwest River



DESCRIPTION

The Department of Human Services is committed to helping make people's lives better by promoting positive change. The department focuses its efforts in several key areas including: healthy aging in the community, early childhood development and support, school-aged support, work-force development, poverty and economic support, homelessness support, and striving for safety and well-being for children, the elderly, and the disabled.

The Department includes several divisions, including:

- Chesapeake Juvenile Services, a youth detention facility focused on education and rehabilitation,
- Chesapeake Thrives, a public/private partnership that establishes a “no wrong door” approach to serve Chesapeake residents, connecting residents quickly to resources and services,
- Chesapeake Interagency Consortium that oversees the use of state dollars that are specifically allocated to serve children who are facing the most significant barriers to wellness, and
- Social Services that oversees and administers a number of mandated State social services programs such as Supplemental Nutrition Assistance Program (SNAP), Medicaid, Adult and Youth Foster Care, Child Care assistance, Adult and Child Protective Services, the Virginia Initiative for Education and Work and many others.

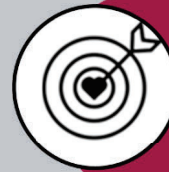
OBJECTIVES

- Serve as a vital economic driver for the economy of Chesapeake by providing essential financial benefits to its citizens.
- Protect children, the disabled, and the elderly from harm through its Child Protective and Adult Protective units.
- Support childhood wellness through provision of safe foster care, supported alternatives to foster care, and adoptions.
- Revitalize and maintain healthy neighborhoods through partnerships with faith-based and community organizations through home repairs and neighborhood events.
- Increase awareness of Trauma-Informed Care through outreach and training to City and community agencies, faith-based organizations, and non-profits.
- Reduce the number of youth entering the Juvenile Justice System, and support those who are Juvenile Justice involved with rehabilitative services.
- Reduce the number of individuals experiencing homelessness.
- Practice compassion by demonstrating an understanding of hardships and assisting with genuine concern.

CHANGES IN THE DEPARTMENT'S BUDGET

- The Child Protective Services program includes five new positions. These positions are being added due to high caseload volume and state-mandated response times. These positions will screen calls, research cases, investigate cases, help manage caseloads more effectively, and meet state-mandated response times.

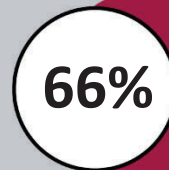
HUMAN SERVICES



Aligned with
Accountability



Budget per Capita
\$175.62



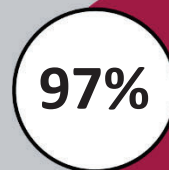
Department Budget
Spent on Personnel



FTE per 10,000
Residents
13.61



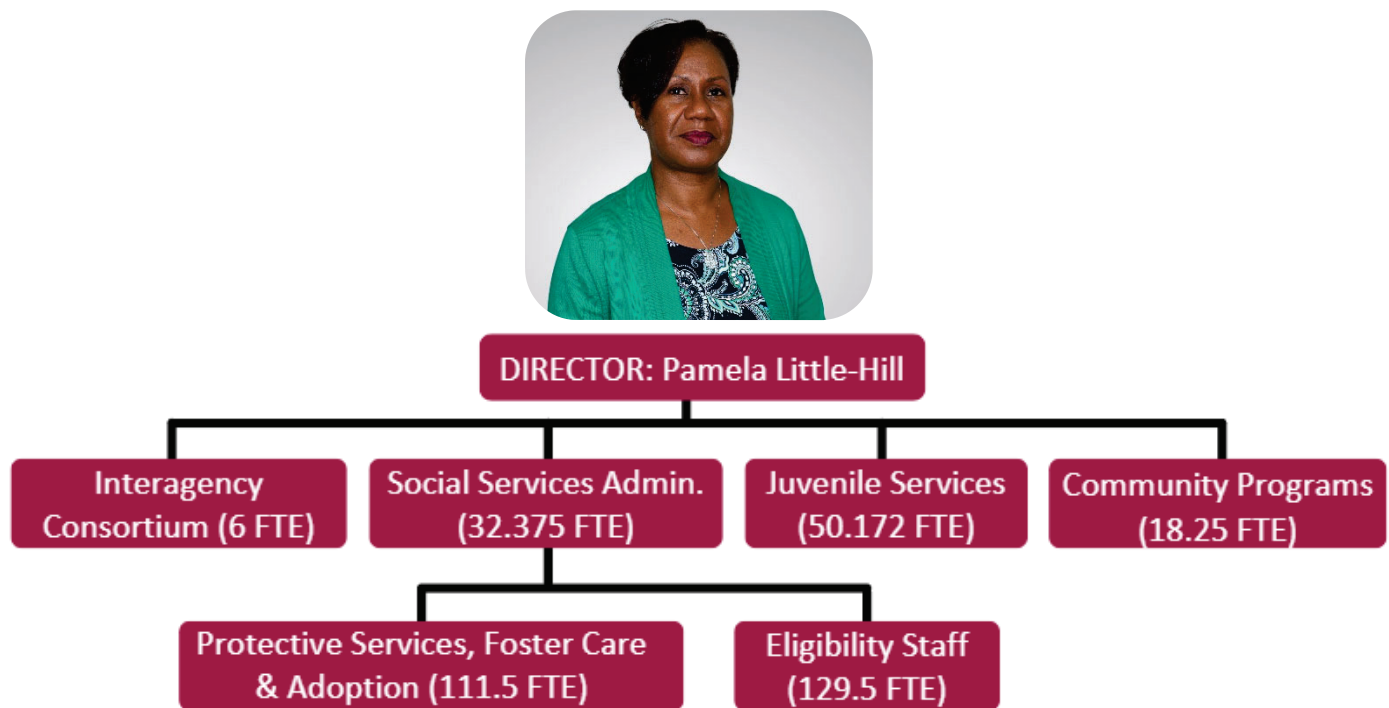
Increased access
through Thrives



SNAP applications
completed timely

- Community Programs is increasing by one full-time Accountant I and one Community Program Specialist to strengthen financial accountability and support the Chesapeake Cares Resource center.
- Three positions are increasing from seasonal to part-time to support program operations. The Security Officer I in Administrative Services will increase by 0.125 FTE, and two Benefit Program Aid I positions in the Public Benefits Eligibility program will increase by a combined 0.75 FTE.
- An increase in internal service charges and utilities reflects higher funding for utilities to align with actual usage, along with additional Fleet charges to account for Human Service's use of fleet services.
- Temporary services are increasing due to vacancies across various programs. Additional temporary staff are needed to ensure continuity of operations and to maintain compliance with state-mandated program targets.
- The Juvenile Detention Services program food purchases are increasing due to the costs of replacing styrofoam containers to comply with new state regulations.
- The Chesapeake Juvenile Service fund is decreasing due to the termination of a medical services contract for nurses. Additional nursing staff were requested in the FY26 budget to replace the contracted nurses, resulting in an overall cost savings for the fund.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Economic Prosperity

Financial and employment service programs promote self-sufficiency and aid eligible citizens in meeting their goals of financial independence. The Department helps our vulnerable citizens by providing an economic safety net and ensuring that all citizens have basic living needs including medical care, food, and shelter.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
% of VIEW (Virginia Initiative for Employment not Welfare) and SNAP E&T (Supplemental Nutrition Assistance Program Employment and Training participants remaining employed 90 days or longer	50%	38%	50%	50%
Increase the Temporary Assistance for Needy Families (TANF) Work Participation Rate	50%	48%	50%	50%

Increase citizens and visitors access to resources and services through “Thrives no-wrong door” program	25%	30%	35%	35%
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Desired Outcome: Safety & Security

Child and Adult Protective Services programs provide services and support to protect our most vulnerable populations including elderly, children, homeless, and those with developmental and intellectual disabilities from abuse and neglect. The department addresses City Council’s desired outcomes of safety and security to reduce recidivism within Chesapeake Juvenile Services by mandating psycho-educational groups and offering residents healthy alternatives to criminal behavior. The department also provides safety training and awareness for individuals to become advocates for vulnerable children and seniors.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
% of Adult protection cases completed within 45 days	95%	95%	95%	95%
Adult Protective Services ongoing cases with monthly contacts completed within 30 days	95%	88%	95%	95%
First contact for victim child within 24 hours/ 72 hours/ or 5 business days	95%	73%	58%	95%
Child protective investigations concluded within 45-60 days	85%	28%	30%	85%
Juvenile Services recidivism rate based on the average daily population	<5%	16%	20%	20%
% of CJS staff in compliance with Department of Juvenile Justice and Prison Rape Elimination Act training standards and eligible to perform direct care duties	100%	100%	100%	100%
Provide mental health collaboration trainings to police, EMS, and community partners	5	5	5	5



Desired Outcome: Accountability

Human Services continues to ensure accountability by providing timely, effective, and compliant delivery of programs and services, helping families and individuals achieve stability and long-term well-being.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
% of Medicaid applications completed within 45 days	97%	93%	91%	97%
% of SNAP applications completed timely (within 7 or 30 days)	97%	98%	97%	97%
% of TANF applications completed within 30 days	97%	97%	98%	97%
% of childcare applications completed on time	97%	97%	98%	97%
Children in foster care receive permanency within twelve months of entry	86%	64%	86%	86%
Children in foster care placed with relatives or fictive kin	35%	28%	35%	35%
% of youth receiving only community-based services of the total youth served per fiscal year	>50%	*	>50%	>50%
Increase the number of contracted vendor services	3%	1%	3%	3%
% of youth receiving congregate care as their initial service (a more costly solution)	< 5%	7%	4%	4%
Timeliness of long-term services and support screenings for incapacitated adults completed within 30 days	95%	98%	95%	95%

*Data for this measure was not collected during FY 2025

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$25,599,014	\$30,023,586	\$29,831,328	-0.6%
Internal Service Charges and Utilities	\$1,867,041	\$2,083,602	\$2,341,269	12.4%
General Expenses	\$12,864,068	\$12,359,138	\$12,804,457	3.6%
Transfers to General Fund	\$442,653	\$0	\$0	-
Transfers to Grant Funds	\$8,048	\$19,783	\$19,783	0%
Transfers to Other Operating Funds	\$69,407	\$0	\$0	-
Total Department Budget:	\$40,850,231	\$44,486,109	\$44,996,837	1.1%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$284,123	\$152,125	\$152,125	0%
Commonwealth of Virginia - Categorical: Other	\$11,691,346	\$13,351,360	\$13,510,142	1.2%
Federal Government	\$12,549,562	\$11,965,939	\$12,331,300	3.1%
Recovered Costs	\$223,156	\$56,050	\$67,736	20.8%
Transfer from Other Funds	\$87,808	\$19,783	\$19,783	0%
Transfers from General Fund	\$15,479,776	\$16,507,713	\$16,255,991	-1.5%
Use of Money & Property	\$443,018	\$0	\$0	-
Total Department-Specific Revenue:	\$40,758,789	\$42,052,970	\$42,337,077	0.7%
General Fund Support:	\$91,442	\$2,433,139	\$2,659,760	9.3%
Total Department Resources:	\$40,850,231	\$44,486,109	\$44,996,837	1.1%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Human Services - Community Programs	14.000	16.250	18.250	2.000
Court Appointed Special Advocate (CASA)	1.625	1.625	1.625	0.000
Juvenile Detention Services	45.172	50.172	50.172	0.000
Community Corrections - Diversion Services	4.625	4.625	4.625	0.000
Community Corrections - Pretrial Services	5.625	5.625	5.625	0.000
Administration Services	36.250	33.250	33.375	0.125
Adult Service	18.000	19.000	20.000	1.000
Public Benefits Eligibility	128.000	128.750	129.500	0.750
Permanency	25.000	26.000	26.000	0.000
Intensive Case Management	12.000	12.000	12.000	0.000
Child Protective Services	33.625	34.625	41.625	7.000

Human Services Interagency - Admin	6.000	6.000	6.000	0.000
Total Personnel:	329.922	337.922	348.797	10.875

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Human Services - Community Programs	\$2,126,558	\$2,433,139	\$2,659,760	9.3%
Total Budget for Fund:	\$2,126,558	\$2,433,139	\$2,659,760	9.3%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Recovered Costs	(\$447)	\$0	\$0	-
Total Revenues for Fund:	(\$447)	\$0	\$0	-

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	14.000	16.250	18.250	2.000

201 - VA Public Assistance Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Administration Services	\$4,929,893	\$5,027,916	\$5,136,692	2.2%
Adult Service	\$1,920,086	\$1,834,615	\$1,865,636	1.7%
Public Benefits Eligibility	\$10,643,953	\$11,901,236	\$11,642,742	-2.2%
Permanency	\$4,429,644	\$5,041,299	\$4,861,177	-3.6%
Intensive Case Management	\$1,466,379	\$1,560,986	\$1,597,698	2.4%
Child Protective Services	\$2,541,743	\$3,195,779	\$3,711,471	16.1%
Total Budget for Fund:	\$25,931,699	\$28,561,831	\$28,815,416	0.9%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$258,902	\$0	\$0	-
Charges for Services	\$3,233	\$425	\$425	0%
Recovered Costs	\$157,330	\$56,050	\$60,736	8.4%
Commonwealth of Virginia - Categorical: Other	\$5,348,431	\$6,600,407	\$6,849,583	3.8%
Federal Government	\$12,184,511	\$11,464,274	\$11,829,635	3.2%
Transfers from General Fund	\$9,604,117	\$10,440,675	\$10,075,037	-3.5%
Total Revenues for Fund:	\$27,556,524	\$28,561,831	\$28,815,416	0.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	252.875	253.625	262.500	8.875

203 - Interagency Consortium

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Human Services Interagency - Admin	\$6,915,083	\$6,721,639	\$6,975,073	3.8%
Total Budget for Fund:	\$6,915,083	\$6,721,639	\$6,975,073	3.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$11,928	\$0	\$0	-
Charges for Services	\$4,660	\$6,700	\$6,700	0%
Recovered Costs	\$29,598	\$0	\$7,000	-
Commonwealth of Virginia - Categorical: Other	\$3,935,147	\$4,269,465	\$4,178,553	-2.1%
Federal Government	\$220,038	\$221,948	\$221,948	0%
Transfer from Other Funds	\$69,407	\$0	\$0	-
Transfers from General Fund	\$2,215,529	\$2,223,526	\$2,560,872	15.2%
Total Revenues for Fund:	\$6,486,308	\$6,721,639	\$6,975,073	3.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	6.000	6.000	6.000	0.000

208 - Chesapeake Juvenile Services

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Juvenile Detention Services	\$5,044,705	\$5,617,000	\$5,394,088	-4.0%
Total Budget for Fund:	\$5,044,705	\$5,617,000	\$5,394,088	-4.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$172,188	\$0	\$0	-
Charges for Services	\$38,025	\$30,000	\$30,000	0%
Recovered Costs	\$36,674	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$1,809,313	\$1,743,488	\$1,744,006	0.0%
Transfers from General Fund	\$3,660,130	\$3,843,512	\$3,620,082	-5.8%
Total Revenues for Fund:	\$5,716,330	\$5,617,000	\$5,394,088	-4.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	45.172	50.172	50.172	0.000

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Court Appointed Special Advocate (CASA)	\$108,435	\$150,000	\$150,000	0%
USDA Summer Food Program Grant	\$52,971	\$125,000	\$125,000	0%
Community Corrections - Diversion Services	\$280,076	\$316,586	\$316,586	0%
Community Corrections - Pretrial Services	\$327,761	\$433,414	\$433,414	0%
Promoting Safe and Stable Families	\$62,943	\$127,500	\$127,500	0%
Total Budget for Fund:	\$832,186	\$1,152,500	\$1,152,500	0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$598,455	\$738,000	\$738,000	0%
Federal Government	\$145,012	\$279,717	\$279,717	0%
Charges for Services	\$238,205	\$115,000	\$115,000	0%
Transfer from Other Funds	\$18,401	\$19,783	\$19,783	0%
Total Revenues for Fund:	\$1,000,073	\$1,152,500	\$1,152,500	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	11.875	11.875	11.875	0.000

Great Bridge



MISSION STATEMENT

Through proactive customer engagement and integration of sustainable solutions and best practices, the Department of Information Technology (DIT) delivers secure, reliable, and innovative solutions that enable the City to provide outstanding services that make Chesapeake an exceptional place to live, learn, work, farm, and play.

DESCRIPTION

DIT provides information technology services to City departments including strategy and planning, design, development, integration, testing, deployment, administration, and the monitoring of all enterprise and business applications and the associated data center and network infrastructure. DIT operates information security management, business continuity and disaster recovery services, end-user device and telephone services, mass notifications, and land mobile radio services. DIT also provides select services for Chesapeake Public Schools including financial software, VPN, and virtual desktop.

OBJECTIVES

- Provide secure, cost-effective client computing, connectivity, productivity, print, communications, and collaboration solutions to City employees.
- Design, develop, support, and operate secure and cost-effective business applications services that meet the needs of City employees and the citizens we serve.
- Deploy, support, operate, and secure cost-effective data center, computing, storage, and network services that support the City's business application and end-user needs.
- Design, develop, support, and operate secure and cost-effective digital government platform services that support city service delivery and encourage citizen engagement.

CHANGES IN THE DEPARTMENT'S BUDGET

- The Public Safety Network Support program previously funded in the E-911 Operations fund has been consolidated into the Information Technology Internal Service Fund. This transition centralizes IT operations for public safety and is offset by adjustments to Information Technology's internal service charges. The increase in this program can be primarily attributed to the addition of an annual contribution to fund balance to fund future radio infrastructure replacements.
- Revenue is increasing by 7.7 percent due to broadband network service charges to Schools and ISP dark fiber leases. New revenue has also been established for charges to Schools for internet services.
- The Enterprise Financial System program's position complement is increasing by one full-time Software Engineer I. This position will enhance reporting and workflows related to the City's enterprise financial system.

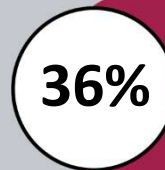
INFORMATION TECHNOLOGY



Aligned with
Connectivity



Budget per Capita
\$131.14



36%

Department Budget
Spent on Personnel



FTE per
10,000 Residents
3.78



1,293

Suspicious Files
Detected and
Blocked

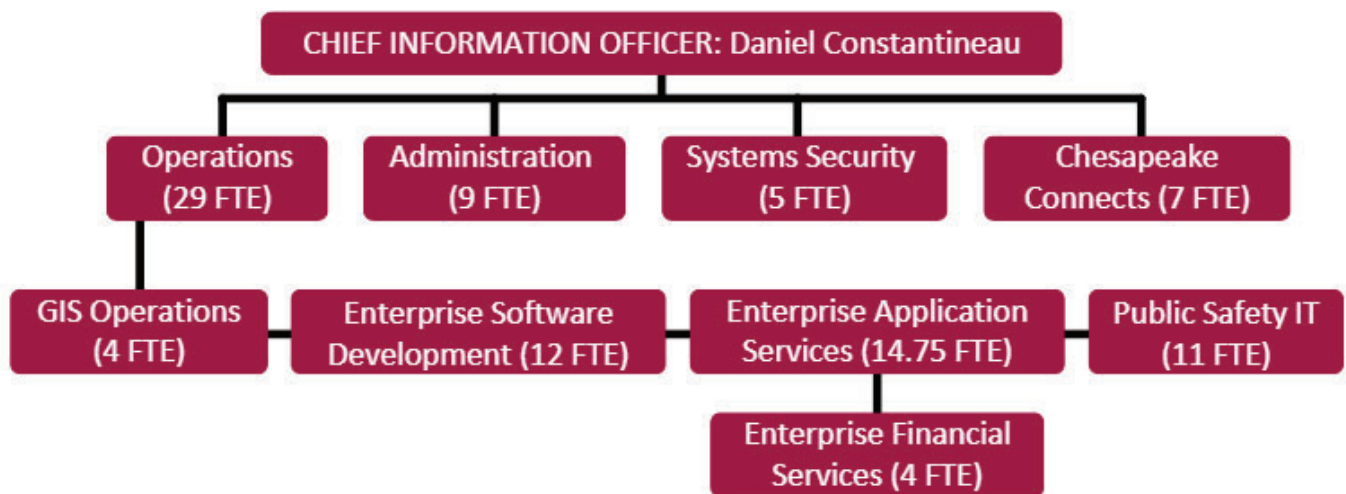


2,326

Projected Public
Safety Radios
Managed

- The IT Administration program is increasing by one full-time IT Program Manager. This position will support the City's expanded use of advanced analytics and artificial intelligence.
- Position allocations have been adjusted between programs to better align staff responsibilities with the department's current organizational structure of functional areas. This results in the dissolution of the IT Library and IT Behavioral Healthcare programs.
- General expenses in the Public Safety IT program are increasing due to an increase in costs for the Tyler New World enterprise resource planning software. This increase is offset by Internal IT radio charges.
- Capital outlay is decreasing due to the removal of one-time expenses that occurred in FY 2026.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Safety & Security

The Department of Information Technology is charged with providing a high-availability radio system and supporting several specialized applications for Public Safety to promote a safe community. Strengthening cybersecurity is a primary objective withing City Council's desired outcome of safety and security, and the department supports this objective by implementing and managing the systems that protect critical infrastructure, communications, and data.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Chesapeake Public Safety radios under management		2,280	2,303	2,326
Public Safety Radio System subscribers		14,685	14,727	14,874
Public Safety call events		3,581,291	5,000,000	5,000,000
Malicious or unwanted emails blocked*		3,601,171	4,141,347	4,762,549
Suspicious Files detected and blocked		1,069	1,176	1,293
Threats detected and neutralized		656	520	520

Percent of emails rejected for cause		15%	15%	15%
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*Microsoft has changed how malicious and unwanted emails are reported causing a decrease in the metric beginning in FY 2025



Desired Outcome: Connectivity

The Department of Information Technology plays a key part in the City's initiatives for improved broadband connectivity to support reliable, high-speed access for the community. Through the management of critical infrastructure, network availability, digital platforms, and technical support services, the department ensures consistent connectivity and access to the systems and communications tools that support City operations and public services.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Broadband connection points	210	0	22	210
Percent of Broadband conduit installed	100%	100%	100%	100%
Percent of Broadband optical fiber installed	100%	32%	100%	100%
Managed storage utilization (Terabytes)		906	997	1,096
Servers supported		440	400	400
Average network availability (Uptime)	100%	100%	100%	99%
End-user PC replacements	650	749	650	650
Incoming emails		24,316,560	24,513,713	25,494,262
Outgoing emails		3,744,887	4,411,580	4,852,750
GIS approximate transactions per year		1,503,841	2,104,027	2,200,000
Mass Notifications Transactions		8,877,674	6,148,249	6,000,000
Streaming Platform Transactions		16,324	20,000	21,000
City of Chesapeake Website Transactions		5,658,909	4,749,518	5,600,000
Count of resolved Service Desk tickets		25,812	32,000	32,000

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$10,549,943	\$12,368,403	\$12,246,316	-1.0%
Internal Service Charges and Utilities	\$1,105,694	\$1,345,233	\$1,476,268	9.7%
General Expenses	\$12,929,490	\$17,047,856	\$18,232,454	6.9%
Contribution to Fund Balance	\$0	\$0	\$1,646,170	-
Capital Outlay	\$756,978	\$308,646	\$0	-100%
Transfers to General Fund	\$447,946	\$0	\$0	-
Transfers to Capital Funds	\$1,846,000	\$0	\$0	-
Total Department Budget:	\$27,636,052	\$31,070,138	\$33,601,208	8.1%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Internal Service Charges	\$26,336,923	\$30,785,470	\$33,133,222	7.6%
Miscellaneous Local Revenues	\$7,630	\$6,400	\$6,400	0%
Other Local Taxes	\$1,936,398	\$0	\$0	-
Recovered Costs	\$442	\$0	\$0	-
Transfers from Capital Funds	\$1,401	\$0	\$0	-
Transfers from General Fund	\$471,148	\$0	\$0	-
Use of Money & Property	\$731,900	\$278,268	\$461,586	65.9%
Total Department-Specific Revenue:	\$29,485,843	\$31,070,138	\$33,601,208	8.1%
General Fund Support:	-	\$0	\$0	-
Total Department Resources:	\$29,485,843	\$31,070,138	\$33,601,208	8.1%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Data Security Administration	4.000	4.000	5.000	1.000
IT Library	5.000	6.000	0.000	-6.000
IT Behavioral Healthcare	7.000	5.000	0.000	-5.000
Chesapeake Connects	7.000	7.000	7.000	0.000
Public Safety IT	9.000	9.000	9.000	0.000
Enterprise Application Services	10.750	9.750	14.750	5.000
IT Administration	8.000	8.000	10.000	2.000
Enterprise Application Development	10.000	11.000	12.000	1.000
Computer Operations	5.000	4.000	2.000	-2.000
Network Support	10.000	12.000	14.000	2.000

Desktop Environment Support	10.000	10.000	13.000	3.000
Platform Services	4.000	4.000	4.000	0.000
Enterprise Financial System	3.000	3.000	4.000	1.000
Public Safety Network Support	2.000	2.000	2.000	0.000
Total Personnel:	94.750	94.750	96.750	2.000

603 - Information Technology

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Data Security Administration	\$1,867,585	\$1,726,191	\$2,029,668	17.6%
IT Library	\$377,137	\$922,037	\$0	-100%
IT Behavioral Healthcare	\$443,114	\$956,713	\$0	-100%
Chesapeake Connects	\$845,532	\$1,566,025	\$1,792,397	14.5%
Public Safety IT	\$1,075,810	\$2,211,829	\$2,322,990	5.0%
Enterprise Application Services	\$3,737,222	\$4,216,192	\$6,205,447	47.2%
IT Administration	\$3,873,434	\$2,026,665	\$2,135,845	5.4%
Enterprise Application Development	\$2,179,309	\$2,929,474	\$3,001,092	2.4%
Computer Operations	\$833,787	\$766,416	\$560,710	-26.8%
Network Support	\$3,195,028	\$4,004,959	\$4,191,934	4.7%
Desktop Environment Support	\$952,824	\$1,130,278	\$1,459,271	29.1%
Mainframe Operations	\$700,545	\$743,893	\$800,680	7.6%
Platform Services	\$777,952	\$806,916	\$856,464	6.1%
PC Replacement Plan	\$3,687,666	\$3,654,101	\$3,746,491	2.5%
Enterprise Financial System	\$917,745	\$1,365,563	\$1,443,300	5.7%
Public Safety Network Support	\$2,171,363	\$2,042,886	\$3,054,919	49.5%
Total Budget for Fund:	\$27,636,052	\$31,070,138	\$33,601,208	8.1%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Internal Service Charges	\$26,336,923	\$30,785,470	\$33,133,222	7.6%
Transfers from General Fund	\$471,148	\$0	\$0	-
Use of Money & Property	\$731,900	\$278,268	\$461,586	65.9%
Miscellaneous Local Revenues	\$7,630	\$6,400	\$6,400	0%
Recovered Costs	\$442	\$0	\$0	-
Transfers from Capital Funds	\$1,401	\$0	\$0	-
Other Local Taxes	\$1,936,398	\$0	\$0	-
Total Revenues for Fund:	\$29,485,843	\$31,070,138	\$33,601,208	8.1%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	94.750	94.750	96.750	2.000

Chesapeake Integrated Behavioral Healthcare



MISSION STATEMENT

To provide behavioral healthcare to citizens of the City of Chesapeake whose lives are affected by mental health, substance use, or developmental disabilities, and to facilitate opportunities for their recovery, resilience, and wellness.

DESCRIPTION

Chesapeake Integrated Behavioral Healthcare provides treatment, case management, and support services to individuals with mental illness, intellectual disability, and substance use disorders. CIBH assists residents in improving their behavioral health and improving their quality of life. The department's vision is to help individuals whose lives are affected by mental health, substance use, or developmental disabilities to lead satisfying lives and reach their fullest potential. The department is governed by a 12-member community-based, City Council-appointed board as authorized by the Code of Virginia.

OBJECTIVES

- To provide a safety net while simultaneously promoting self-reliance for people who otherwise cannot or will not be served.
- Provide highly responsive and quality Mental Health, Developmental, and Substance Use Treatment Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client.
- Leverage resources of students pursuing clinical degrees and licensure to complement existing service capacity, maintain best practices, and pursue the professional development of volunteer clinical staff as measured by volunteer hours per year.
- Meet standardized performance indicators as established by the State that measures access to and intensity of services provided.

CHANGES IN THE DEPARTMENT'S BUDGET

- The Department is budgeting approximately \$1.8M of restricted fund balance to support a 14 percent increase in general expenses.
- The Crisis Receiving Center program is receiving an additional \$675,000 to support overtime costs for Sheriff's Deputies and Police Officers who support the Crisis Intervention Team.
- The Department is receiving \$292,109 in restricted state mental health funds for the System Transportation Excellence and Performance of Virginia (STEP-VA) initiative to support same day access, outpatient services, and services for service members, veterans, and their families.
- A full-time Peer Recovery Specialist and a full-time Licensed Clinician II supported by opioid settlement grant funds were added to the department by City Council during FY 2026. A Peer Recovery Specialist II transitioned from being supported by opioid settlement grant funds to City funds.

INTEGRATED BEHAVIORAL HEALTHCARE



Aligned with Safety
and Security



Budget per Capita
\$185.37

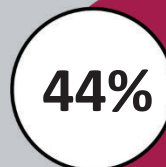


65%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
13.2



44%

Budgeted Revenue
from State or
Federal Sources



2,200

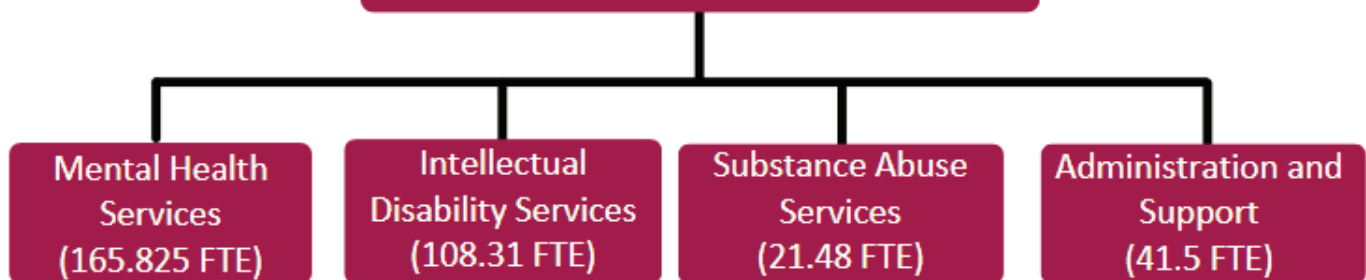
Individuals in Mental
Health Programs

- During FY 2026, two part-time Clinician I positions were converted to full-time, and a full-time Administrative Service Director position and three part-time Direct Support Technician positions were reduced.
- The Department is adding an Administrator for Developmental Services, a Program Supervisor for Permanent Supportive Housing, and an Office Administrative Coordinator I for Care Coordination.
- Federal Revenue is decreasing 11 percent primarily due to a reduction in Substance Abuse Services funds.

ORGANIZATION & PERFORMANCE MEASURES



CIBH DIRECTOR: Shawn Barnwell



Desired Outcome: Safety & Security

Integrated Behavioral Healthcare aligns with the desired outcome of safety and security by providing emergency services to individuals experiencing a mental health crisis, aligning with the objective of increasing mental health collaboration. Ongoing case management, therapy, and support services enable citizens to return to be contributing members of the community.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Number of individuals served in mental health programs		2,155	2,200	2,200
Number of individuals served in emergency mental health services		1,495	1,500	1,500
Number of emergency service mental health hours		5,128	5,500	5,500
Outpatient mental health service hours including clinic		13,828	14,000	14,000
Case Management mental health hours		6,746	7,000	7,000
Cost per patient for emergency mental health		\$3,638	\$4,000	\$4,000
Cost per patient for non-emergency mental health services		\$7,362	\$7,500	\$7,500
Adult suicide risk assessment completed during the visit in which the diagnosis of major depressive disorder was identified	86%	85%	90%	90%
Youth suicide risk assessment completed during the visit in which the diagnosis of major depressive disorder was identified	86%	98%	100%	100%
Number of individuals served with substance use issues		245	250	250
Number of outpatient hours of service for substance use patients		1,710	1,800	1,800

Substance use detoxification service days		318	300	300
Average cost per patient with substance use issues		\$6,572	\$6,000	\$6,000
Initiation of Substance Use Disorder (SUD) services in clients aged 13 or older within 14 days of SUD diagnosis	50%	82%	82%	85%
Percentage of patients who initiated substance use services within 14 days of SUD diagnosis, and completed 2 or more initial services within the first 30 days and at least 2 monthly follow-up services	50%	80%	80%	85%
Volunteer hours from students pursuing clinical degrees and licensure aimed at adding service capacity		126	150	150
Developmentally disabled individuals served (excludes early intervention and the Intermediate Care Facilities (ICF))		526	530	530
Adults receiving developmentally disabled care coordination		134	135	135
Units of Day Support for intellectually disabled citizens		24,945	25,000	25,000
Contracted early intervention therapy hours for infants to three years of age		16,335	17,000	17,000
Enhanced case management with individual face to face meetings every 30 days for those with intellectual disabilities	86%	96%	90%	90%

Integrated Behavioral Healthcare

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$23,733,768	\$30,263,017	\$30,761,752	1.6%
Internal Service Charges and Utilities	\$2,162,869	\$3,086,368	\$3,064,692	-0.7%
General Expenses	\$9,768,011	\$11,709,912	\$13,379,636	14.3%
Capital Outlay	\$814,740	\$0	\$0	-
Transfers to General Fund	\$569,849	\$0	\$0	-
Transfers to Debt Fund	\$294,019	\$291,669	\$289,169	-0.9%
Total Department Budget:	\$37,343,256	\$45,350,966	\$47,495,249	4.7%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$8,362,343	\$11,306,449	\$11,592,835	2.5%
Commonwealth of Virginia - Categorical: Other	\$20,172,801	\$18,350,991	\$19,237,899	4.8%
Federal Government	\$1,573,954	\$1,670,159	\$1,479,296	-11.4%
Miscellaneous Local Revenues	\$555,977	\$400,000	\$345,762	-13.6%
Recovered Costs	\$36,249	\$28,007	\$0	-100%
Transfers from General Fund	\$12,379,933	\$13,595,360	\$13,081,823	-3.8%
Use of Fund Balance	\$0	\$0	\$1,757,634	-
Use of Money & Property	\$569,849	\$0	\$0	-
Total Department-Specific Revenue:	\$43,651,105	\$45,350,966	\$47,495,249	4.7%
General Fund Support:	-	\$0	\$0	-
Total Department Resources:	\$43,651,105	\$45,350,966	\$47,495,249	4.7%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
CIBH Board and Administration	36.500	38.500	42.500	4.000
Clinical Care Administration	7.000	6.930	6.930	0.000
MH 100 Emergency Services	24.065	23.625	20.625	-3.000
MH 310 Outpatient - Adult	12.200	11.300	11.300	0.000
MH 312 Psychiatry Services	16.350	17.000	17.250	0.250
MH 320 Case Management: Adult	15.750	14.750	15.000	0.250
MH 720 Assessment/Evaluation	8.850	10.250	10.250	0.000
MH 320 Case Management: Child/Adol	4.300	4.840	4.840	0.000

MH 425 Mental Health Rehab	12.625	11.625	11.625	0.000
MH Motivational Treatment	4.050	4.050	4.050	0.000
MH 350 Intensive Comm Trmt	13.000	13.000	13.000	0.000
MH 320 Case Management: Forensic	8.500	8.000	8.000	0.000
MH 318 Ches. Juvenile Svcs	1.000	0.500	0.500	0.000
Permanent Supportive Housing	8.500	7.330	8.330	1.000
Crisis Receiving Center	28.000	28.000	30.625	2.625
DEV 320 Case Management	23.000	23.000	23.000	0.000
DEV 425 Psychosocial Rehab	20.525	20.525	20.175	-0.350
DEV 501 Intermediate Care 1825	20.688	20.688	20.563	-0.125
Community Care Administration	1.500	1.760	2.760	1.000
DEV 900 Voucher Program	1.250	1.250	1.250	0.000
DEV 620 Part C Infant Services	20.000	20.000	20.000	0.000
DEV 501 Intermediate Care 1829	20.688	20.688	20.563	-0.125
SA 310 Outpatient: Adult	8.300	7.800	7.800	0.000
SA 320 Case Management	3.200	3.330	3.330	0.000
SA 313 Intensive Outpatient Svcs	0.000	0.600	0.600	0.000
SA 610 Prevention	4.300	4.300	4.300	0.000
SA 320 Drug Court	1.000	1.000	1.000	0.000
SA 335 Medicated Assisted Services	0.400	0.400	0.400	0.000
SA 318 Motivational Treatment	0.550	0.050	0.050	0.000
Opioid Settlement Grant	1.000	3.000	4.000	1.000
Behavioral Health Docket	0.800	0.800	1.000	0.200
Forensic Discharge Planning	2.500	2.500	2.500	0.000
Crisis Intervention - Bridges	2.625	2.625	0.000	-2.625
Total Personnel:	333.015	334.015	338.115	4.100

205 - Integrated Behavioral Healthcare

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
CIBH Board and Administration	\$6,027,207	\$6,563,890	\$7,009,348	6.8%
Clinical Care Administration	\$1,012,032	\$1,051,040	\$1,089,383	3.6%
MH 100 Emergency Services	\$1,603,215	\$2,613,384	\$2,302,991	-11.9%
MH 310 Outpatient - Adult	\$775,893	\$1,184,808	\$1,158,768	-2.2%
MH 312 Psychiatry Services	\$3,711,934	\$4,674,363	\$4,545,351	-2.8%
MH 320 Case Management: Adult	\$1,452,810	\$1,619,825	\$1,592,337	-1.7%
MH 720 Assessment/Evaluation	\$1,455,379	\$1,124,500	\$1,099,208	-2.2%
MH 320 Case Management: Child/Adol	\$411,934	\$494,074	\$516,961	4.6%

MH 425 Mental Health Rehab	\$1,068,345	\$1,221,932	\$1,224,757	0.2%
MH Motivational Treatment	\$118,607	\$203,878	\$214,009	5.0%
MH 410 Partial Hospitalization	\$0	\$6,000	\$6,000	0%
MH 350 Intensive Comm Trmt	\$1,126,955	\$1,737,692	\$1,794,255	3.3%
MH 551 Supervised Residential	\$0	\$8,000	\$8,000	0%
MH 320 Case Management: Forensic	\$800,122	\$853,095	\$834,396	-2.2%
MH 318 Ches. Juvenile Svcs	\$13,121	\$40,089	\$41,599	3.8%
Permanent Supportive Housing	\$934,070	\$1,577,574	\$1,883,554	19.4%
Crisis Receiving Center	\$1,767,002	\$3,459,060	\$4,754,855	37.5%
DEV 320 Case Management	\$1,986,771	\$2,371,061	\$2,350,625	-0.9%
DEV 425 Psychosocial Rehab	\$1,350,205	\$1,639,193	\$1,547,439	-5.6%
DEV 501 Intermediate Care 1825	\$1,601,391	\$1,969,958	\$1,913,999	-2.8%
Community Care Administration	\$612,921	\$476,926	\$563,883	18.2%
DEV 900 Voucher Program	\$1,379,890	\$1,720,022	\$2,431,390	41.4%
DEV 620 Part C Infant Services	\$2,608,173	\$2,660,166	\$2,748,131	3.3%
DEV 501 Intermediate Care 1829	\$1,536,710	\$1,853,393	\$1,864,500	0.6%
SA Administration (Allocate)	\$179	\$0	\$0	-
SA 310 Outpatient: Adult	\$532,525	\$822,901	\$785,315	-4.6%
SA 320 Case Management	\$411,764	\$420,206	\$414,607	-1.3%
SA 313 Intensive Outpatient Svcs	\$69,516	\$66,711	\$64,980	-2.6%
SA 610 Prevention	\$547,871	\$598,592	\$676,776	13.1%
SA 521 Intensive Residential	\$0	\$28,533	\$28,847	1.1%
SA 260 Medical Detox	\$5,924	\$50,000	\$50,000	0%
SA 320 Drug Court	\$100,506	\$103,630	\$106,335	2.6%
SA 335 Medicated Assisted Services	\$144,717	\$335,270	\$193,184	-42.4%
SA 310 Outpatient: Womens Services	\$3	\$0	\$0	-
SA 410 Day Treatment/Part Hosp	\$0	\$12,000	\$12,000	0%
SA 318 Motivational Treatment	\$38,836	\$6,133	\$36,528	495.6%
Total Budget for Fund:	\$35,206,527	\$43,567,899	\$45,864,311	5.3%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$569,849	\$0	\$0	-
Charges for Services	\$8,362,343	\$11,306,449	\$11,592,835	2.5%
Recovered Costs	\$36,249	\$28,007	\$0	-100%
Commonwealth of Virginia - Categorical: Other	\$17,305,251	\$16,967,924	\$17,952,723	5.8%
Federal Government	\$1,573,954	\$1,670,159	\$1,479,296	-11.4%
Transfers from General Fund	\$12,379,933	\$13,595,360	\$13,081,823	-3.8%
Use of Fund Balance	\$0	\$0	\$1,757,634	-
Total Revenues for Fund:	\$40,227,578	\$43,567,899	\$45,864,311	5.3%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	326.090	325.090	330.615	5.525

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
STEP-VA	\$0	\$0	\$292,109	-
Opioid Settlement Grant	\$1,009,187	\$400,000	\$345,762	-13.6%
Drug Court Grant	\$53,207	\$100,000	\$100,000	0%
Behavioral Health Docket	\$39,207	\$90,000	\$90,000	0%
Forensic Discharge Planning	\$739,577	\$803,067	\$803,067	0%
Crisis Intervention - Bridges	\$1,789	\$150,000	\$0	-100%
Crisis Intervention - Safe Harbor	\$293,763	\$240,000	\$0	-100%
Total Budget for Fund:	\$2,136,729	\$1,783,067	\$1,630,938	-8.5%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$2,867,550	\$1,383,067	\$1,285,176	-7.1%
Miscellaneous Local Revenues	\$555,977	\$400,000	\$345,762	-13.6%
Total Revenues for Fund:	\$3,423,527	\$1,783,067	\$1,630,938	-8.5%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	6.925	8.925	7.500	-1.425

South Norfolk Memorial Library



MISSION STATEMENT

Chesapeake Public Library enriches and empowers the community by providing a safe, welcoming space where all residents can access reliable information, diverse materials, technology resources, job-skills training, and culturally diverse programs.

DESCRIPTION

The Libraries department includes seven full-service neighborhood libraries, a Law Library, two outreach vans, five outreach vehicles, and two holds pick up lockers that provide 24/7 access to materials.

Together, Chesapeake public libraries deliver exceptional service to the community, Council, and other City departments by offering a diverse physical and digital collection of books, films, and music. The libraries also provide business services and a wide range of educational programs – from printing and copying to the seed library. These resources and services support residents in their educational and career pursuits, helping make Chesapeake an Exceptional Place to Live, Learn, Work, Farm, and Play.

OBJECTIVES

- Increase reading proficiency for all citizens and expand access to culturally diverse materials, services, and programs, with a particular focus on underserved communities.
- Support learners at every stage by offering a wide range of materials, services, and programs that help them succeed in their educational and career pursuits.
- Serve as driver of economic growth, a community advocate, and an educational resource through strategic partnerships and information sharing.
- Provide welcoming, safe, and sustainable public spaces that enhance the City's appearance and strengthen community engagement and collaboration.
- Offer culturally diverse resources and events that inspire all citizens and create meaningful moments of discovery.



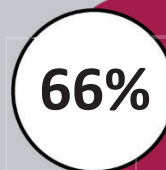
LIBRARIES



Aligned with
Connectivity



Budget per Capita
\$51.15



66%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
4.73



Total Checkout &
Renewals:
900,000



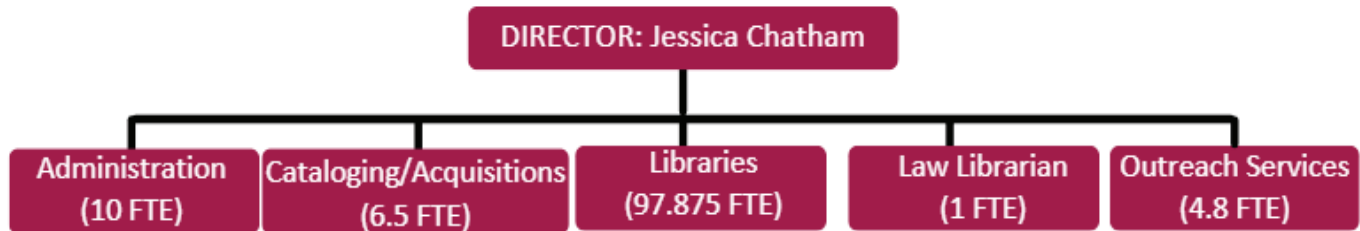
1,000

Total number of
outreach programs

CHANGES IN THE DEPARTMENT'S BUDGET

- Libraries' controlled expenses are increasing due to Information Technology internal service charges for software maintenance and licensing for hold lockers purchased through CIP 13-250 "Expansion of Library Services" and rising utility costs.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Connectivity

The Libraries department supports this outcome by offering learning spaces, materials, and technology that enable rich and diverse learning opportunities.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Library Website Visits (chesapeakelibrary.org)		113,257	115,000	115,000
Public Computer Sessions		72,711	80,000	90,000
Total Unique Connections to CPL Wi-Fi		47,726	60,000	65,000
Average participants: Meeting/Conference Rooms		9	10	10
Meeting/Conference Room Usage		3,770	4,000	4,000
Attendees in Meeting/Conference Rooms		33,310	35,000	35,000
Visits to Online Resource Page		37,851	38,000	38,000
Children registered for Dolly Parton Imagination Library		4,596	4,100	3,800
Registered Users		201,138	205,000	205,000
Number of CAREs Carts		1	1	1
Library Visits		654,669	700,000	700,000
Total Holds Processed		223,036	225,000	225,000
Total Circulation of Electronic Materials		551,718	560,000	560,000
Items in the Collection		392,097	392,000	392,000
Individual Study Room Usage		19,122	20,000	20,000
Total Checkouts & Renewals		879,918	900,000	900,000



Desired Outcome: Cultural Diversity

Through a wide range of programs – including Black History Month events, IndieFlix films, special guest speakers, and curated links to community resources – the Libraries department helps advance the City Council's outcome of cultural diversity.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Event Calendar (events.chesapeakelibrary.org/)		121,016	125,000	125,000
In-house Program Participants		37,814	40,000	45,000
In-house Programs		1,682	1,700	2,000
Outreach participants		32,161	32,000	35,000
Average participants: In-house program		22	30	30
Law Library Reference Inquiries		472	1,000	1,000
Outreach programs		1,006	1,000	1,000



Desired Outcome: Environmental Responsibility

The Libraries department supports this outcome by supporting the beauty of the City and promoting the City’s environmental health through a variety of environmental engagement events.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Environmental programs		95	95	95

APPROPRIATIONS AND REVENUES

Libraries

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$8,218,281	\$8,933,306	\$8,636,122	-3.3%
Internal Service Charges and Utilities	\$1,609,769	\$2,142,195	\$2,425,435	13.2%
General Expenses	\$2,277,812	\$1,984,187	\$2,044,454	3.0%
Capital Outlay	\$84,149	\$0	\$0	-
Total Department Budget:	\$12,190,011	\$13,059,688	\$13,106,011	0.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$176,706	\$175,450	\$216,244	23.3%
Commonwealth of Virginia	\$309,149	\$309,149	\$308,396	-0.2%
Gain on Disposal	\$1,253	\$0	\$0	-
Miscellaneous Local Revenues	\$8,233	\$0	\$0	-
Recovered Costs	\$2,034	\$0	\$0	-
Use of Money & Property	\$31,659	\$40,000	\$40,000	0%
Total Department-Specific Revenue:	\$529,035	\$524,599	\$564,640	7.6%
General Fund Support:	\$11,660,976	\$12,535,089	\$12,541,371	0.1%
Total Department Resources:	\$12,190,011	\$13,059,688	\$13,106,011	0.4%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Law Library	0.000	1.000	1.000	0.000
Public Libraries	119.805	120.050	120.175	0.125
Total Personnel:	119.805	121.050	121.175	0.125

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Law Library	\$26,054	\$106,967	\$116,313	8.7%
Public Libraries	\$11,532,165	\$12,643,572	\$12,681,302	0.3%
Library Book Purchases	\$322,643	\$0	\$0	-
Total Budget for Fund:	\$11,880,862	\$12,750,539	\$12,797,615	0.4%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$176,706	\$175,450	\$216,244	23.3%
Gain on Disposal	\$1,253	\$0	\$0	-
Use of Money & Property	\$31,659	\$40,000	\$40,000	0%
Miscellaneous Local Revenues	\$8,233	\$0	\$0	-
Recovered Costs	\$2,034	\$0	\$0	-
Total Revenues for Fund:	\$219,886	\$215,450	\$256,244	18.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	119.805	121.050	121.175	0.125

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Library State Aid	\$309,149	\$309,149	\$308,396	-0.2%
Total Budget for Fund:	\$309,149	\$309,149	\$308,396	-0.2%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia	\$309,149	\$309,149	\$308,396	-0.2%
Total Revenues for Fund:	\$309,149	\$309,149	\$308,396	-0.2%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

Equestrian Pasture



DESCRIPTION

This section of the budget includes transfers, contingencies, budgeted contributions to fund balance, and general government expenses that are not specific to an individual department. It also includes general government revenues that are not department or program specific and the use of fund balance.

ITEMS INCLUDED IN NON-DEPARTMENTAL

Expenditures Include:

- Real estate tax relief for qualifying elderly and disabled residents
- General Fund Pay-Go (cash transfer) funding to the CIP
- Contributions to the Airport Authority and Land Bank Authority
- Transfer of revenue sharing to the Schools
- Transfers to Special Revenue Funds (Human Services and CIBH)
- A contingency for City Council initiatives
- Contingencies for the costs of electricity and risk management that may exceed the amounts included in departmental budgets
- A contingency for pay increases for the General Workforce (GWI) and sworn Public Safety (Step)
- A contingency for salary costs associated with position reclassifications, merit adjustments, and market-based adjustments
- Contributions to the City and School Lockboxes
- The contribution to the policy reserve (12% of the total revenue increase from the prior fiscal year) as required by the adopted fund balance policy
- A general contingency for unanticipated expenditures

Revenues Include:

- General government revenues that are not specific to a department or program. Examples include revenue from the real estate tax, personal property taxes, the sales and use tax, and the restaurant meals tax.
- Funds from the Greenbrier and South Norfolk TIF funds that are declared surplus
- Use of funds from the City and School Lockboxes for debt payments
- Payments from Enterprise funds for Indirect Costs (overhead)

CHANGES IN THE DEPARTMENT'S BUDGET

- Due to uncertainty about electricity rates (a 30% increase has been requested by Dominion Energy), a utility reserve is being established
- Transfers to the School Operating Fund are decreasing due to the removal of one-time funds used in the FY 2026 budget
- Indirect Costs for overhead that are collected from Public Utilities, the Chesapeake Transportation System, Stormwater, and the Mosquito Control Commission have been adjusted and are now shown as a revenue instead of a negative internal service expense. These allocations are based on the annual indirect cost report.

NON-DEPARTMENTAL



General Revenue
\$805.1 million



Appropriation
\$480.4 million



General Wage
Increase: 3.5%



3.9%

Increase in
Revenue

APPROPRIATIONS AND REVENUES

Non-Departmental

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$0	\$5,240,004	\$13,528,839	158.2%
Internal Service Charges and Utilities	(\$1,614,639)	(\$1,285,307)	\$0	-100%
General Expenses	\$3,431,671	\$7,056,950	\$8,395,275	19.0%
Contribution to Fund Balance	\$0	\$71,999,082	\$73,659,533	2.3%
Transfers to Capital Funds	\$59,870,029	\$2,097,160	\$2,500,000	19.2%
Transfers to Grant Funds	(\$600,000)	\$200,000	\$141,412	-29.3%
Transfers to Other Operating Funds	\$35,291,341	\$30,103,073	\$29,337,814	-2.5%
Transfers to Debt Fund	\$29,740,048	\$38,437,227	\$42,129,381	9.6%
Transfers to School Operating Funds	\$278,241,839	\$310,816,973	\$310,735,111	0.0%
Total Department Budget:	\$404,360,290	\$464,665,162	\$480,427,365	3.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$414,417	\$43,702	\$52,393	19.9%
Commonwealth of Virginia - Categorical: Other	\$32,850,217	\$31,723,370	\$32,201,209	1.5%
Federal Government	\$311,762	\$303,843	\$300,261	-1.2%
Fines and Forfeitures	\$580,063	\$493,658	\$609,066	23.4%
General Property Tax	\$475,462,935	\$483,960,442	\$501,916,775	3.7%
Licenses, Permits, and Fees	\$4,493	\$3,000	\$4,000	33.3%
Miscellaneous Local Revenues	\$334,635	\$272,500	\$4,530,895	1562.7%
Other Local Taxes	\$183,999,948	\$183,881,173	\$194,698,403	5.9%
Transfer from Other Funds	\$4,158,700	\$0	\$0	-
Transfers from Capital Funds	\$49,974	\$0	\$0	-
Transfers from TIF Funds	\$11,803,278	\$215,265	\$130,828	-39.2%
Use of Fund Balance	\$0	\$69,163,744	\$60,612,994	-12.4%
Use of Money & Property	\$23,101,081	\$5,036,372	\$10,035,213	99.3%
Total Department-Specific Revenue:	\$733,071,504	\$775,097,069	\$805,092,037	3.9%
General Fund Support:	-	-	-	-
Total Department Resources:	\$733,071,504	\$775,097,069	\$805,092,037	3.9%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel:	0.000	0.000	0.000	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Non-Departmental Items	\$1,817,032	\$86,528,918	\$107,916,836	24.7%
Transfers	\$402,543,258	\$378,136,244	\$372,510,529	-1.5%
Total Budget for Fund:	\$404,360,290	\$464,665,162	\$480,427,365	3.4%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
General Property Tax	\$475,462,935	\$483,960,442	\$501,916,775	3.7%
Other Local Taxes	\$183,999,948	\$183,881,173	\$194,698,403	5.9%
Licenses, Permits, and Fees	\$4,493	\$3,000	\$4,000	33.3%
Fines and Forfeitures	\$580,063	\$493,658	\$609,066	23.4%
Use of Money & Property	\$23,101,081	\$5,036,372	\$10,035,213	99.3%
Charges for Services	\$414,417	\$43,702	\$52,393	19.9%
Miscellaneous Local Revenues	\$334,635	\$272,500	\$4,530,895	1562.7%
Commonwealth of Virginia - Categorical: Other	\$32,850,217	\$31,723,370	\$32,201,209	1.5%
Federal Government	\$311,762	\$303,843	\$300,261	-1.2%
Transfer from Other Funds	\$4,158,700	\$0	\$0	-
Transfers from Capital Funds	\$49,974	\$0	\$0	-
Transfers from TIF Funds	\$11,803,278	\$215,265	\$130,828	-39.2%
Use of Fund Balance	\$0	\$69,163,744	\$60,612,994	-12.4%
Total Revenues for Fund:	\$733,071,504	\$775,097,069	\$805,092,037	3.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

Chesapeake Tennis Courts



MISSION STATEMENT

The Parks, Recreation and Tourism (PRT) Department is dedicated to providing and promoting a wide variety of healthy, wholesome, and culturally diverse activities, events, services, programs, and sites to create community engagement opportunities and to enhance the quality of life for all Chesapeake residents and visitors. The department is also committed to preserving, maintaining, and beautifying the City's parks, facilities, open spaces and natural resources, and cultivating historical sites and experiences, all in making the City a greener and healthier place to live, learn, work, farm, and play.

DESCRIPTION

The Parks, Recreation, and Tourism Department is comprised of five divisions: Administration, Recreational Operations, Parks and Municipal Operations, Tourism & Conference Center, and Historical Services.

The Administration Division provides leadership, formulates department policies, manages finances, communication services, personnel, accounting, information technology, planning, and operates the Chesapeake Visitors Center. Additionally, support is provided for the boards and commissions that fall under the Department's purview, as well as the oversight of storekeeping and warehouse operations.

The Recreational Operations Division includes operations of the community centers, instructional and out-of-school programs/camps, athletics, therapeutic recreation, childcare, 55 & Better Programs, and special events.

The Parks and Municipal Operations Division is responsible for maintenance of more than 90 parks, athletic fields, municipal grounds, and school grounds and associated paved surfaces, parking lots, and sidewalks. Housekeeping provides a clean and sanitary environment in City buildings to include common areas, Council Chambers, City offices, conference rooms, and restrooms.

The Tourism & Conference Center Division actively solicits organizations searching for a venue to hold meetings, events, or other hospitality services. Tourism is encouraged through the development of entertainment, recreational, scenic, cultural, heritage, and conference venues. The Chesapeake Conference Center is a convention and meeting facility owned by the City and managed by VenuWorks, an outside vendor.

The Historical Services Division is dedicated to preserving, restoring, maintaining, and interpreting the historic places, spaces, and voices of Chesapeake, promoting public awareness and increasing community engagement. This mission includes oversight of culturally significant sites, city-owned cemeteries, memorials and monuments, places of memory, and other historical assets.

PARKS, RECREATION & TOURISM



Aligned with
Connectivity



Budget per Capita
\$120.03



55% Department Budget
Spent on Personnel



FTE per 10,000
Residents
9.20



Acres of Turf
Maintained
115



Maintained
3,486 acres of park
grounds

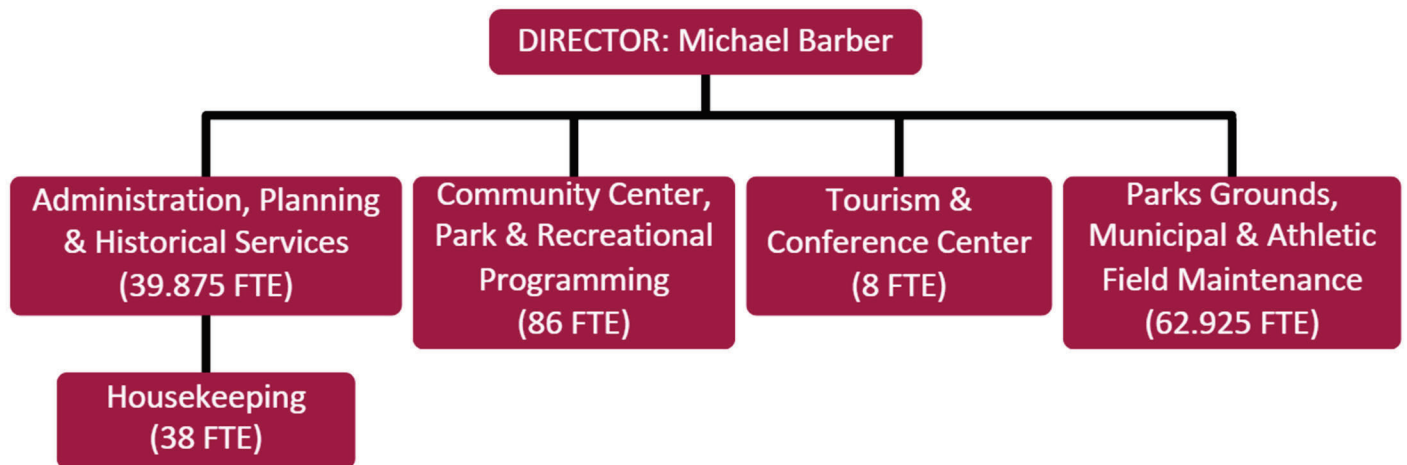
OBJECTIVES

- Providing exceptional customer service in our interactions with our customers, visitors, and coworkers while displaying professionalism, integrity, and being fiscally responsible.
- Working with volunteers, local businesses, schools, and community partners to beautify the City using conservation and sustainable practices.
- Increase community engagement by promoting department offerings.
- Developing historical sites and resources and integrating cultural diversity in experiences offered to citizens and visitors.
- Providing recreation programs that are safe, fun, and enjoyable while ensuring equity and fairness for all.
- Improving connectivity, walkability, and accessibility to parks and open spaces.
- Establish a strong media outreach program for Chesapeake as a tourism destination for meetings, sports, events, and leisure travel. Maintain the destination brand and the unified message to visitors inquiring about Chesapeake.

CHANGES IN THE DEPARTMENT'S BUDGET

- To support operations at the Cuffee Aquatics Center, several positions will be added in January 2027, including three full-time and eight part-time Lifeguards, a full-time Office Coordinator, a part-time Office Specialist, and three full-time Recreation Specialists in preparation for the pool's opening.
- To promote teamwork, physical activity, and social connection, the department is adding nine part-time (1.86 FTE) Recreation Leaders to launch a new drop-in summer recreation program that expands access to safe, engaging, and enriching activities for children in underserved areas of the city.
- Additionally, two new positions, a full-time Crew Leader and a full-time Groundskeeper, are being added to meet the growing demand for trail and sidewalk maintenance across the city.
- Rising costs for existing services account for a portion of the increase in General Expenses. This includes security services at community centers and large public events, mowing services at additional sites and higher contract costs, tree removal and pruning operations, including the removal of invasive species, increased vendor and contractor rates for special event operations, ensuring current service levels are maintained, and an increase in contribution to the Fine Arts Commission program.
- Several new initiatives also contribute to the increase in General Expenses. These include expansion of PRT's ActiveNet system to improve data analysis and reporting capabilities, funding for the planetarium to introduce premium media programming that provides modern, high-quality educational content, and the launch of a "Fun Fridays" initiative to enhance recreational opportunities for Youth.
- The department is adding funding in capital outlay to purchase a new truck, ensuring equipment is available for the new trails maintenance crew so they can deploy without delays and improve overall response times. In addition, new attachments for a small, all-purpose tractor will increase operational efficiency by allowing multiple functions to be performed with a single machine, maximizing the utility of the existing machine, reducing the need for additional equipment, and improving athletic field maintenance and turf management.
- An increase in internal service charges and utilities reflects higher funding for utilities to align with actual usage, along with additional Fleet charges to account for Parks' use of fleet services.
- The Department's revenues from rental and recreation services are increasing, resulting from updated projections and select fee adjustments, such as rental fees at the Arboretum and art and club rooms and camp sites, which fall within the Department's authority to modify as operational costs and instructor contract rates change.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Connectivity

By enhancing access to parks, recreation, and waterfront areas, PRT supports the achievement of greater community connectivity.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Dismal Swamp Canal Trail - Paved Miles Maintained		8.50	8.50	8.50
Western Branch Trail - Paved Miles Maintained		5.70	5.70	5.70
Acres of Turf Maintained		115	115	115
Parks and Play Areas Maintained		90	90	90
Park Grounds - Acres Maintained		3,486	3,486	3,486
Athletic - Volunteer Coaches	700	812	850	850
Athletic - Youth Participants	4,500	4,589	4,700	4,700
Athletic - Adult Participants	2,500	2,250	2,500	2,500
Instructional Programs - Participants	2,500	1,988	2,000	2,000
Outdoor Programs – Participants	1,850	1,545	1,500	1,600
Youth Programs - Participants in (After School, Summer, Teen Programs)	375	503	515	515
Community Center Attendance	325,000	323,575	325,000	325,000
Special Event Permits Issued		549	550	550



Desired Outcome: Environmental Responsibility

Increase awareness in enhancing Chesapeake's environment through volunteer cleanups, beautification efforts, and green space maintenance to help make Chesapeake a greener, cleaner, and healthier place to live, learn, work, farm, and play.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
City and Chesapeake Environmental Improvement Council (CEIC)-Number of cleanup and recycling events sponsored	80	98	100	100
City and CEIC – Pounds of Litter and Debris Collected	18,000	19,763	20,000	20,000
CEIC-Number of Public Spaces Cleaned and Improved	90	100	100	100



Desired Outcome: Economic Prosperity

PRT helps increase revenue generated by tourism by supporting tourism and hospitality efforts, including conference center bookings, hotel and restaurant activity, local attractions and events, waterways, park amenities (such as campgrounds, golf courses, waterway access, and athletic fields), as well as other departmental programs.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Conference Center – Number of Events	350	273	345	350
Conference Center – Number of Meals prepared	32,000	29,364	29,473	30,750
Tourism-Total Web Visitors VisitChesapeake.com	450,000	595,827	500,000	500,000
Community Center Rentals	1,250	1,218	1,250	1,250
Park Shelter Rentals	2,200	1,988	2,000	2,000



Desired Outcome: Cultural Diversity

The Chesapeake Fine Arts Commission provides project, operational, and individual opportunity grants to nonprofit cultural and fine arts organizations and individuals.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Fine Arts-Average Cost per Grant Recipient		\$5,587	\$5,000	\$5,000
Fine Arts-Grant Applicants that Reapply More than 2 years	18	17	18	18
Fine Arts-Grant Recipient Organizations	20	17	20	20

Parks Recreation and Tourism

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$14,390,726	\$16,668,171	\$16,843,643	1.1%
Internal Service Charges and Utilities	\$2,983,618	\$3,180,741	\$3,686,604	15.9%
General Expenses	\$7,630,043	\$9,599,314	\$10,012,251	4.3%
Capital Outlay	\$322,077	\$165,000	\$205,690	24.7%
Transfers to Capital Funds	\$1,400,000	\$0	\$0	-
Transfers to Grant Funds	\$29,500	\$5,000	\$5,000	0%
Total Department Budget:	\$26,755,965	\$29,618,226	\$30,753,188	3.8%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$919,379	\$1,519,627	\$1,598,305	5.2%
Commonwealth of Virginia	\$0	\$0	\$11,000	-
Commonwealth of Virginia - Categorical: Other	\$67,765	\$75,000	\$90,000	20.0%
Miscellaneous Local Revenues	\$1,750,719	\$2,287,744	\$2,373,274	3.7%
Other Local Taxes	\$5,651,666	\$3,034,675	\$2,995,956	-1.3%
Recovered Costs	(\$2,114)	\$0	\$0	-
Transfers from General Fund	\$4,500	\$5,000	\$5,000	0%
Use of Fund Balance	\$0	\$464,710	\$80,000	-82.8%
Use of Money & Property	\$722,429	\$1,122,143	\$1,140,747	1.7%
Total Department-Specific Revenue:	\$9,114,343	\$8,508,899	\$8,294,282	-2.5%
General Fund Support:	\$17,641,622	\$21,109,327	\$22,458,906	6.4%
Total Department Resources:	\$26,755,965	\$29,618,226	\$30,753,188	3.8%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Administration	23.875	20.875	20.875	0.000
Warehouse & Work Order Center	2.600	2.600	1.000	-1.600
Municipal Grounds	9.950	8.200	8.200	0.000
Athletic Grounds Maintenance	13.000	12.750	12.750	0.000
Park Ground Maintenance	20.625	20.625	20.625	0.000
Housekeeping	55.837	39.250	38.000	-1.250
Athletic Programs	15.052	15.051	15.051	0.000

Community Centers	34.787	33.784	45.674	11.890
Leisure Programs	13.748	13.748	14.586	0.838
Senior Programs	4.691	4.691	4.691	0.000
Special Programs	3.000	5.000	6.000	1.000
Historical Division	5.500	7.500	7.500	0.000
Park Operations	13.384	16.085	15.585	-0.500
Northwest River Park	2.895	2.895	2.895	0.000
Elizabeth River Park	2.870	2.870	2.870	0.000
Arboretum	2.000	1.000	1.500	0.500
Park and Facility Planning	5.000	8.000	10.000	2.000
Conference Center	1.000	1.000	1.000	0.000
Conventions and Tourism	8.250	8.250	7.000	-1.250
Total Personnel:	238.064	224.173	235.801	11.628

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Administration	\$3,074,047	\$3,074,884	\$3,028,001	-1.5%
Fine Arts Commission	\$89,475	\$89,975	\$149,975	66.7%
Warehouse & Work Order Center	\$88,909	\$156,192	\$70,203	-55.1%
Municipal Grounds	\$974,330	\$1,094,921	\$1,102,716	0.7%
Athletic Grounds Maintenance	\$1,523,981	\$1,776,828	\$2,130,806	19.9%
Park Ground Maintenance	\$2,372,593	\$2,635,750	\$2,719,826	3.2%
Housekeeping	\$3,136,463	\$3,649,381	\$3,500,131	-4.1%
Athletic Programs	\$1,093,125	\$1,359,563	\$1,352,247	-0.5%
Community Centers	\$3,046,841	\$2,879,378	\$3,589,502	24.7%
Leisure Programs	\$837,437	\$973,935	\$938,960	-3.6%
Senior Programs	\$459,222	\$453,547	\$433,414	-4.4%
Special Programs	\$589,817	\$676,637	\$921,205	36.1%
Historical Division	\$502,765	\$1,114,083	\$865,249	-22.3%
Park Operations	\$1,205,896	\$1,601,898	\$1,574,543	-1.7%
Northwest River Park	\$428,278	\$508,872	\$527,081	3.6%
Elizabeth River Park	\$174,526	\$230,297	\$222,894	-3.2%
Arboretum	\$100,919	\$116,511	\$146,396	25.6%
Park and Facility Planning	\$842,997	\$888,260	\$1,176,124	32.4%
Total Budget for Fund:	\$20,541,623	\$23,280,912	\$24,449,273	5.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Recovered Costs	(\$2,114)	\$0	\$0	-
Charges for Services	\$714,140	\$926,196	\$1,023,938	10.6%
Use of Money & Property	\$469,113	\$657,434	\$703,289	7.0%
Miscellaneous Local Revenues	\$324,435	\$216,640	\$222,140	2.5%
Commonwealth of Virginia	\$0	\$0	\$11,000	-
Use of Fund Balance	\$0	\$371,315	\$30,000	-91.9%
Total Revenues for Fund:	\$1,505,573	\$2,171,585	\$1,990,367	-8.3%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	228.814	214.923	227.801	12.878

206 - Conference Center

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Conference Center	\$1,774,337	\$530,691	\$442,210	-16.7%
Conventions and Tourism	\$1,561,315	\$1,908,785	\$1,862,772	-2.4%
VenuWorks Operations	\$2,797,513	\$3,817,838	\$3,903,933	2.3%
Total Budget for Fund:	\$6,133,165	\$6,257,314	\$6,208,915	-0.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Other Local Taxes	\$5,651,666	\$3,034,675	\$2,995,956	-1.3%
Use of Fund Balance	\$0	\$93,395	\$50,000	-46.5%
Miscellaneous Local Revenues	\$1,426,284	\$2,071,104	\$2,151,134	3.9%
Use of Money & Property	\$253,316	\$464,709	\$437,458	-5.9%
Charges for Services	\$205,239	\$593,431	\$574,367	-3.2%
Total Revenues for Fund:	\$7,536,505	\$6,257,314	\$6,208,915	-0.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	9.250	9.250	8.000	-1.250

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Litter Prevention & Recycling Program	\$72,177	\$70,000	\$70,000	0%
Creative Communities Partnership Grant	\$9,000	\$10,000	\$10,000	0%
Virginia Trees for Clean Water	\$0	\$0	\$15,000	-
Total Budget for Fund:	\$81,177	\$80,000	\$95,000	18.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$67,765	\$75,000	\$90,000	20.0%
Transfers from General Fund	\$4,500	\$5,000	\$5,000	0%
Total Revenues for Fund:	\$72,265	\$80,000	\$95,000	18.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

MISSION STATEMENT

The Planning Department's mission is to provide guidance and expertise in optimizing the orderly physical development of the City in order to maintain a high quality of life for all citizens.

DESCRIPTION

The Planning Department advises the City Manager, City Council, and its commissions on land use and development issues, and is instrumental in facilitating development, review, stakeholder engagement, and adoption of designs, plans, and policies regarding the City's physical and socioeconomic framework. The department maintains the Comprehensive Plan and Zoning Ordinance and maps that provide the policy and regulatory basis for land use and development and environmental protection as mandated by state and local laws. The Planning Department provides services within five operational areas: Boards and Commissions Support, Current Planning, Support Services, Comprehensive Planning, and Community Development.

OBJECTIVES

- Develop and administer Comprehensive Planning and related strategic development policies as necessary, and in accordance, with Virginia State Code requirements.
- Provide timely and accurate development-related support services including land use analysis, fiscal impact analysis, public facility planning, open space/agriculture preservation programming, military encroachment management, design overlay and architectural review administration, and census/socioeconomic monitoring.
- Conduct discretionary development application review to include rezoning, conditional use permits, special exceptions, and CBPA applications for consistency with City codes, policies, and planning best practices.
- Conduct Code compliance review for subdivision and site plans.
- Oversee the completion of the Community Planning Development (CPD) Consolidated Planning Process; operation, administration, and performance evaluation of the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Neighborhood Stabilization (NSP) Programs funded by the Federal government; and coordinate the City's Human Services Grant RFP process.
- Provides Geographic Information System (GIS) support through data maintenance, geospatial analysis, and map updates, including the maintenance of the Official Zoning Map, in a timely manner in response to Council action or customer requests.
- Provide front-line customer service that is responsive, considerate, and accurate.
- Provide clerical, professional, and technical support to assigned Boards and Commissions, including agenda preparation and management, minutes, and record keeping.
- Prepare and conduct all Commission hearings, meetings, and agenda items in compliance with all applicable laws, regulations, and policies.

PLANNING DEPARTMENT



Aligned with
Connectivity



Budget per Capita
\$21.40



Department Budget
Spent on Personnel



FTE per 10,000
Residents
1.12



Aligned with
Environmental
Responsibility

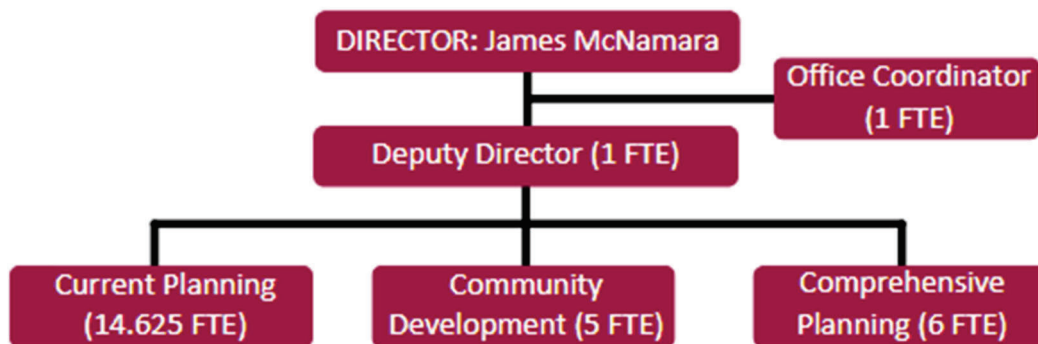


Customer Service
Transactions

CHANGES IN THE DEPARTMENT'S BUDGET

- The Department is generating additional revenue for fees and charges for service by increasing select existing fees and implementing new fees to remain in line with the regional average. New fees include accelerated proffer modification and transfer development rights certification and confirmation, and increases include zoning inspection and subdivision review fees.
- General expenses are increasing primarily due to the development of a market feasibility study for redevelopment of the Campostella area.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Connectivity

The Planning Department works directly with our Council, community, and customers on a daily basis. The department is committed to providing outstanding customer service that reflects the CARES standards in every task that we do.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Community Meetings Attended		17	6	6
HUD Community Meetings		4	4	4
Public Hearing Agenda Items		98	110	110
Customer Service Transactions		4,993	5,000	5,000
Commission and Committee Meetings Attended		40	45	45



Desired Outcome: Environmental Responsibility

The Planning Department ensures that land use and development applications are consistent with the Comprehensive Plan and Zoning Ordinance in maintaining environmental protection as mandated by state and local laws.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Total Applications Reviewed By Planning Staff		495	600	600

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$3,090,651	\$3,388,758	\$3,310,366	-2.3%
Internal Service Charges and Utilities	\$216,153	\$230,633	\$230,944	0.1%
General Expenses	\$2,118,701	\$1,383,011	\$1,671,739	20.9%
Contribution to Fund Balance	\$0	\$206,854	\$206,854	0%
Capital Outlay	\$54,392	\$0	\$0	-
Transfers to General Fund	\$222,010	\$0	\$0	-
Transfers to Debt Fund	\$64,430	\$64,430	\$64,430	0%
Transfers to Other Non-Operating Funds	\$610,000	\$0	\$0	-
Total Department Budget:	\$6,376,337	\$5,273,686	\$5,484,333	4.0%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$189,632	\$10,343	\$15,843	53.2%
Commonwealth of Virginia - Categorical: Other	(\$3,763)	\$0	\$0	-
Federal Government	\$2,249,234	\$1,685,467	\$1,770,575	5.0%
General Property Tax	\$662,856	\$271,284	\$271,284	0%
Licenses, Permits, and Fees	\$161,699	\$189,207	\$209,857	10.9%
Miscellaneous Local Revenues	\$20,000	\$0	\$0	-
Recovered Costs	\$17,235	\$20,000	\$20,000	0%
Use of Money & Property	\$239,760	\$0	\$0	-
Total Department-Specific Revenue:	\$3,536,651	\$2,176,301	\$2,287,559	5.1%
General Fund Support:	\$2,839,685	\$3,097,385	\$3,196,774	3.2%
Total Department Resources:	\$6,376,337	\$5,273,686	\$5,484,333	4.0%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Planning Department	27.000	27.000	27.000	0.000
Community Development Block Grant (CDBG)	1.625	1.625	1.625	0.000
Total Personnel:	28.625	28.625	28.625	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Planning Department	\$3,035,349	\$3,276,058	\$3,401,599	3.8%
Planning Commission	\$37,886	\$38,037	\$38,035	0.0%
Historic Preservation	\$364	\$2,840	\$2,840	0%
Total Budget for Fund:	\$3,073,598	\$3,316,935	\$3,442,474	3.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Licenses, Permits, and Fees	\$161,699	\$189,207	\$209,857	10.9%
Use of Money & Property	\$16,550	\$0	\$0	-
Charges for Services	\$8,382	\$10,343	\$15,843	53.2%
Recovered Costs	\$17,235	\$20,000	\$20,000	0%
Total Revenues for Fund:	\$203,865	\$219,550	\$245,700	11.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	27.000	27.000	27.000	0.000

211 - Open Space Agricultural Preservation Operating

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Open Space and Agricultural Preservation (OSAP)	\$896,439	\$271,284	\$271,284	0%
Total Budget for Fund:	\$896,439	\$271,284	\$271,284	0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
General Property Tax	\$662,856	\$271,284	\$271,284	0%
Use of Money & Property	\$223,210	\$0	\$0	-
Charges for Services	\$181,250	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	(\$3,763)	\$0	\$0	-
Total Revenues for Fund:	\$1,063,553	\$271,284	\$271,284	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

220 - Community Development

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Community Development Block Grant (CDBG)	\$1,311,778	\$1,164,868	\$1,239,312	6.4%
HOME Investment Partnerships Program (HOME)	\$1,094,521	\$520,599	\$531,263	2.0%
Total Budget for Fund:	\$2,406,299	\$1,685,467	\$1,770,575	5.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Federal Government	\$2,249,234	\$1,685,467	\$1,770,575	5.0%
Miscellaneous Local Revenues	\$20,000	\$0	\$0	-
Total Revenues for Fund:	\$2,269,234	\$1,685,467	\$1,770,575	5.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	1.625	1.625	1.625	0.000

Chesapeake Police Vehicle outside City Hall



MISSION STATEMENT

The Chesapeake Police Department maintains social order throughout the City fairly and impartially within the statutory limitations of police authority and constitutional rights of all persons.

DESCRIPTION

The Police Department provides essential public safety protection and law enforcement within the City. This is accomplished by responding to citizen calls for assistance by sworn and highly trained police officers, dispatchers, and civilian employees. Community patrolling provides a visible presence and related activities that prevent, suppress, and detect criminal activity. The Department investigates and prosecutes crimes to reduce future criminal activity, and investigates complaints against employees and their compliance with department policies. Animal Services is a branch of the Police Department and is charged with the care and adoption of sheltered animals.

OBJECTIVES

The objectives include the following:

- To promote highway safety.
- Enhance community safety by reducing crime and the fear of crime.
- Enhance relationships with citizens, government, and employees, to promote increased involvement and/or promote the concept of community policing.
- Increase organizational efficiency and effectiveness.

The Public Safety Training program's focus is on the initial training of recruits but also includes education of citizens and businesses.

Dispatch is the first line in the effort to improve response times by answering the call, then striving to reduce the time between the call creation and dispatch of assistance.

CHANGES IN THE DEPARTMENT'S BUDGET

- The Animal Services complement is increasing by one full-time Veterinarian and one part-time (0.625 FTE) Veterinary Technician. Staffing the Animal Services clinic with City staff is expected to replace contractual services and increase the availability of veterinary care to animals while at the shelter.
- The E-911 Operations Fund is being eliminated and reallocated to the General Fund and the Information Technology Internal Service Fund to better reflect the activities of the E-911 Emergency Communications Center.
- The Police portion of the Fee Supported Activities Fund is being dissolved and moved into the General Fund. The Police Department has found that the outcome of the Speed Zone Enforcement program has been a positive change in motorist behavior, which has resulted in fewer violations.
- The Police Administration program is increasing by 4.6 FTE due to the addition of two full-time Property and Evidence Video Technicians, one full-time Office Systems Specialist I, and two part-time (0.8 FTE) Background Investigators.

POLICE DEPARTMENT



Aligned with
Safety & Security



Budget per Capita
\$333.60



75% Department Budget
Spent on Personnel



FTE per 10,000
Residents
23.5



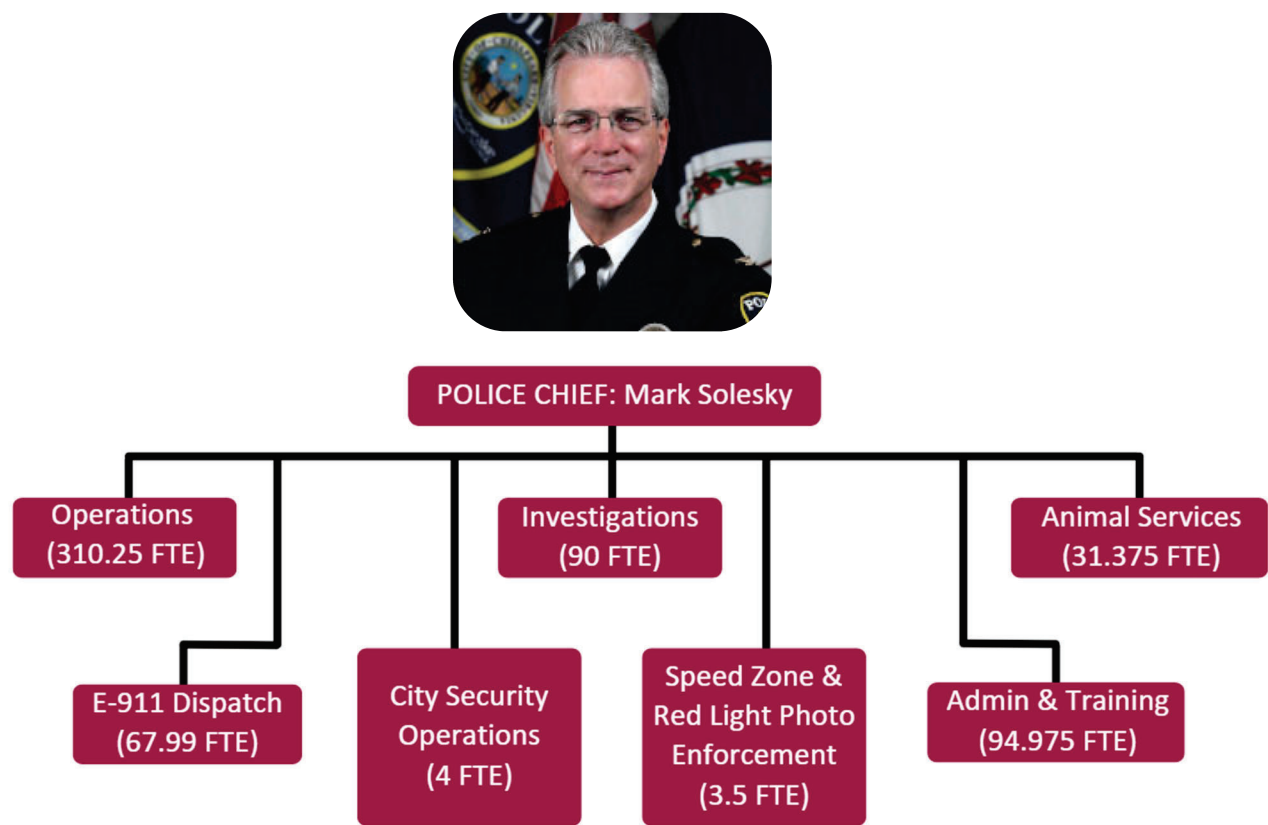
Traffic Citations Issued
via E-Citations
10,000



Projected Police
Calls for Service
137,035

- The Operations Bureau is increasing by two full-time Crime Analysis Specialists to provide real-time digital information to field personnel during in-progress calls.
- 10 additional Police vehicles will be equipped with in-car camera systems that provide both a front and rear facing view. This will result in more incidents being recorded, adding multiple angles that may capture evidence that bodycams alone are not able to collect.
- The Department will purchase a predictive wellness program designed for first responders following a successful trial of the software.
- Funding is being added in Central Fleet charges to purchase additional Police vehicle replacements. This will reduce the quantity of over age vehicles in the department's fleet. In the FY 2027 Operating Budget this funding is being added to increase the annual replacement of Police vehicles from 30 to 45.
- Due to reductions in the cost of employee benefits, the department's personnel costs are declining.

ORGANIZATION & PERFORMANCE MEASURES





Desired Outcome: Safety & Security

The Police department strives to improve response times, improve the safety and security of all citizens through actively engaging in crime prevention and crime-solving, and provide high-quality training for all officers.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Average response time in minutes from Dispatch to on-scene	6.00	6.89	6.00	6.00
Number of calls dispatched to scene in under 8 minutes		74,897	76,900	78,059
% of responses within 8 minutes – dispatch to on-scene	75%	73%	75%	75%
Average call processing time (min.) from answer to dispatch	4.00	1.40	1.75	1.50
Police calls for service		131,788	135,000	137,035
Fire/EMS calls for services		38,505	40,000	40,603
Non-emergency inbound Calls		123,902	130,000	131,959
Police 911 calls dispatched		25,810	27,900	28,320
% of 911 calls answered within 15 seconds (NENA standard)	90%	81%	82%	83%
Number of 911 Emergency Calls		108,366	113,000	114,703
% of Part I crimes assigned that were cleared	25%	25%	25%	27%
Number of Part I crimes assigned per detective		71.39	72	69
Number of opioid overdoses per narcotics detective		7.88	6.50	6.00
Average cost to train each police recruit		\$172,725	\$172,725	\$172,725
Red light photo enforced citations issued		22,887	22,887	22,887
Traffic citations issued via electronic summons		10,825	10,000	10,000
Number of animals adopted, transferred, or redeemed		2,532	2,641	2,747
% of animals adopted, transferred, or redeemed to impounded (ASPCA Live Release)		72%	76%	76%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$57,897,101	\$64,830,264	\$64,157,325	-1.0%
Internal Service Charges and Utilities	\$9,730,541	\$11,099,049	\$13,814,192	24.5%
General Expenses	\$6,142,180	\$7,049,010	\$7,465,391	5.9%
Contribution to Fund Balance	\$0	\$434,683	\$0	-100%
Capital Outlay	\$230,065	\$35,000	\$35,000	0%
Transfers to Capital Funds	\$4,068,104	\$0	\$0	-
Transfers to Grant Funds	\$0	\$0	\$3,151	-
Total Department Budget:	\$78,067,991	\$83,448,006	\$85,475,059	2.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$265,872	\$304,120	\$329,120	8.2%
Commonwealth of Virginia	\$148,127	\$119,000	\$119,000	0%
Commonwealth of Virginia - Categorical: Other	\$10,509,460	\$9,729,133	\$9,770,633	0.4%
Federal Government	\$213,541	\$355,000	\$303,154	-14.6%
Fines and Forfeitures	\$3,371,943	\$5,112,457	\$3,453,984	-32.4%
Licenses, Permits, and Fees	\$232,349	\$221,850	\$221,850	0%
Miscellaneous Local Revenues	\$5,532	\$0	\$0	-
Other Local Taxes	\$3,011,600	\$4,947,998	\$0	-100%
Recovered Costs	\$344,607	\$5,000	\$5,000	0%
Transfer from Other Funds	\$0	\$0	\$3,151	-
Transfers from Capital Funds	\$36,042	\$0	\$0	-
Transfers from General Fund	\$3,456,939	\$0	\$0	-
Use of Fund Balance	\$0	\$168,817	\$0	-100%
Use of Money & Property	\$484,967	\$21,000	\$21,000	0%
Total Department-Specific Revenue:	\$22,080,978	\$20,984,375	\$14,226,892	-32.2%
General Fund Support:	\$55,987,013	\$62,463,631	\$71,248,167	14.1%
Total Department Resources:	\$78,067,991	\$83,448,006	\$85,475,059	2.4%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Red Light Photo Enforcement	1.250	1.250	1.250	0.000
Speed Zone Enforcement	2.250	2.250	2.250	0.000
Police Administration	79.750	78.750	85.350	6.600

Operations Bureau	313.213	316.213	310.250	-5.962
Investigations Bureau	87.000	85.000	90.000	5.000
City Security Operations	0.000	1.000	4.000	3.000
E-911 Dispatch	67.999	67.999	67.990	-0.009
Police - Training	9.625	9.625	9.625	0.000
Animal Services	24.750	29.750	31.375	1.625
Total Personnel:	585.837	591.837	602.090	10.254

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Red Light Photo Enforcement	\$640,454	\$1,503,165	\$769,112	-48.8%
Speed Zone Enforcement	\$3,912,506	\$1,031,162	\$911,833	-11.6%
Electronic Summons	\$2,973	\$30,197	\$30,205	0.0%
Police Administration	\$16,323,717	\$16,456,592	\$17,473,998	6.2%
Operations Bureau	\$34,615,560	\$39,306,108	\$39,400,805	0.2%
Investigations Bureau	\$10,704,911	\$11,097,308	\$11,645,182	4.9%
Support Bureau	\$20,415	\$19,206	\$438,901	2185.2%
City Security Operations	\$0	\$103,207	\$391,501	279.3%
E-911 Dispatch	\$7,189,924	\$8,626,088	\$8,815,380	2.2%
Police - Training	\$1,868,861	\$1,836,325	\$1,735,810	-5.5%
Animal Services	\$2,404,284	\$2,943,648	\$3,374,527	14.6%
Total Budget for Fund:	\$77,683,605	\$82,953,006	\$84,987,254	2.5%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Fines and Forfeitures	\$3,371,943	\$5,112,457	\$3,453,984	-32.4%
Charges for Services	\$265,872	\$304,120	\$329,120	8.2%
Commonwealth of Virginia - Categorical: Other	\$10,509,460	\$9,729,133	\$9,729,133	0%
Use of Fund Balance	\$0	\$168,817	\$0	-100%
Licenses, Permits, and Fees	\$232,349	\$221,850	\$221,850	0%
Miscellaneous Local Revenues	\$5,532	\$0	\$0	-
Recovered Costs	\$344,607	\$5,000	\$5,000	0%
Other Local Taxes	\$3,011,600	\$4,947,998	\$0	-100%
Use of Money & Property	\$462,248	\$0	\$0	-
Transfers from General Fund	\$3,456,939	\$0	\$0	-
Transfers from Capital Funds	\$36,042	\$0	\$0	-
Total Revenues for Fund:	\$21,696,592	\$20,489,375	\$13,739,087	-32.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	585.837	591.837	602.090	10.254

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Selective Enforcement - Traffic	\$5,678	\$19,000	\$19,000	0%
Selective Enforcement - Alcohol	\$9,970	\$20,000	\$20,000	0%
Virginia Rules Camp	\$0	\$0	\$2,500	-
Help Eliminate Auto Theft (HEAT)	\$16,900	\$15,000	\$15,000	0%
Edward Byrne Justice (JAG) Grant	\$122,748	\$141,000	\$131,305	-6.9%
PS Drug Enforcement Grant	\$229,090	\$300,000	\$300,000	0%
Total Budget for Fund:	\$384,386	\$495,000	\$487,805	-1.5%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$0	\$0	\$41,500	-
Federal Government	\$213,541	\$355,000	\$303,154	-14.6%
Commonwealth of Virginia	\$148,127	\$119,000	\$119,000	0%
Transfer from Other Funds	\$0	\$0	\$3,151	-
Use of Money & Property	\$22,719	\$21,000	\$21,000	0%
Total Revenues for Fund:	\$384,386	\$495,000	\$487,805	-1.5%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

MISSION STATEMENT

The Procurement Office is committed to the fair, equitable, and timely acquisition of goods, services, and construction for the City of Chesapeake.

DESCRIPTION

The Procurement Office acquires the supplies, services, equipment, and commodities needed by City departments and agencies in accordance with all applicable City and state procurement laws, codes, policies, and procedures. The Office oversees procurement activities necessary for construction and other capital projects and provides professional acquisition services that follow industry's best practice. In addition, the Office manages the surplus property program, the charge card program, and mailing and courier services to City departments and agencies.

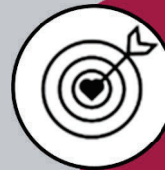
OBJECTIVES

- Simplify, clarify, and modernize the procedures governing procurement for the City.
- Promote consistency in procurement regulations across all departments and divisions.
- Strengthen public confidence in the City's procurement policies and procedures.
- Ensure the fair and equitable treatment of all individuals and businesses interacting with the City's procurement system.
- Encourage participation by small, women-owned, minority-owned, and service-disabled veteran-owned businesses to expand opportunities for diverse vendors.
- Maximize economy and efficiency in procurement activities while upholding integrity, fairness, transparency, accountability, and responsible stewardship of public funds.
- Foster broad-based, effective competition and ensure all competitors are treated fairly.
- Maintain strong safeguards to protect the quality and integrity of the procurement system.
- Continuously obtain a cost-effective and responsive method for procuring materials, services, and construction needed by City departments to better serve the residents and businesses.

CHANGES IN THE DEPARTMENT'S BUDGET

- A full time Procurement Specialist II is being added to reduce processing times for purchase orders, formal and informal solicitations, contract administration, and market research. This additional capacity will enhance efficiency, improve customer satisfaction, and strengthen overall service delivery.
- General expenses are decreasing due to a reduction in use of contracted clerical services.

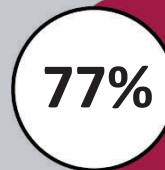
PROCUREMENT OFFICE



Aligned with
Accountability



Budget per Capita
\$7.74



77% Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.61

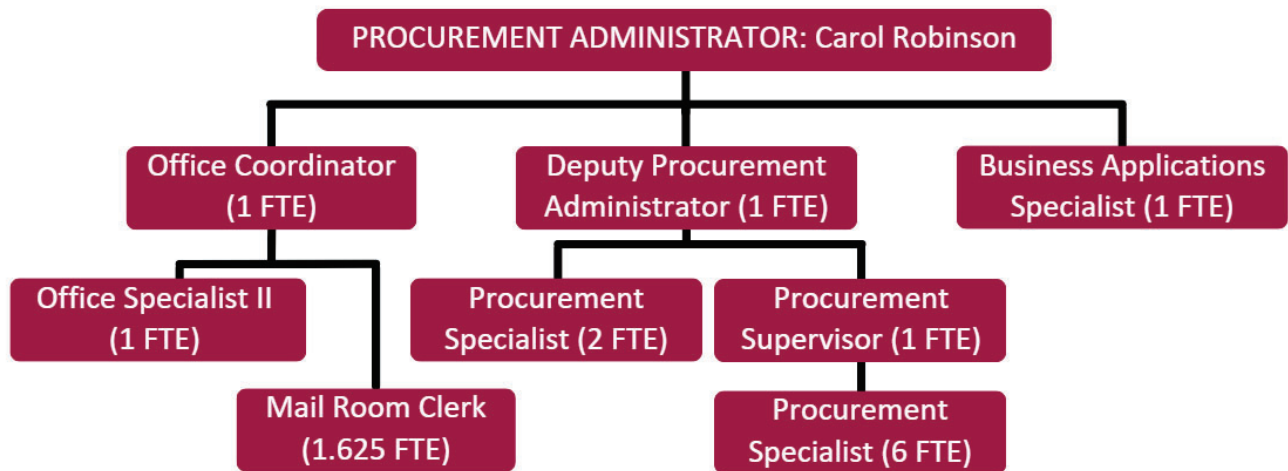


Total Budget Increase
2.8%



Aligned with
Outstanding
Customer Service

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

The Procurement Office aligns with the City's desired outcome of accountability by carrying out key activities such as advertising and awarding solicitations, managing purchase orders, and negotiating contracts.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Average P-Card Spending (Per Transaction)		\$198	\$235	\$235
Total P-Card Spending		\$2,827,470	\$3,000,000	\$3,000,000
Total Number of Small Purchasing Card Transactions Processed		14,297	15,000	15,000
Average Total Home Depot Charge Card Spending		\$226.49	\$300	\$300
Total Home Depot Card Spending		\$341,855	\$360,000	\$360,000
Total Home Depot Charge Card Transactions		2,113	2,400	2,400
Total Major Solicitations Advertised (IFB, RFP, PPEA,)		49	65	81
Total Major Solicitations Awarded (IFB, RFP, PPEA,)		32	56	60
Total Informal Solicitations Advertised (URFP, RFQ)		23	32	28
Total Informal Solicitations Awarded (URFP, RFQ)		18	27	22
Total Sole Source Requests Processed		47	40	40
Total Emergency Requests Processed		17	20	20
Total Number of Purchase Orders Processed		6,556	6,626	6,626
Total Purchase Orders \$ Amount		\$349,576,417	\$412,324,336	\$412,324,336
Annual Vendor Data Entry Requests Received (Suppliers/Reimbursement Requests)	900	803	900	900
Annual Outgoing Mail Processed Daily by 3:30 PM		60,176	65,000	65,000
Purchase Order Change Order requests received		976	1,107	1,107
Average Processing Time for IFB's (Days)	60	106	99	90
Average Processing Time for RFP's (Days)	120	160	142	130

Average time to process from requisition to purchase order on requisitions under 5K (Days)		4.8	3	3
Average time to process from requisition to purchase order on requisitions over 5K (Days)		19.3	6	6
FOIA requests Processed		58	65	65

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$1,326,790	\$1,453,540	\$1,534,044	5.5%
Internal Service Charges and Utilities	\$98,624	\$103,911	\$105,375	1.4%
General Expenses	\$303,703	\$371,605	\$344,269	-7.4%
Total Department Budget:	\$1,729,117	\$1,929,056	\$1,983,688	2.8%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Recovered Costs	\$172,148	\$0	\$0	-
Use of Fund Balance	\$0	\$15,000	\$15,000	0%
Total Department-Specific Revenue:	\$172,148	\$15,000	\$15,000	0%
General Fund Support:	\$1,556,969	\$1,914,056	\$1,968,688	2.9%
Total Department Resources:	\$1,729,117	\$1,929,056	\$1,983,688	2.8%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Procurement	12.000	13.000	14.000	1.000
Mail Room	1.625	1.625	1.625	0.000
Total Personnel:	13.625	14.625	15.625	1.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Procurement	\$1,618,578	\$1,799,403	\$1,856,452	3.2%
Mail Room	\$110,539	\$129,653	\$127,236	-1.9%
Total Budget for Fund:	\$1,729,117	\$1,929,056	\$1,983,688	2.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Recovered Costs	\$172,148	\$0	\$0	-
Use of Fund Balance	\$0	\$15,000	\$15,000	0%
Total Revenues for Fund:	\$172,148	\$15,000	\$15,000	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	13.625	14.625	15.625	1.000

MISSION STATEMENT

The Public Communications Department seeks to inform and educate the public about the City of Chesapeake's services, programs, policies, and initiatives in an accurate, coordinated, and timely manner. The department uses all appropriate communication tools to ensure information is shared as inclusively and broadly as possible, fostering a well-informed and engaged community.

DESCRIPTION

A cornerstone of the City's commitment to transparency is providing information to citizens in an open, accessible, and useful a manner. The Public Communications Department employs diverse suite of communication tools and tactics to ensure stakeholders have the most accurate, coordinated, timely, and actionable information that both meets their needs and deepens their understanding of the City organization. Department staff collaborates across all business lines, providing both turnkey communications programs as well as consultation on message development. Strong working relationships with partner agencies on the regional, state, and national levels – and within the private sector – help to ensure message consistency and foster two-way engagement with all sectors of the community.

OBJECTIVES

- Inform and educate citizens about the City's programs, services, processes, challenges, and successes in as nonbiased, apolitical, accurate, and transparent manner.
- Utilize all appropriate communications channels to disseminate messages to stakeholders, applying professional experience and best practices to ensure a diverse mix of tools reach all intended audiences.
- Encourage department staff to contribute ideas and suggestions in an open, supportive environment, valuing input from both staff and stakeholders when identifying communication needs and developing effective message strategies.
- Embrace the City's CARES Principels in all interactions with client department and the public

CHANGES IN THE DEPARTMENT'S BUDGET

- Public Communications is eliminating 1.0 FTE Video/TV Electronics Technician position in FY 2027.
- General expenses are increasing by 16.1% due to increased costs for specialized design software and for contracted services previously completed by the Video/TV Electronics Technician position.
- In FY 2026, a Digital Accessibility Specialist position was approved for an 18-month project to ensure that the City's online presence complies with current and new requirements of Title II of the Americans with Disabilities Act (ADA).

PUBLIC COMMUNICATIONS



Aligned with
Connectivity



Budget per Capita
\$9.29



Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.71



Produces Live
Meeting Coverage



Manages City
Website &
Social Media

ORGANIZATION & PERFORMANCE MEASURES



DIRECTOR: Heath Covey



Desired Outcome: Connectivity

The Public Communications Department works to provide consistent messages across all platforms in a targeted and strategic manner, ensuring the widest possible distribution and strongest engagement. The department helps educate citizens about the work of their local government and inform them about City programs, services, projects, and initiatives by providing information that is accurate, timely, actionable, and factual.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Coordination of technical and operational functions to produce and broadcast live coverage of City government meetings (City Council, School Board, Planning Commission) on television and the internet, and to make these programs available for later viewing on demand by the public.	46	46	46	46
Assist the commercial media with access to City information and leadership, responding to requests under the Freedom of Information Act, and non-FOIA questions, as appropriate.		110	100	100
Production of a variety of locally focused programs, of varying length and format, for television and the internet, focused on City services, partner agencies, and the people served.	175	170	160	160
Provide strategic and tactical consultation to City leadership and departmental staff, to ensure coordinated and timely messages are delivered in a manner that ensures comprehension and inclusivity for all audiences.		200	250	250

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$1,758,878	\$1,922,682	\$1,871,454	-2.7%
Internal Service Charges and Utilities	\$131,617	\$140,849	\$136,831	-2.9%
General Expenses	\$272,555	\$217,148	\$252,124	16.1%
Capital Outlay	\$5,623	\$120,000	\$120,000	0%
Total Department Budget:	\$2,168,673	\$2,400,679	\$2,380,409	-0.8%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$86,987	\$250,000	\$250,000	0%
Total Department-Specific Revenue:	\$86,987	\$250,000	\$250,000	0%
General Fund Support:	\$2,081,686	\$2,150,679	\$2,130,409	-0.9%
Total Department Resources:	\$2,168,673	\$2,400,679	\$2,380,409	-0.8%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Public Communications	18.201	18.200	18.200	0.000
Total Personnel:	18.201	18.200	18.200	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Public Communications	\$1,982,802	\$2,150,679	\$2,130,409	-0.9%
Total Budget for Fund:	\$1,982,802	\$2,150,679	\$2,130,409	-0.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	18.201	18.200	18.200	0.000

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Cable Franchise Funds	\$185,871	\$250,000	\$250,000	0%
Total Budget for Fund:	\$185,871	\$250,000	\$250,000	0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$86,987	\$250,000	\$250,000	0%
Total Revenues for Fund:	\$86,987	\$250,000	\$250,000	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

MISSION STATEMENT

Living by the City's CARES standards, Public Utilities provides exceptional customer service, delivers high-quality drinking water, and supplies reliable wastewater collection that meets or exceeds regulatory standards at an affordable rate through responsive, efficient, and cost-effective operations.

DESCRIPTION

The Public Utilities Department provides water and sewer services to residential and commercial customers throughout the developed areas of Chesapeake. The water system consists of water sources, two treatment plants, a laboratory, storage, transmission, distribution pipelines, water services, and water meters. Wastewater flows from the houses and buildings into the underground sanitary sewer system. The wastewater collection system consists of gravity and force main piping systems, and over 280 pump stations that pump into the Hampton Roads Sanitation District's (HRSD) network of transmission mains. HRSD treats the wastewater at one of several wastewater treatment plants.

The City produces more than 15 million gallons of water per day. This is accomplished with the help of two treatment plants - the Northwest River and Lake Gaston treatment plants - and contracts to purchase treated water from the cities of Norfolk and Portsmouth. Additional water is available from an auxiliary well source that is used during peak demands.

OBJECTIVES

- Maintain a supply of potable water that meets or exceeds the quality guidelines established by state and federal regulatory agencies.
- Increase public awareness of water treatment.
- Plan and oversee the development of water resources to meet the future needs of the City.
- Improve preventive maintenance by establishing a facility and asset replacement schedule which will replace assets prior to failure.
- Address customer requests in a timely manner and evaluate customer complaints and inquiries to anticipate future needs and improve services.
- Re-evaluate and revise safety policies and procedures to provide assurance that industry standards and regulations are met.
- Communicate accurate information about system development to engineers in a timely manner.
- Provide a continuous potable water supply and adequate fire protection to customers by maintaining system reliability, minimizing service disruptions, and performing routine preventive maintenance.
- Provide continuous wastewater disposal to customers while improving system preventive maintenance, minimize overflows, extend the life of the City's infrastructure, and reduce infiltration/inflow into the wastewater system.

PUBLIC UTILITIES



Aligned with
Environmental
Responsibility



Budget per Capita
\$689.80



15%

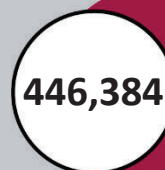
Department Budget
Spent on Personnel



FTE per 10,000
Residents
10.72



Aligned with
Customer Service



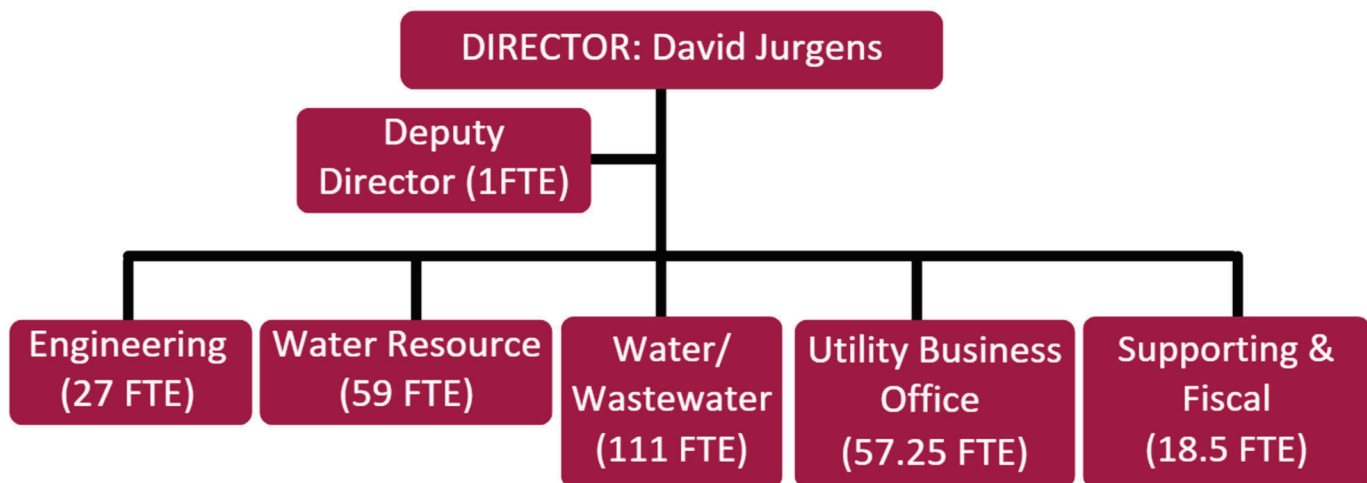
446,384

Number of water
meter readings
(annual)

CHANGES IN THE DEPARTMENT'S BUDGET

- To enhance customer service in Public Utilities, the Department is adding three full-time Customer Service Clerks to its Business Center. This additional staffing will increase capacity to handle customer inquiries and ensure they are addressed in a timely manner.
- Public Utilities is enhancing departmental operations through the addition of new capital equipment. The acquisition of an excavator and trailer ensures equipment availability, while also improving overall response times. A reel mover enables the department to operate off-road and within confined areas, allowing for comprehensive cleaning and inspection of previously inaccessible pipe segments.
- The department's budget increase is driven by several key factors. Additional funding is included in transfers to the capital projects fund to address rising system maintenance costs and support critical infrastructure improvements. Cost increases are also impacting other expense categories to fund supplies for expanded in-house repairs, chemicals due to market conditions, contracted water rates from Norfolk and Portsmouth, and the replacement of end-of-life assets.
- Based on the previously adopted rate increase, all monthly water and sewer service charges and usage rates shall increase by 4.9% on January 1, 2027. This accounts for the increase in departmental revenue.

ORGANIZATION



PERFORMANCE MEASURES



Desired Outcome: Environmental Responsibility

Public Utilities supports environmental responsibility by maintaining compliance with industry standards and regulations for drinking water quality and protecting public health. The department sustains and rehabilitates water and sewer infrastructure, promoting long-term system reliability and environmental stewardship. Public Utilities provides outstanding customer service by efficiently and effectively addressing customer inquiries during service calls and conducting regular meter readings.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Administration - Total Miss Utility ticket responses	40,000	50,087	51,259	55,012
Administration - Construction plans reviewed (annual)	650	632	636	650
Administration - Construction plan reviews completed within the published time guidelines	85%	89%	85%	85%
Customer Service - Total DPU call center customer contacts (annual)	112,575	100,621	109,861	112,575
Customer Service - Call abandon rate (annual)	10%	35%	10%	10%
Customer Service - Number of water meter readings (annual)	462,350	446,384	462,350	462,350
Customer Service - Portion of bills with actual meter readings (bi-monthly accounts)	97%	96.5%	97%	97%
Maintenance & Op - Pump station wet wells cleaned	275	105	186	156
Maintenance & Op - Miles of wastewater collection system cleaned (annual)	154	60	102	84
Maintenance & Op - Miles of closed-circuit television (CCTV) inspections (annual)	60	54	65	67
Maintenance & OP - Water line breaks repaired (annual)	420	455	471	450
Maintenance & OP – Fire hydrants services repaired (annual)	3,680	900	2,524	1,811
Maintenance & Op - Reported sewage stoppages	996	2,265	1,781	2,043
Water Treatment – Water produced (Million Gallons per Day)	15.6	16.16	15.6	15.6
Water Treatment - Water sample parameters tested (annual)	250,000	250,100	250,100	250,100
Water Treatment - Total water samples in compliance with Safe Water Drinking Act standards	100%	100%	100%	100%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$22,664,237	\$26,631,415	\$27,241,164	2.3%
Internal Service Charges and Utilities	\$5,353,167	\$5,779,726	\$6,181,115	6.9%
General Expenses	\$26,759,528	\$29,892,065	\$33,742,909	12.9%
Debt Service	\$1,390,305	\$8,902,147	\$4,393,272	-50.6%
Capital Outlay	\$3,992,357	\$4,792,882	\$7,908,880	65.0%
Transfers to Capital Funds	\$29,705,005	\$13,654,980	\$17,826,643	30.6%
Transfers to Other Operating Funds	\$86,881,566	\$75,978,235	\$79,447,340	4.6%
Total Department Budget:	\$176,746,166	\$165,631,450	\$176,741,323	6.7%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$86,495,597	\$87,806,635	\$95,447,403	8.7%
Gain on Disposal	\$64,867	\$0	\$0	-
Miscellaneous Local Revenues	\$94,124	\$71,500	\$71,500	0%
Recovered Costs	\$1,894,033	\$0	\$0	-
Transfer from Other Funds	\$87,659,589	\$75,978,235	\$79,447,340	4.6%
Transfers from Capital Funds	\$7,326	\$0	\$0	-
Use of Money & Property	\$8,062,403	\$1,775,080	\$1,775,080	0%
Total Department-Specific Revenue:	\$184,277,939	\$165,631,450	\$176,741,323	6.7%
General Fund Support:	-	\$0	\$0	-
Total Department Resources:	\$184,277,939	\$165,631,450	\$176,741,323	6.7%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Lake Gaston Plant	21.000	21.000	21.000	0.000
Northwest River Plant	32.000	32.000	32.000	0.000
Administration	6.000	6.000	6.000	0.000
Wastewater Collection	33.000	33.000	33.000	0.000
Wastewater Pump Stations	36.000	37.000	38.000	1.000
Water Distribution	37.000	37.000	36.000	-1.000
Administration - M&O	5.000	4.000	4.000	0.000
Admin and Accounting	18.500	20.500	20.500	0.000
Business Office/Customer Service	54.250	54.250	57.250	3.000
Utilities Engineering	26.000	27.000	27.000	0.000
Total Personnel:	268.750	271.750	274.750	3.000

501 - PU Operations Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Lake Gaston Plant	\$9,146,986	\$10,299,811	\$11,871,281	15.3%
Northwest River Plant	\$7,229,157	\$8,522,535	\$10,351,556	21.5%
Finished Water Purchases	\$10,611,191	\$12,416,436	\$13,017,015	4.8%
Administration	\$1,124,904	\$1,341,568	\$1,365,440	1.8%
Wastewater Collection	\$6,820,845	\$7,096,397	\$7,904,760	11.4%
Wastewater Pump Stations	\$6,427,934	\$6,759,501	\$8,986,127	32.9%
Water Distribution	\$5,013,377	\$5,867,226	\$6,507,123	10.9%
Administration - M&O	\$556,189	\$698,047	\$693,588	-0.6%
Admin and Accounting	\$24,364,598	\$4,629,716	\$4,679,432	1.1%
Business Office/Customer Service	\$4,830,517	\$5,482,968	\$5,804,951	5.9%
Utilities Engineering	\$3,057,984	\$3,981,883	\$3,892,795	-2.2%
Total Budget for Fund:	\$79,183,683	\$67,096,088	\$75,074,068	11.9%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Recovered Costs	\$63,552	\$0	\$0	-
Charges for Services	\$90,545	\$0	\$0	-
Transfer from Other Funds	\$12,414,890	\$67,096,088	\$75,074,068	11.9%
Total Revenues for Fund:	\$12,568,987	\$67,096,088	\$75,074,068	11.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	268.750	271.750	274.750	3.000

509 - PU Revenue Bond Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Revenue Bond Service	\$658,650	\$1,497,150	\$1,493,150	-0.3%
Total Budget for Fund:	\$658,650	\$1,497,150	\$1,493,150	-0.3%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$29,305	\$20,000	\$20,000	0%
Transfer from Other Funds	\$1,478,982	\$1,477,150	\$1,473,150	-0.3%
Total Revenues for Fund:	\$1,508,288	\$1,497,150	\$1,493,150	-0.3%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

510 - PU Revenue Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Admin and Accounting (510)	\$96,172,178	\$89,633,215	\$97,273,983	8.5%
Total Budget for Fund:	\$96,172,178	\$89,633,215	\$97,273,983	8.5%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$86,405,052	\$87,806,635	\$95,447,403	8.7%
Miscellaneous Local Revenues	\$94,124	\$71,500	\$71,500	0%
Recovered Costs	\$1,830,480	\$0	\$0	-
Gain on Disposal	\$64,867	\$0	\$0	-
Use of Money & Property	\$8,033,098	\$1,755,080	\$1,755,080	0%
Transfer from Other Funds	\$66,232,307	\$0	\$0	-
Transfers from Capital Funds	\$7,326	\$0	\$0	-
Total Revenues for Fund:	\$162,667,255	\$89,633,215	\$97,273,983	8.5%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

512 - PU Debt Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
GO Debt Services	\$731,655	\$7,404,997	\$2,900,122	-60.8%
Total Budget for Fund:	\$731,655	\$7,404,997	\$2,900,122	-60.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Transfer from Other Funds	\$7,533,410	\$7,404,997	\$2,900,122	-60.8%
Total Revenues for Fund:	\$7,533,410	\$7,404,997	\$2,900,122	-60.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

MISSION STATEMENT

The Department of Public Works exists to plan, design, construct, maintain, and operate public infrastructure and service delivery systems in a safe, efficient, equitable, and customer-friendly manner that respects the environment and preserves these assets for future generations.

DESCRIPTION

Public Works provides services that are vital to the operation of the City of Chesapeake, including the weekly collection of municipal solid waste from approximately 70,000 households; design, administration, and inspection of construction projects for roads, bridges, and major highways; installation, repair, and maintenance of traffic signals, signs, and pavement markings; maintenance of nearly 2,500 lane miles of roadway; street cleaning; facilities maintenance of over 100 municipal buildings; design and construction management of all new municipal facilities; maintenance of 2,700 miles of open ditches, 1,100 miles of pipe, and approximately 40,000 drainage structures; and administration and enforcement of various environmental programs. Public Works is organized into six services areas, under which there are nineteen programs. Chesapeake Transportation Services and the Stormwater Division are operated as enterprise activities. The remaining twelve programs are part of the City's General Fund.

OBJECTIVES

- Advise management and Council on key issues and trends to sustain efficient operations
- Provide quality, courteous, and efficient customer service to our customers
- Provide a safe and efficient transportation network that minimizes congestion and promotes alternative modes of transportation
- Provide timely/cost-effective civil engineering services, including consultation, land surveys, and property acquisition
- Develop cost-saving alternatives for operating and capital improvements
- Procure and administer contracts that enhance the efficiency of routine and emergency maintenance and operations
- Exceed federal and state Occupational Safety and Health regulations
- Exceed compliance regulations of the Virginia Pollutant Discharge Elimination System (VPDES)
- Provide environmentally sound collection and disposal of municipal solid waste, yard waste, and recyclables
- Maintain municipal facilities that provide safe and comfortable working environments for employees and citizens
- Pursue State/Federal infrastructure grant opportunities in order to leverage local funds

PUBLIC WORKS



Aligned with
Connectivity



Budget per Capita
\$726.25



26%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
20.2



Number of Bridge
Openings
11,118



7,000

Pothole Repairs
Completed

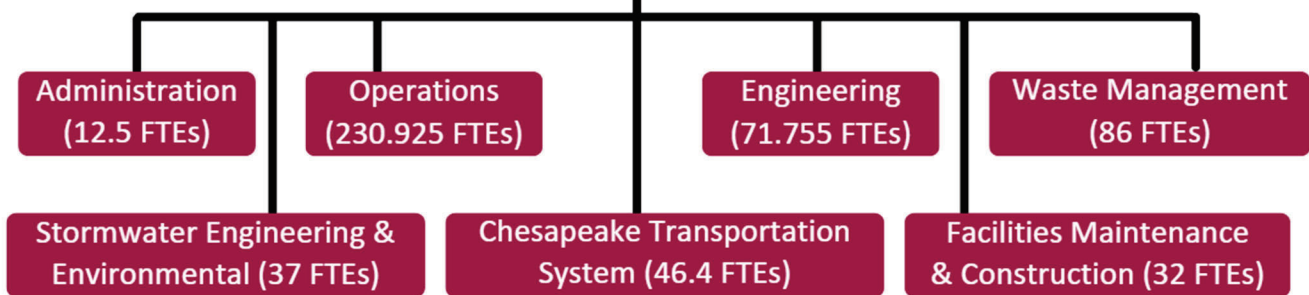
CHANGES IN THE DEPARTMENT'S BUDGET

- Public Work's general expenses are increasing by \$2 million due to the cost of the City's street paving contract that was re-bid in FY 2026.
- Due to reductions in the cost of employee benefits, the department's personnel costs are decreasing.

ORGANIZATION & PERFORMANCE MEASURES



DIRECTOR: Earl Sorey



Desired Outcome: Environmental Responsibility

The Department of Public Works plays a key role in maintaining an attractive and environmentally responsible Chesapeake via its waste management and stormwater divisions. Key goals related to this outcome include increasing maintenance frequency for the stormwater system, improving the resilience of new public and private development, increasing the amount of open space preserved, reducing the rate of tree loss, improving the overall beauty of the City, and maintaining a well-managed system of waste disposal.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Tons of solid waste collected		134,098	135,000	135,000
Cave-ins repaired by contract		94	95	92
Cave-in locations repaired by contract		48	48	48
Cave-in cost per location		\$38,500	\$41,700	\$41,700
Erosion/Sediment Control (ESC) inspections		13,375	13,000	13,000
Chesapeake Bay Preservation Act cases investigated		6	5	5
Wetland permits secured within 45 to 120 days		85%	85%	85%
Water quality permits received		6	5	5
Miles of roadside ditches		554	554	554



Desired Outcome: Connectivity

The Department of Public Works maintains and improves infrastructure around the City including roads, bridges, sidewalks, and multi-use paths. These lane miles and linear feet help to promote the Connectivity of the City.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Bridges & overpasses in the City		84	83	83
Inspections required		69	63	65
Annual cost to maintain movable bridges		\$1,141,357	\$1,164,184	\$1,164,184
Number of bridge openings		11,237	11,118	11,118
Number of vessels passed		21,465	22,123	22,123
Average cost of bridge openings		\$102	\$105	\$105
Inspections completed on schedule	100%	99%	100%	100%
Potholes repaired		3,950	7,000	7,000
Pothole repair annual expenditures (millions)		\$0.35	\$0.35	\$0.35
Average time to complete sign installation (days)		14	14	14
Lane miles restriped		26	52	52
Traffic studies completed		69	100	100
Miles of roads resurfaced		75.13	76.3	82.2
Electronic/EZ-pass tolls - Expressway		4,553,418	4,502,975	4,625,917
Electronic/EZ-pass tolls - Dominion Blvd		8,993,761	8,603,209	8,659,873
Manual toll transactions		633,980	723,735	744,910
Video/pay-by-plate tolls		1,573,693	1,430,638	1,436,424
Portion of tolls paid electronically		86%	86%	86%
Electronic/EZ-pass violation rate		4.1%	4.0%	4.0%
Percent of tolls recovered		93%	90%	90%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$41,915,488	\$49,176,745	\$48,672,776	-1.0%
Internal Service Charges and Utilities	\$18,596,535	\$20,059,383	\$21,590,856	7.6%
General Expenses	\$47,304,401	\$54,746,367	\$58,183,509	6.3%
Debt Service	\$14,014,285	\$22,634,000	\$24,516,000	8.3%
Contribution to Fund Balance	\$0	\$17,350,010	\$18,026,472	3.9%
Capital Outlay	\$1,814,895	\$3,722,616	\$3,725,081	0.1%
Transfers to Capital Funds	\$13,226,510	\$6,550,000	\$6,510,000	-0.6%
Transfers to Other Operating Funds	\$4,970,573	\$5,214,782	\$4,857,557	-6.9%
Total Department Budget:	\$141,842,688	\$179,453,903	\$186,082,251	3.7%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$63,706,262	\$63,377,025	\$65,938,563	4.0%
Commonwealth of Virginia - Categorical: Other	\$48,569,212	\$48,560,031	\$50,196,540	3.4%
Fines and Forfeitures	\$130,539	\$120,000	\$120,000	0%
Gain on Disposal	\$11,027	\$0	\$0	-
Licenses, Permits, and Fees	\$135,718	\$250,020	\$270,000	8.0%
Miscellaneous Local Revenues	\$295,894	\$65,000	\$65,000	0%
Other Local Taxes	\$56,667	\$50,000	\$50,000	0%
Recovered Costs	\$1,332,851	\$0	\$0	-
Transfer from Other Funds	\$5,567,686	\$5,214,782	\$4,857,557	-6.9%
Use of Fund Balance	\$0	\$15,514,782	\$17,357,657	11.9%
Use of Money & Property	\$7,948,965	\$5,135,000	\$5,025,000	-2.1%
Total Department-Specific Revenue:	\$127,754,821	\$138,286,640	\$143,880,317	4.0%
General Fund Support:	\$14,087,867	\$41,167,263	\$42,201,934	2.5%
Total Department Resources:	\$141,842,688	\$179,453,903	\$186,082,251	3.7%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Public Works Admin	14.500	13.500	13.500	0.000
Engineering	38.755	39.755	39.755	0.000
Street Maintenance	57.000	57.000	57.000	0.000
Bridges and Structures	37.425	38.425	38.425	0.000
Drainage	29.000	29.000	29.000	0.000

Traffic Operations	32.000	33.000	33.000	0.000
Expressway Operations	38.775	38.775	38.775	0.000
Tolling Administration	5.000	5.000	5.000	0.000
Dominion Blvd Operations	2.625	2.625	2.625	0.000
Contractual Services	8.000	9.000	9.000	0.000
Public Works Operations	15.000	14.000	14.000	0.000
Solid Waste Services	86.000	86.000	86.000	0.000
Facility Maintenance	29.000	29.000	27.000	-2.000
Facility Construction Admin	5.000	5.000	5.000	0.000
Stormwater Operations	83.500	84.500	84.500	0.000
Environmental Quality	17.000	17.000	17.000	0.000
Engineering	17.000	18.000	18.000	0.000
Total Personnel:	515.580	519.580	517.580	-2.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Public Works Admin	\$2,183,336	\$2,372,077	\$2,397,859	1.1%
Engineering	\$4,533,460	\$5,255,783	\$5,327,208	1.4%
Street Maintenance	\$7,448,327	\$9,135,693	\$9,611,202	5.2%
Bridges and Structures	\$4,448,022	\$5,341,779	\$5,379,761	0.7%
Public Transit (HRT)	\$3,158,023	\$3,252,764	\$3,886,800	19.5%
Drainage	\$3,027,892	\$4,015,368	\$3,951,172	-1.6%
Traffic Operations	\$8,171,920	\$9,288,394	\$9,772,726	5.2%
Contractual Services	\$15,140,476	\$16,159,072	\$18,270,426	13.1%
Public Works Operations	\$1,542,855	\$1,576,614	\$1,580,994	0.3%
Solid Waste Services	\$23,675,283	\$26,015,267	\$25,103,390	-3.5%
Facility Maintenance	\$6,503,143	\$7,014,107	\$6,905,301	-1.6%
Facility Construction Admin	\$474,049	\$826,690	\$764,635	-7.5%
Total Budget for Fund:	\$80,306,787	\$90,253,608	\$92,951,474	3.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Other Local Taxes	\$56,667	\$50,000	\$50,000	0%
Fines and Forfeitures	\$130,539	\$120,000	\$120,000	0%
Use of Money & Property	\$85,555	\$0	\$0	-
Miscellaneous Local Revenues	\$295,894	\$65,000	\$65,000	0%
Recovered Costs	\$1,266,939	\$0	\$0	-
Charges for Services	\$366,446	\$291,314	\$318,000	9.2%
Commonwealth of Virginia - Categorical: Other	\$48,569,212	\$48,560,031	\$50,196,540	3.4%
Total Revenues for Fund:	\$50,771,251	\$49,086,345	\$50,749,540	3.4%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	351.680	353.680	351.680	-2.000

520 - Stormwater Management - Operations

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Stormwater Operations	\$22,066,731	\$21,451,994	\$21,590,420	0.6%
Environmental Quality	\$1,680,534	\$2,180,256	\$2,677,307	22.8%
Engineering	\$1,781,210	\$2,557,276	\$2,941,779	15.0%
Total Budget for Fund:	\$25,528,475	\$26,189,526	\$27,209,506	3.9%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Licenses, Permits, and Fees	\$135,718	\$250,020	\$270,000	8.0%
Gain on Disposal	\$10,650	\$0	\$0	-
Use of Money & Property	\$3,627,830	\$925,000	\$1,425,000	54.1%
Charges for Services	\$25,608,877	\$25,014,506	\$25,514,506	2.0%
Total Revenues for Fund:	\$29,383,075	\$26,189,526	\$27,209,506	3.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	117.500	119.500	119.500	0.000

525 - Toll Facility Operating Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Expressway Operations	\$9,633,022	\$16,308,655	\$14,408,664	-11.7%
Tolling Administration	\$614,799	\$698,014	\$687,253	-1.5%
Dominion Blvd Operations	\$21,850,959	\$39,579,318	\$44,867,797	13.4%
Total Budget for Fund:	\$32,098,781	\$56,585,987	\$59,963,714	6.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Gain on Disposal	\$377	\$0	\$0	-
Use of Money & Property	\$3,247,354	\$3,000,000	\$2,500,000	-16.7%
Charges for Services	\$37,730,939	\$38,071,205	\$40,106,057	5.3%
Recovered Costs	\$65,912	\$0	\$0	-
Transfer from Other Funds	\$1,153,680	\$0	\$0	-
Use of Fund Balance	\$0	\$15,514,782	\$17,357,657	11.9%
Total Revenues for Fund:	\$42,198,262	\$56,585,987	\$59,963,714	6.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	46.400	46.400	46.400	0.000

526 - Toll Facility Renewal Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Expressway Renewals	\$2,705,658	\$5,478,923	\$4,721,042	-13.8%
Dominion Blvd Renewals	\$1,202,987	\$945,859	\$1,236,515	30.7%
Total Budget for Fund:	\$3,908,645	\$6,424,782	\$5,957,557	-7.3%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$988,226	\$1,210,000	\$1,100,000	-9.1%
Transfer from Other Funds	\$4,414,006	\$5,214,782	\$4,857,557	-6.9%
Total Revenues for Fund:	\$5,402,232	\$6,424,782	\$5,957,557	-7.3%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

South Norfolk Historical District



MISSION STATEMENT

To provide a fair and equitable appraisal of real estate for assessment purposes to the citizens and property owners of Chesapeake through effective professional personnel, innovative technology, and the application of reliable, consistent procedures.

DESCRIPTION

The Real Estate Assessor's Office, in compliance with Virginia Constitution (Article X), estimates the fair market value of all real estate. Staff inspects and collects field data on all new construction, conducts annual reassessment of all real property using a computer-assisted mass appraisal system, and performs detailed statistical analysis to measure the accuracy, equality, and equity of the estimate of value using current market data and trends.

The office also produces the annual Land Book, processes property transfers, maintains a parcel maintenance inventory system, and aids the public by responding to requests for information relative to real estate assessments and property ownership. Several other departments and agencies rely on the property and assessment records, reports, and databases maintained by the Real Estate Assessor's Office.

The Board of Equalization of Real Estate Assessments is established under the Code of Virginia § 15.2-840 and Chesapeake Code of Ordinances § 30-102. It is an independent, quasi-judicial body appointed by the Circuit Court to oversee the results of the annual reassessment regarding real property appeals. The Board has the power to increase, decrease, or keep the same assessment upon its review. If a property owner is not satisfied with the outcome of the Board's decision, that owner has the right to appeal to the Circuit Court. Any property owner may apply for a hearing with the Board of Equalization on or before April 1 of each tax year.

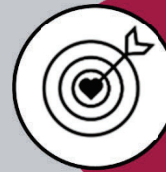
OBJECTIVES

- Meet legal requirements by fairly assessing all real estate uniformly and equitably.
- Administer the Land Use Program.
- Provide public information on assessment records.
- Deliver quality customer service through dedicated, competent staff.
- Determine the fair market value of all property as of January 1 for the tax year beginning July 1.

CHANGES IN THE DEPARTMENT'S BUDGET

- The Real Estate Assessor's personnel budget is decreasing due to turnover of employees with high levels of experience and the declining cost of employee benefits.

REAL ESTATE ASSESSOR



Aligned with
Accountability



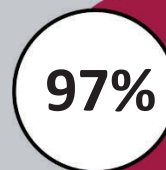
Budget per Capita
\$18.08



65% Department Budget
Spent on Personnel



FTE per 10,000
Residents
1.03

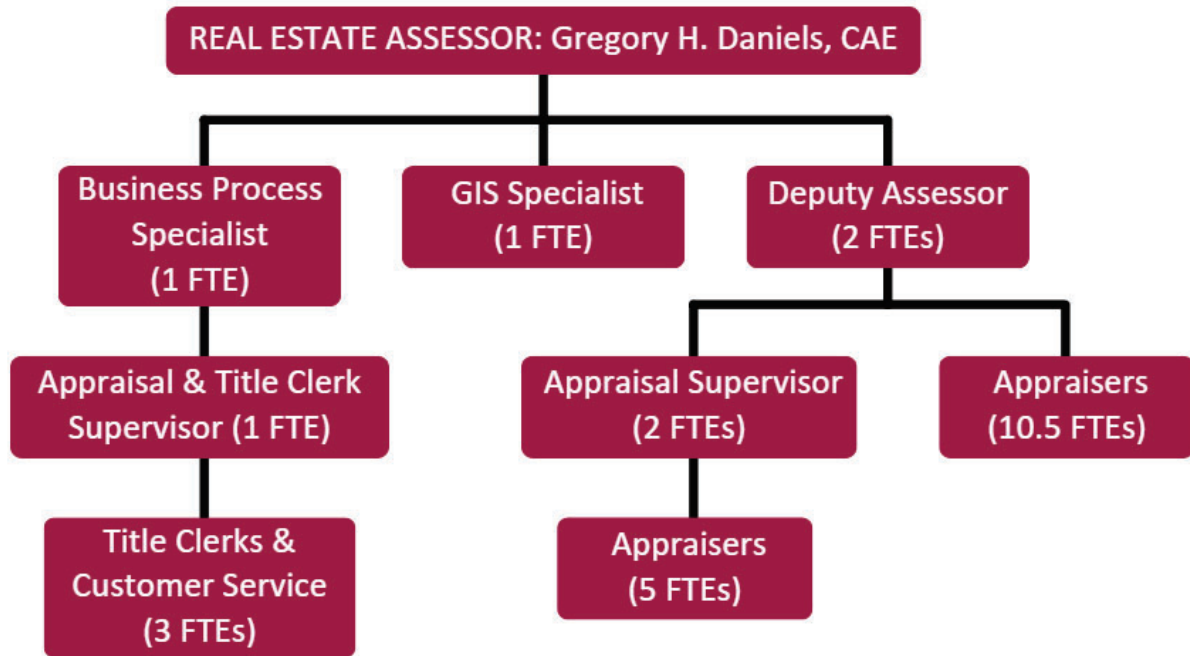


97% Assessment to Sale
Price Ratio



Parcels Appraised
Annually:
95,260

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

The Real Estate Assessor's Office is responsible for appraising all property, taxable and exempt, within the City. The department produces the annual Land Book which indicates the owner of record and the market value of property as of July 1st each year. The values are adjusted from year to year based on market conditions and any new construction, additions and/or demolitions to property during the year. The taxable assessed value is utilized to determine real estate taxes which is the largest single source of revenue that supports City programs and services.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Parcels Appraised		94,060	94,660	95,260
Permits Appraised		7,900	8,000	8,200
Ownership Transfers Processed		4,908	4,700	5,000
Average Parcel Appraisals per Appraiser	5,500	5,533	5,568	5,604
Average Permit Appraisals per Appraiser	300	465	471	482
Assessment to Sales Price Ratio (median)	97%	95%	97%	97%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$2,917,436	\$3,146,569	\$3,003,793	-4.5%
Internal Service Charges and Utilities	\$1,018,980	\$1,219,133	\$1,273,936	4.5%
General Expenses	\$268,914	\$333,917	\$353,917	6.0%
Total Department Budget:	\$4,205,330	\$4,699,619	\$4,631,646	-1.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$1,633	\$1,360	\$1,360	0%
Total Department-Specific Revenue:	\$1,633	\$1,360	\$1,360	0%
General Fund Support:	\$4,203,697	\$4,698,259	\$4,630,286	-1.4%
Total Department Resources:	\$4,205,330	\$4,699,619	\$4,631,646	-1.4%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Real Estate Assessor	26.000	26.500	26.500	0.000
Total Personnel:	26.000	26.500	26.500	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Real Estate Assessor	\$4,202,975	\$4,695,909	\$4,627,936	-1.4%
Board of Equalization	\$2,355	\$3,710	\$3,710	0%
Total Budget for Fund:	\$4,205,330	\$4,699,619	\$4,631,646	-1.4%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$1,633	\$1,360	\$1,360	0%
Total Revenues for Fund:	\$1,633	\$1,360	\$1,360	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	26.000	26.500	26.500	0.000

South Norfolk



DESCRIPTION

The City has two Tax Increment Financing (TIF) Districts. One is located in the Greenbrier section of the City and the other is in Historic South Norfolk. These districts, and their corresponding funds, are established for a specific area and are intended to finance public improvements within the district. The revenue for each TIF fund is derived from real estate taxes generated by new development and increasing assessments on existing development within the district's geographical boundaries. Real estate tax revenue derived from the tax base at the time the TIF district was established, is retained by the General Fund. All increases in real estate tax revenue derived from assessments increases exceeding the baseline are allocated to the corresponding TIF fund. Funds are used for ongoing debt payments for bonds issued under the financing authority of the TIF and cash financing of capital projects.

The Greenbrier TIF district was established in 2004 to finance public infrastructure improvements in the Greenbrier area. At the time the TIF was established, the assessed value of all real estate within the boundary of the district was \$943 million. Tax revenue generated by that amount is retained by the General Fund. Current real estate assessments for the Greenbrier TIF total over \$2.5 billion.

The South Norfolk TIF was established in 2006 to finance public infrastructure improvements in the South Norfolk area. At the time the TIF district was established, the assessed value of all real estate in the district was \$802 million. Tax revenue generated by that amount is retained by the General Fund. Current real estate assessments for the South Norfolk TIF total over \$2.3 billion.

OBJECTIVES

- Implement the strategies of the Area Plans adopted for both districts and the surrounding areas
- Attract new capital investment within the TIF Districts

CHANGES IN THE DEPARTMENT'S BUDGET

- Funding beyond what is needed to satisfy current and projected obligations of the two districts is being declared surplus and transferred to the General Fund at the end of FY 2026. These funds are budgeted for use in FY 2027 operating budget. These funds support the ongoing maintenance of the public safety pay plan and enhanced public safety initiatives as approved in the FY 2026 budget.

TAX INCREMENT FINANCING DISTRICTS



Greenbrier
Tax Revenue
\$15.6 million



South Norfolk
Tax Revenue
\$14.7 million



Debt Payments
\$3 million



Surplus Declaration
\$10 Million

Tax Increment Financing Districts

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
General Expenses	\$992,180	\$997,049	\$997,049	0%
Contribution to Fund Balance	\$0	\$25,699,245	\$26,199,873	1.9%
Transfers to General Fund	\$11,803,278	\$215,265	\$130,828	-39.2%
Transfers to Capital Funds	\$7,424,009	\$0	\$0	-
Transfers to Debt Fund	\$2,289,203	\$2,347,423	\$3,021,464	28.7%
Total Department Budget:	\$22,508,670	\$29,258,982	\$30,349,214	3.7%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
General Property Tax	\$28,144,483	\$29,258,982	\$30,349,214	3.7%
Transfers from Capital Funds	\$2,068,555	\$0	\$0	-
Use of Money & Property	\$1,066,190	\$0	\$0	-
Total Department-Specific Revenue:	\$31,279,228	\$29,258,982	\$30,349,214	3.7%
General Fund Support:	-	\$0	\$0	-
Total Department Resources:	\$31,279,228	\$29,258,982	\$30,349,214	3.7%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel:	0.000	0.000	0.000	0.000

209 - Tax Increment Financing - Greenbrier

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Greenbrier TIF	\$10,089,215	\$15,106,915	\$15,639,270	3.5%
Total Budget for Fund:	\$10,089,215	\$15,106,915	\$15,639,270	3.5%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
General Property Tax	\$15,080,906	\$15,106,915	\$15,639,270	3.5%
Use of Money & Property	\$413,320	\$0	\$0	-
Transfers from Capital Funds	\$468,555	\$0	\$0	-
Total Revenues for Fund:	\$15,962,782	\$15,106,915	\$15,639,270	3.5%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

212 - Tax Increment Financing - South Norfolk

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
South Norfolk TIF	\$12,419,455	\$14,152,067	\$14,709,944	3.9%
Total Budget for Fund:	\$12,419,455	\$14,152,067	\$14,709,944	3.9%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
General Property Tax	\$13,063,576	\$14,152,067	\$14,709,944	3.9%
Use of Money & Property	\$652,870	\$0	\$0	-
Transfers from Capital Funds	\$1,600,000	\$0	\$0	-
Total Revenues for Fund:	\$15,316,447	\$14,152,067	\$14,709,944	3.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

FY 2027 Adopted Operating Budget



COMPONENT UNITS

DESCRIPTION

The school division and the City are separate legal and political bodies. Each is governed by separately elected officials. Elections for the school board occur every other year in November. Each election cycle is for a four-year term on the board. The City provides a lump-sum appropriation to the schools based in part on a revenue-sharing formula. Revenue also comes from the state, state sales tax, the federal government, and fees and other locally generated revenues. The School Board has the discretion of how to spend the appropriated funds. For detailed information on the Chesapeake Public Schools budget, please go to: <http://www.cpschools.com/budget>.

CHESAPEAKE PUBLIC SCHOOLS IS DIVIDED INTO

- Classroom Instruction Services - To support those activities directly related to the teaching of students in day school, summer school, and adult education programs.
- Instructional Support: Student Services - To provide support to the student outside of the classroom setting by providing professional guidance and social work services.
- Instructional Support: Staff Services - To assist the classroom teacher in providing quality instruction to students.
- Office of the Principal - Provide instructional leadership and management support for the day-to-day operation of the school.
- Administration, Attendance, and Health Services - to support the non-instructional activities related to the general leadership, regulation, and management of the school system and to assist children in adjusting to the social and learning environment of the classroom and maintaining physical and mental health.
- Pupil Transportation Services - To support the activities related to the transportation of students.
- Operation and Maintenance Services - To maintain school buildings and grounds, service vehicles, and equipment in operating order and to provide for the warehousing, delivery of maintenance and school supplies, and security for all schools and buildings.
- School Facilities Services - To plan and oversee the construction of new schools, school additions, and major building renovations projects; to maintain GIS information in school division data systems in concert with data maintained by the City; to review the impact of new residential housing within the city on student enrollment; to provide architectural services not related to construction, additions, and major building renovation projects.
- Technology Services - To provide information technology goods, services, and support to all CPSA schools and departments.
- Grants and Special Funds - To provide textbooks, the school lunch and breakfast programs, technology equipment, middle and high school athletic programs, student activities, cell tower, stop-arm cameras, and payments for health, dental, wellness, and workers compensation. Categorical grants are used to supplement basic instructional programs during the school year and provide among other things, special education teachers and assistants, materials and supplies, tutors, and other support at Title I schools, support for English language learners, adult education, technology equipment, instructional equipment, materials and supplies, alternative education including the education program at the Chesapeake Juvenile Services Center, career and technical vocational programs, the Virginia Preschool Initiative program, and staff development.

CHESAPEAKE PUBLIC SCHOOLS



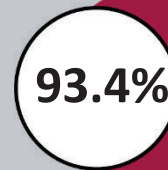
Making Chesapeake
an Exceptional
Place to Learn



Net Budget
for FY 2027
\$818,970,050



September 2025
Enrollment
39,245



93.4% Average Percent of
On-Time Graduates

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$545,230,353	\$628,339,330	\$635,655,805	1.2%
General Expenses	\$132,415,692	\$189,821,723	\$196,674,731	3.6%
Capital Outlay	\$24,093,856	\$23,348,111	\$21,173,927	-9.3%
Transfers to School Operating Funds	\$0	\$3,000,000	\$3,000,000	0%
Total Department Budget:	\$701,739,901	\$844,509,164	\$856,504,463	1.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$1,384,099	\$1,439,800	\$1,685,550	17.1%
Commonwealth of Virginia	\$325,404,647	\$342,634,143	\$343,608,346	0.3%
Federal Government	\$71,408,194	\$44,843,687	\$49,194,286	9.7%
Fines and Forfeitures	\$2,545,674	\$6,500,000	\$5,209,613	-19.9%
Internal Service Charges	\$0	\$23,873,419	\$0	-100%
Miscellaneous Local Revenues	\$3,460,746	\$24,564,089	\$25,668,484	4.5%
Other Local Taxes	\$57,275,199	\$59,309,282	\$60,112,118	1.4%
Other Non-Designated Revenue	\$25,613,124	\$9,430,781	\$25,385,769	169.2%
Recovered Costs	\$2,805,836	\$598,135	\$598,135	0%
Transfer from Other Funds	\$3,000,000	\$3,000,000	\$3,000,000	0%
Transfers from General Fund	\$290,035,739	\$310,816,973	\$310,735,111	0.0%
Use of Fund Balance	\$11,667,894	\$15,798,355	\$29,486,454	86.6%
Use of Money & Property	\$1,874,686	\$1,700,500	\$1,820,597	7.1%
Total Department-Specific Revenue:	\$796,475,838	\$844,509,164	\$856,504,463	1.4%
General Fund Support:	-	\$0	\$0	-
Total Department Resources:	\$796,475,838	\$844,509,164	\$856,504,463	1.4%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel:	-	6,946.000*	6,910.000*	-0.52%

900 - School Operating Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from 0.52%
Instruction	\$443,973,563	\$507,238,288	\$508,713,407	0.3%
Administration & Attendance/Health	\$24,057,945	\$29,052,756	\$33,736,488	16.1%
Pupil Transportation Services	\$35,294,713	\$40,273,421	\$42,956,023	6.7%
Operating & Maintenance Services	\$57,677,273	\$75,746,480	\$85,431,862	12.8%
School Facilities Services	\$7,388,204	\$4,872,459	\$3,688,231	-24.3%
Technology Services	\$31,147,336	\$33,779,640	\$34,659,580	2.6%

Total Budget for Fund:	\$599,539,034	\$690,963,044	\$709,185,591	2.6%
Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$262,173	\$0	\$0	-
Commonwealth of Virginia	\$299,332,379	\$321,874,254	\$330,125,827	2.6%
Federal Government	\$8,598,663	\$5,325,600	\$5,325,600	0%
Transfers from General Fund	\$281,003,042	\$301,566,973	\$310,735,111	3.0%
Other Local Taxes	\$57,275,199	\$59,309,282	\$60,112,118	1.4%
Use of Money & Property	\$1,391,720	\$1,349,000	\$1,349,000	0%
Charges for Services	\$575,111	\$939,800	\$939,800	0%
Recovered Costs	\$2,805,836	\$598,135	\$598,135	0%
Total Revenues for Fund:	\$651,244,123	\$690,963,044	\$709,185,591	2.6%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	-	6,344.000*	6,350.000*	0.09%

928 - School Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Claude Moore Foundation	\$53,116	\$110,913	\$0	-100%
GO Tech Career Connections	\$61,226	\$0	\$0	-
Sloane Piano Fund	\$19,995	\$20,000	\$21,000	5.0%
STEMKAMP	\$0	\$0	\$23,160	-
United Way of South Hampton Roads	\$3,903	\$8,655	\$0	-100%
Summer Leap Bridge to Kindergarten -United Way of South Hampton Roads	\$0	\$0	\$22,500	-
VRSA Risk Management	\$0	\$0	\$5,000	-
ALL-In Virginia	\$8,279,378	\$8,366,664	\$0	-100%
Career Switcher Teachers Grant	\$0	\$16,148	\$16,148	0%
Chesapeake Juvenile Services Education Program	\$1,021,492	\$1,104,452	\$1,028,402	-6.9%
Correctional Center Special Education Services	\$138,210	\$146,247	\$75,903	-48.1%
CTE Industry Certifications	\$0	\$0	\$43,157	-
CTE Jobs for Virginia Graduates	\$16,414	\$30,000	\$0	-100%
CTE Special State Equipment	\$0	\$0	\$39,197	-
CTE State Equipment	\$0	\$0	\$50,101	-
CTE STEM-H	\$0	\$0	\$16,206	-
CTE Workplace Readiness Skills	\$0	\$0	\$10,004	-
Early Childhood PLT Incentive	\$17,000	\$30,000	\$25,000	-16.7%
General Adult Education	\$20,844	\$20,870	\$20,845	-0.1%
Individual Student Alternative Education Program	\$48,162	\$48,163	\$48,163	0%
Middle School Teacher Corps	\$0	\$10,000	\$10,000	0%
National Board Certified Teachers Incentives	\$0	\$25,000	\$67,500	170.0%
ODU Computer Science Lab School	\$132,177	\$267,891	\$460,227	71.8%
Plugged in Virginia	\$23,153	\$23,200	\$21,961	-5.3%
Race to GED	\$52,308	\$52,313	\$52,253	-0.1%

School Based Telehealth Services	\$0	\$0	\$208,998	-
School Security Grant	\$12,238	\$110,900	\$100,000	-9.8%
State Technology Initiative	\$1,451,375	\$3,354,642	\$4,165,000	24.2%
STEM Team Competition	\$2,362	\$10,000	\$10,000	0%
Virginia Tiered Systems of Support	\$106,646	\$60,000	\$51,000	-15.0%
VPI - Chesapeake	\$2,413,972	\$2,411,005	\$2,093,974	-13.1%
Adult Basic Education	\$170,437	\$170,516	\$167,286	-1.9%
American Rescue Plan Act - ESSER III	\$9,497,478	\$0	\$0	-
Carl Perkins	\$732,815	\$650,379	\$707,300	8.8%
Coronavirus State and Local Fiscal Recovery Fund				
HVAC Project	\$3,416,384	\$0	\$0	-
DCJS Virginia Youth Violence & Substance Use Grant	\$190,839	\$150,000	\$260,500	73.7%
Every Student Succeeds Act - Title I - Part A: Improving Basic Programs	\$7,553,212	\$9,071,634	\$11,241,640	23.9%
Every Student Succeeds Act - Title I - Part D: Remedial Materials	\$3,706	\$4,800	\$4,800	0%
Every Student Succeeds Act - Title II - Part A: Teacher and Principal Training	\$1,080,378	\$2,166,472	\$2,164,917	-0.1%
Every Student Succeeds Act - Title III: English Learners Program	\$64,460	\$212,284	\$174,973	-17.6%
Every Student Succeeds Act - Title III: Immigrant and Youth	\$14,261	\$20,000	\$14,164	-29.2%
Every Student Succeeds Act - Title IV: Student Support & Achievement	\$465,850	\$1,042,230	\$860,000	-17.5%
Every Student Succeeds Act - Title IV to Title III Transfer for EL Program	\$134,444	\$76,487	\$276,704	261.8%
Individuals with Disabilities Education Act - Part B Section 611 - Special Education	\$9,693,641	\$9,308,566	\$10,777,734	15.8%
Individuals with Disabilities Education Act - Part B Section 619 - Special Education Preschool	\$241,219	\$300,116	\$216,241	-27.9%
School-Based Health Workforce	\$19,111	\$0	\$0	-
School-Based Mental Health	\$100,956	\$0	\$0	-
School Improvement Grant - Oscar Smith Middle	\$62,235	\$0	\$0	-
Stronger Connections	\$342,738	\$0	\$0	-
Grant Contingency	\$0	\$10,000,000	\$10,000,000	0%
Total Budget for Fund:	\$47,658,135	\$49,400,547	\$45,551,958	-7.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$118,328	\$10,139,568	\$10,071,660	-0.7%
Commonwealth of Virginia	\$21,180,449	\$16,087,495	\$8,614,039	-46.5%
Federal Government	\$47,674,263	\$23,173,484	\$26,866,259	15.9%
Total Revenues for Fund:	\$68,973,040	\$49,400,547	\$45,551,958	-7.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	-	267.000*	226.000*	-15.40%

930 - Schools Capital Projects Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Budget for Fund:	\$0	\$0	\$0	-

940 - School Textbook Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Textbooks and Devices	\$0	\$8,099,700	\$8,154,482	0.7%
Total Budget for Fund:	\$0	\$8,099,700	\$8,154,482	0.7%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia	\$4,260,060	\$4,287,394	\$4,248,480	-0.9%
Other Non-Designated Revenue	\$561,394	\$30,000	\$498,437	1561.5%
Use of Fund Balance	\$3,323,099	\$3,782,306	\$3,407,565	-9.9%
Total Revenues for Fund:	\$8,144,553	\$8,099,700	\$8,154,482	0.7%

941 - School Nutrition Services Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Nutrition	\$19,644,962	\$30,779,684	\$30,244,590	-1.7%
Total Budget for Fund:	\$19,644,962	\$30,779,684	\$30,244,590	-1.7%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$3,047,595	\$5,534,521	\$7,074,967	27.8%
Commonwealth of Virginia	\$631,759	\$385,000	\$620,000	61.0%
Federal Government	\$15,135,268	\$16,344,603	\$17,002,427	4.0%
Other Non-Designated Revenue	\$889,270	\$0	\$0	-
Use of Fund Balance	\$0	\$8,515,560	\$5,547,196	-34.9%
Total Revenues for Fund:	\$19,703,892	\$30,779,684	\$30,244,590	-1.7%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	-	335.000*	335.000*	0%

942 - School Cell Tower Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Special Revenue	\$2,777,489	\$9,060,000	\$7,244,900	-20.0%
Total Budget for Fund:	\$2,777,489	\$9,060,000	\$7,244,900	-20.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Fines and Forfeitures	\$2,545,674	\$6,500,000	\$5,209,613	-19.9%
Use of Money & Property	\$288,135	\$350,000	\$325,287	-7.1%
Transfers from General Fund	\$0	\$2,000,000	\$0	-100%
Use of Fund Balance	\$210,000	\$210,000	\$1,710,000	714.3%
Total Revenues for Fund:	\$3,043,809	\$9,060,000	\$7,244,900	-20.0%

943 - School Athletics Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
School Athletics	\$3,721,621	\$14,431,989	\$13,088,529	-9.3%
Total Budget for Fund:	\$3,721,621	\$14,431,989	\$13,088,529	-9.3%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$194,831	\$1,500	\$146,310	9654.0%
Charges for Services	\$808,988	\$500,000	\$745,750	49.2%
Miscellaneous Local Revenues	\$32,650	\$390,000	\$21,857	-94.4%
Transfer from Other Funds	\$3,000,000	\$3,000,000	\$3,000,000	0%
Transfers from General Fund	\$9,032,697	\$7,250,000	\$0	-100%
Use of Fund Balance	\$3,898,594	\$3,290,489	\$9,174,612	178.8%
Total Revenues for Fund:	\$16,967,760	\$14,431,989	\$13,088,529	-9.3%

965 - School Self-Insurance Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Self-Insurance	\$28,398,660	\$33,274,200	\$34,534,413	3.8%
Total Budget for Fund:	\$28,398,660	\$33,274,200	\$34,534,413	3.8%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Internal Service Charges	\$0	\$23,873,419	\$0	-100%
Other Non-Designated Revenue	\$24,162,460	\$9,400,781	\$24,887,332	164.7%
Use of Fund Balance	\$4,236,201	\$0	\$9,647,081	-
Total Revenues for Fund:	\$28,398,661	\$33,274,200	\$34,534,413	3.8%

980 - School Activity Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Donations/Fundraising	\$0	\$8,500,000	\$8,500,000	0%
Total Budget for Fund:	\$0	\$8,500,000	\$8,500,000	0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$0	\$8,500,000	\$8,500,000	0%
Total Revenues for Fund:	\$0	\$8,500,000	\$8,500,000	0%

*Personnel totals represent the amounts established by the Chesapeake Public Schools budget and are not included in total City personnel reports included in this document

Chesapeake Expressway



MISSION STATEMENT

The Chesapeake Mosquito Control Commission (MCC) is dedicated to protecting the public's health, safety, and comfort by controlling mosquito populations and mosquito-borne diseases in the most effective, environmentally safe, and economically efficient manner possible.

DESCRIPTION

The MCC provides services to the entire City and is funded by real estate and personal property tax rates specifically enacted to support mosquito control programs. Commissioners are appointed by City Council and work closely with the Public Health Department to ensure prevention and protection is provided against mosquito-borne illnesses.

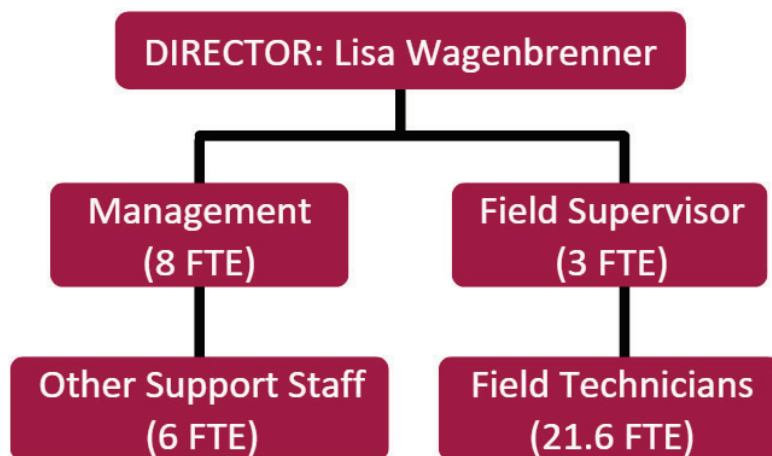
OBJECTIVES

- Serve Chesapeake's citizens and visitors by providing responsible mosquito control.
- Use an integrated pest management strategy to effectively control mosquito populations.
- Perform services in the most effective, efficient, and environmentally safe manner.

CHANGES IN THE DEPARTMENT'S BUDGET

- Controlled expenses are increasing due to the rising cost of utilities and alignment of internal service charges with the department's actual usage.

ORGANIZATION



MOSQUITO CONTROL



Aligned with
Environmental
Responsibility



Budget per Capita
\$24.22

59%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
1.55



Reduces Mosquito
Populations



Monitors for
Disease Control

PERFORMANCE MEASURES



Desired Outcome: Environmental Responsibility

Mosquito Control aligns with City Council's desired outcome of environmental responsibility by surveying and maintaining drainage ditches to eliminate mosquito breeding sites and by applying larvicide and adulticide to stagnant water via truck-mounted and backpack sprayers to control the Asian tiger mosquito. All activities are carried out with a strong emphasis on effectiveness, safety, and environmental stewardship.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Acres set for routine application of adulticide by truck and UTV mounted sprayers (annual)		504,902	550,000	550,000
Number of backyards treated with handheld sprayers		2,191	2,200	2,200
Acres treated with adulticides/man-hour		318	350	350
Percent of adulticiding acres initiated by action thresholds		100%	100%	100%
Mosquito traps are set and catch processed (during the season)		1,519	1,550	1,600
Pools of disease vectors processed (during the season)		1,131	1,500	1,500
Efficacy and pesticide resistance studies initiated, completed, and analyzed		7	10	10
Mosquito catches processed within 24 hours		1,519	1,550	1,600
Mosquito disease tests performed within 24 hours of pooling		1,131	1,500	1,500
Feet of drainage ditches cleared per man-hour		19	20	30
Feet of larviciding paths cleared per man-hour		36	50	75
Percent of scheduled drainage maintenance completed		100%	100%	100%
Percent of scheduled larviciding paths maintenance completed		100%	100%	100%
Percentage of repairs, maintenance & calibrations performed within schedule		90%	95%	95%
Outreach, public education, and training events completed		33	40	40
Percent of mosquito catches processed within 24 hours		100%	100%	100%
Percent of mosquito disease tests performed within 24 hours of pooling		100%	100%	100%



Desired Outcome: Accountability

Mosquito Control aligns with City Council's desired outcome of accountability by monitoring responsiveness, financial efficiency, and service standards which strengthens the City's transparency and improves internal performance.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
All service requests received		3,340	3,500	3,500
Mosquito service requests received		3,065	3,000	3,000
Financial transactions		1,267	1,300	1,300
Mosquito service requests resolved within 48 hours		3,065	3,000	3,070
Percent of service requests resolved within the allotted period		100%	100%	100%
Percent of financial transactions handled within 30 days		100%	100%	100%

APPROPRIATIONS AND REVENUES

Mosquito Control Commission

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$3,047,969	\$3,645,414	\$3,680,542	1.0%
Internal Service Charges and Utilities	\$269,402	\$285,150	\$394,578	38.4%
General Expenses	\$1,250,635	\$1,850,584	\$1,816,003	-1.9%
Capital Outlay	\$549,700	\$350,000	\$315,000	-10.0%
Total Department Budget:	\$5,117,706	\$6,131,148	\$6,206,123	1.2%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Gain on Disposal	\$73,960	\$0	\$0	-
General Property Tax	\$6,765,629	\$4,159,733	\$4,316,896	3.8%
Miscellaneous Local Revenues	\$13,954	\$0	\$0	-
Recovered Costs	\$8,986	\$0	\$0	-
Use of Fund Balance	\$0	\$1,971,415	\$1,889,227	-4.2%
Use of Money & Property	\$572,817	\$0	\$0	-
Total Department-Specific Revenue:	\$7,435,346	\$6,131,148	\$6,206,123	1.2%
General Fund Support:	-	\$0	\$0	-
Total Department Resources:	\$7,435,346	\$6,131,148	\$6,206,123	1.2%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Mosquito Control	39.600	39.600	39.600	0.000
Total Personnel:	39.600	39.600	39.600	0.000

800 - Mosquito Control Comm

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Mosquito Control	\$5,117,706	\$6,131,148	\$6,206,123	1.2%
Total Budget for Fund:	\$5,117,706	\$6,131,148	\$6,206,123	1.2%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
General Property Tax	\$6,765,629	\$4,159,733	\$4,316,896	3.8%
Gain on Disposal	\$73,960	\$0	\$0	-
Use of Money & Property	\$572,817	\$0	\$0	-
Miscellaneous Local Revenues	\$13,954	\$0	\$0	-
Recovered Costs	\$8,986	\$0	\$0	-
Use of Fund Balance	\$0	\$1,971,415	\$1,889,227	-4.2%
Total Revenues for Fund:	\$7,435,346	\$6,131,148	\$6,206,123	1.2%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	39.600	39.600	39.600	0.000



CITY FUNDING FOR STATE PROGRAMS

DESCRIPTION

The City of Chesapeake's Department of Agriculture (also referred to as the Virginia Cooperative Extension or VCE) shares knowledge acquired through its collaboration with Agents of the VCE. It delivers research-based educational programs for the citizens of Chesapeake that provide information and tools that can lead to more productive lives in the areas of agriculture, horticulture, natural resources, 4-H youth development, and family consumer sciences. Through local relationships and collaborative partnerships, the department helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

OBJECTIVES

To provide research-based information for homeowners, agricultural producers, and horticultural producers to assist them in producing crops and livestock as economically as possible, in marketing skills and business management, and in sustaining water and environmental quality.

To provide technical information and assistance to households, which enables them to maintain and improve their landscape design, grounds, and quality of life.

To provide youth with opportunities to realize their full potential by becoming effective, contributing citizens through participation in research-based, hands-on, educational experiences through 4-H clubs, in-school programs, after-school programs, and camps.

To provide research-based information and teach technical skills in nutrition, human development, and financial management throughout the community.

CHANGES IN THE DEPARTMENT'S BUDGET

- One full-time Administrative Coordinator I position is being eliminated from the department's budget as the position is now at the State level. The associated revenue previously supporting this position is being reduced.

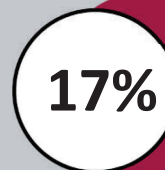
AGRICULTURE DEPARTMENT



Aligned with
Environmental
Responsibility



Budget per Capita
\$1.68



17% Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.04



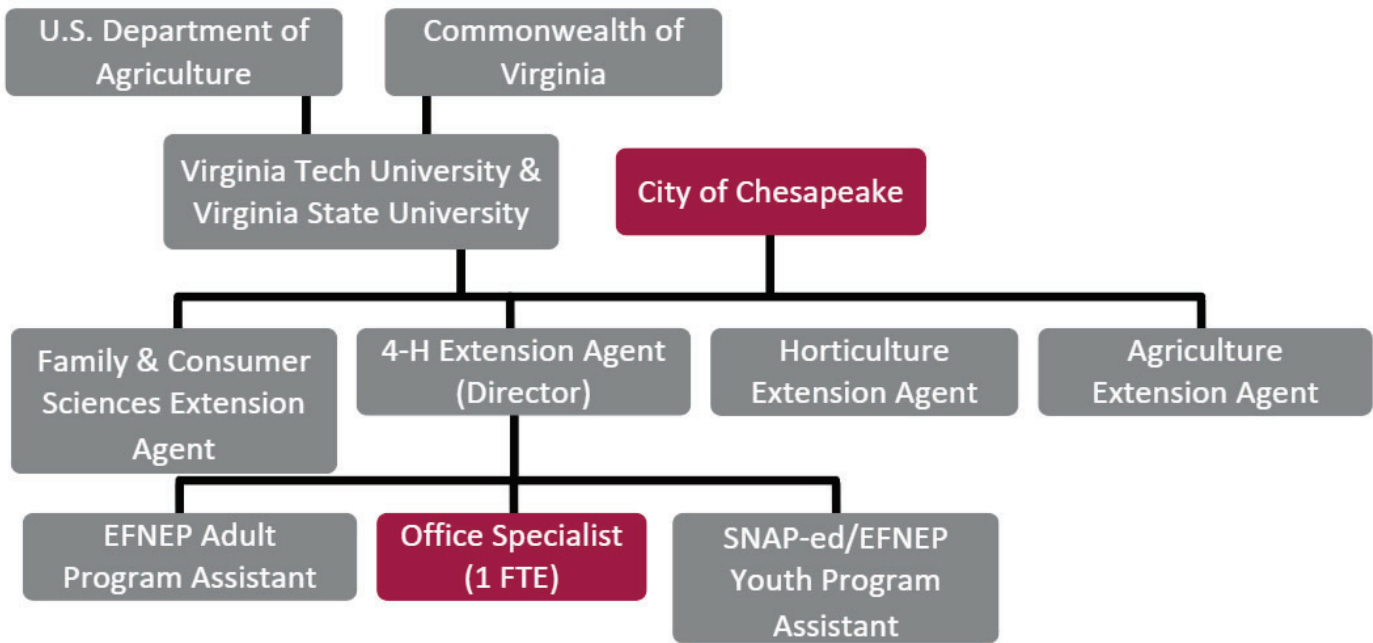
Aligned with
Connectivity



Helps Farmers in
Chesapeake

ORGANIZATION & PERFORMANCE MEASURES

The chart below represents the staffing within the Agriculture Department. While the City of Chesapeake has an Agriculture Department, much of its work is through Virginia Tech and the Commonwealth of Virginia. Only the Office Specialist position is funded by the City (shown in red).



Desired Outcome: Connectivity

Provides classes and programs that support healthier food choices, financial education, and food safety to encourage change that can help prevent chronic diseases and food insecurity. Program classes and programs offered through the 4-H program allow youth to participate and gain life skills through hands-on learning opportunities in areas of agriculture, health living, STEM.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Youth enrolled in 4-H clubs		598	620	620
Youth serving in 4-H leadership/citizenship roles	598	598	598	598
Nutrition classes taught at elementary/middle schools		240	240	240
Master food volunteers recruited, screened, and trained	10	10	15	15



Desired Outcome: Economic Prosperity

Improves opportunities for vendor participation and stronger opportunities for local producers supporting agribusiness growth, local revenue, and strengthens agritourism activity.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Farmers' market spots filled by farmers	28	28	30	30



Desired Outcome: Environmental Responsibility

Provides research-based information to agricultural and horticultural producers to assist citizens in producing crops and livestock and reduce the rate of tree loss in the city, while also providing resources to help improve the overall beauty of the city.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Pesticide certification and re-certification registrations	375	375	375	375
Well-water tests conducted	60	60	60	60
Soil tests conducted	1,200	1,200	1,200	1,200

APPROPRIATIONS AND REVENUES

Agriculture

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$123,616	\$158,493	\$75,046	-52.7%
Internal Service Charges and Utilities	\$18,047	\$20,501	\$19,295	-5.9%
General Expenses	\$310,172	\$314,759	\$335,768	6.7%
Total Department Budget:	\$451,836	\$493,753	\$430,109	-12.9%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$100,576	\$99,000	\$40,000	-59.6%
Total Department-Specific Revenue:	\$100,576	\$99,000	\$40,000	-59.6%
General Fund Support:	\$351,260	\$394,753	\$390,109	-1.2%
Total Department Resources:	\$451,836	\$493,753	\$430,109	-12.9%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Agriculture Services	2.000	2.000	1.000	-1.000
Total Personnel:	2.000	2.000	1.000	-1.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Agriculture Services	\$451,836	\$493,753	\$430,109	-12.9%
Total Budget for Fund:	\$451,836	\$493,753	\$430,109	-12.9%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$100,576	\$99,000	\$40,000	-59.6%
Total Revenues for Fund:	\$100,576	\$99,000	\$40,000	-59.6%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	2.000	2.000	1.000	-1.000

MISSION STATEMENT

The Treasurer's Office is dedicated to serving our citizens in a professional, efficient, and courteous manner, being sensitive to their needs, with a commitment to exceeding their expectations.

DESCRIPTION

The City Treasurer collects, accounts for, and maintains custody of all monies paid to the City, and aids in authorizing disbursement of City funds. The Office provides timely and accurate billings and collections of all tax accounts including real estate taxes, terminated water and sewage bills, stormwater management fees, parking fines, state income taxes, and other miscellaneous invoices. The office also sells hunting and fishing, dog, cat, and bicycle licenses.

OBJECTIVES

- The efficient and effective performance of services.
- Provision of online invoice presentation for tax bills.
- Increase the professional knowledge and skills of employees to better serve Chesapeake citizens.

CHANGES IN THE DEPARTMENT'S BUDGET

- Personnel costs in the Treasurer's Office are decreasing primarily due to retirements and turnover.
- Overall department-specific revenue is decreasing due to a reduction in collection of delinquent red light and delinquent school speed zone fees. However, reimbursement from the Virginia Compensation Board is increasing. This is to reimburse the City for a portion of the salaries and benefits paid to positions authorized by the State Compensation Board.



CITY TREASURER



Aligned with
Accountability



Budget per Capita
\$22.47



51% Department Budget
Spent on Personnel



FTE per 10,000
Residents
1.39

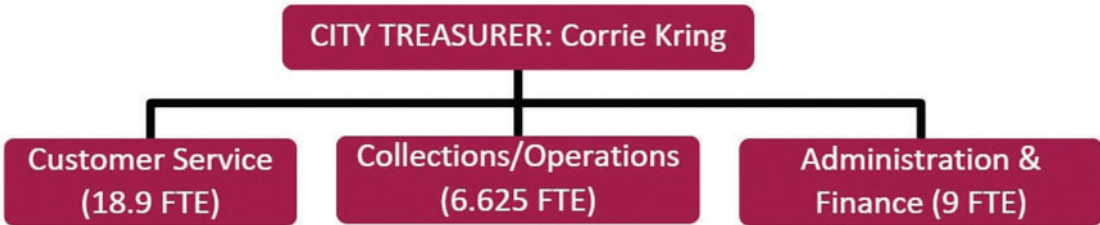


Aligned with
Connectivity



Collection Actions
6,000

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

The Treasurer’s Office performs timely and appropriate collection actions on delinquent taxes.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Collection actions taken	250	20,942	6,000	6,000
Current bill collections (in millions)	441	435	448	461
Delinquent bill collections (in millions)	18	29	18	15
Current bill collections Real Estate (% collected)		97.83	97	97
Current bill collections Personal Property (% collected)		73.04	74	75



Desired Outcome: Connectivity

The Treasurer’s Office serves our citizens in a professional, efficient, and courteous manner, being sensitive to their needs, with a commitment to exceeding their expectations.

PERFORMANCE MEASURE	TARGET	FY 2024 ACTUAL	FY 2025 ESTIMATE	FY 2026 PROJECTION
Percent of citizens assisted at the in-person service counter	10%	26%	30%	20%

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$2,731,418	\$3,095,319	\$2,929,127	-5.4%
Internal Service Charges and Utilities	\$1,564,617	\$1,894,912	\$1,897,901	0.2%
General Expenses	\$843,179	\$949,097	\$930,072	-2.0%
Total Department Budget:	\$5,139,213	\$5,939,328	\$5,757,100	-3.1%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$878,534	\$963,845	\$895,700	-7.1%
Commonwealth of Virginia - Categorical: Other	\$620,525	\$628,088	\$650,154	3.5%
Licenses, Permits, and Fees	\$600	\$0	\$0	-
Miscellaneous Local Revenues	\$4,746	\$0	\$0	-
Other Local Taxes	\$156,456	\$0	\$0	-
Recovered Costs	\$5,697	\$0	\$0	-
Use of Money & Property	(\$1,618,763)	\$0	\$0	-
Total Department-Specific Revenue:	\$47,795	\$1,591,933	\$1,545,854	-2.9%
General Fund Support:	\$5,091,418	\$4,347,395	\$4,211,246	-3.1%
Total Department Resources:	\$5,139,213	\$5,939,328	\$5,757,100	-3.1%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Treasurer	34.525	35.525	35.525	0.000
Total Personnel:	34.525	35.525	35.525	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
City Treasurer	\$5,139,213	\$5,939,328	\$5,757,100	-3.1%
Total Budget for Fund:	\$5,139,213	\$5,939,328	\$5,757,100	-3.1%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Other Local Taxes	\$156,456	\$0	\$0	-
Licenses, Permits, and Fees	\$600	\$0	\$0	-
Use of Money & Property	(\$1,618,763)	\$0	\$0	-
Charges for Services	\$878,534	\$963,845	\$895,700	-7.1%
Miscellaneous Local Revenues	\$4,746	\$0	\$0	-
Recovered Costs	\$5,697	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$620,525	\$628,088	\$650,154	3.5%
Total Revenues for Fund:	\$47,795	\$1,591,933	\$1,545,854	-2.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	34.525	35.525	35.525	0.000

MISSION STATEMENT

To provide support to the Court in the administration of equal justice in an accessible and responsive form for the resolution of disputes to protect all rights and liberties guaranteed under the United States and the Virginia Constitutions, to deliver excellent quality service according to the needs of our citizens.

DESCRIPTION

The office of the Clerk of the Circuit Court dates back to 1619 and is one of Commonwealth's oldest constitutionally named positions. The Clerk of Court is locally elected and serves as the Chief Administrative Officer for the Circuit Court, which is the court of record in Virginia. Per Virginia law, the Clerk is responsible and charged with custody, safekeeping, and proper indexing of legal and quasi-legal papers deposited in the court's official records. The Clerk of the Circuit Court provides technical support and backing to other Public Safety and Justice departments as needed.

OBJECTIVES

The Clerk serves as the recorder of deeds and probate judge, issues marriage licenses, concealed weapon permits, and is the official court administrator for all civil and criminal court cases. In this latter capacity, the Clerk creates and maintains all court files and records, prepares court orders, and issues summons and court processes.

Beyond those duties enumerated in law, the Clerk's office works closely with attorneys and other courts, the Commonwealth's Attorney, the state probation and parole office, the Commissioner of the Revenue, Sheriff, the Department of Corrections, and a wide range of local and state law enforcement agencies.

CHANGES IN THE DEPARTMENT'S BUDGET

- During FY 2026, City Council authorized an additional Deputy Clerk Circuit Court IV position approved by the State Compensation Board.
- Revenue to the Clerk of the Circuit Court from the Virginia Compensation Board is increasing. This is to reimburse the City for a portion of the salaries and benefits paid to positions authorized by the State Compensation Board.
- General expenses in the office of the Clerk of the Circuit Court are increasing due to the implementation of a new probate delivery system and grant expenses for records preservation.
- Budgeted revenue for Charges for Services is being reduced to more closely align with actual revenue received.

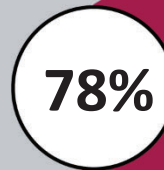
CLERK OF THE CIRCUIT COURT



Aligned with
Accountability



Budget per Capita
\$15.14



Department Budget
Spent on Personnel



FTE per 10,000
Residents
1.33

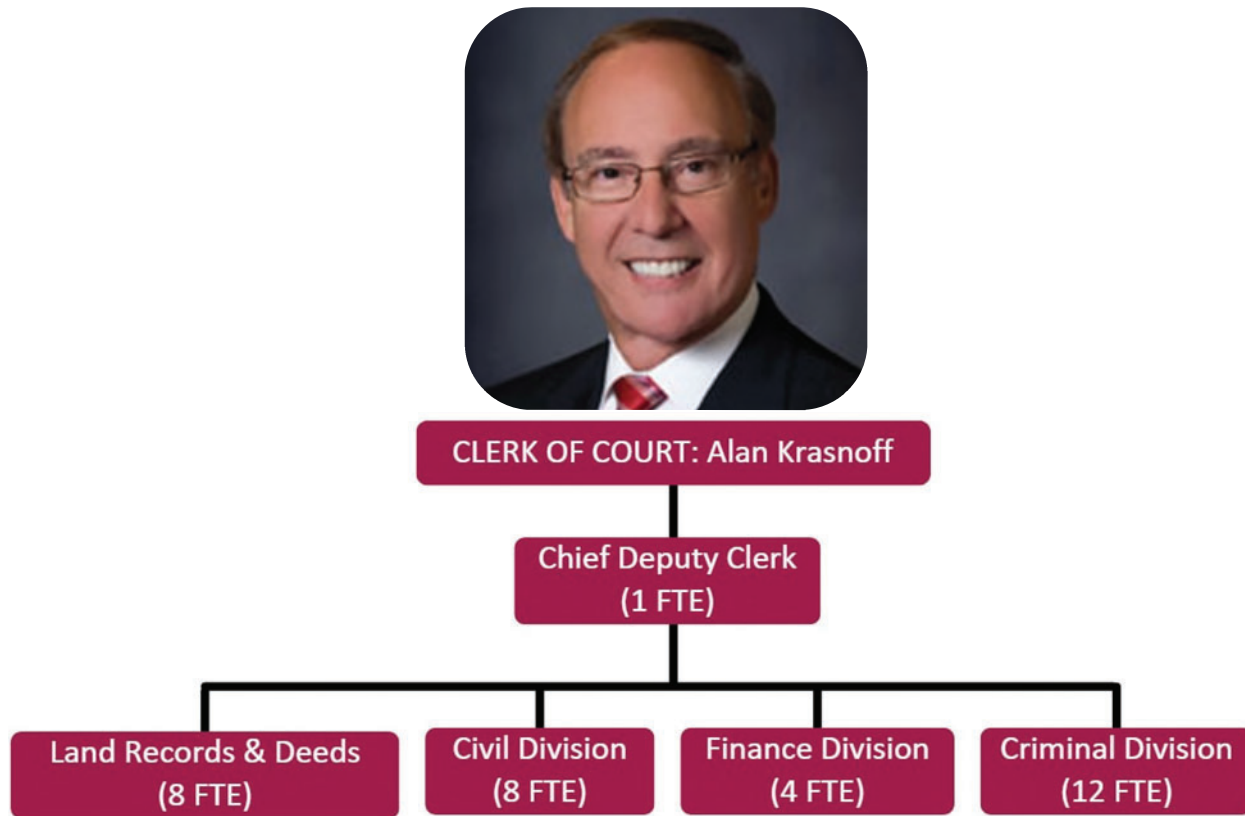


Change in Budget
-1.5%



Concealed Weapon
Permits issued
4,915

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

The Clerk of the Circuit Court interacts with citizens daily and strives to assist citizens in a competent, compassionate, and timely manner.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Civil Case Filings		4,219	4,816	5,110
Wills/Estates Initiated		3,232	3,539	3,550
Deeds Recorded		26,074	27,014	27,080
Marriage Licenses		1,124	1,102	1,200
Judgments/Liens/Notices		12,105	12,580	12,650
Fictitious Name/Trade Name		12	4	4
Financing Statement Filings		1,035	1,240	1,350



Desired Outcome: Safety and Security

The Clerk of the Circuit Court administrates criminal court cases and is responsible for the administration of concealed weapon permits.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Criminal Case Filings		7,024	6,352	6,550
Concealed Weapons Permits Issued		4,046	4,463	4,915
Restitutions Processed		3,065	3,020	3,150
Notary Qualified		1,097	880	910

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$2,792,625	\$3,158,065	\$3,024,404	-4.2%
Internal Service Charges and Utilities	\$152,439	\$157,386	\$163,296	3.8%
General Expenses	\$715,356	\$621,274	\$690,422	11.1%
Total Department Budget:	\$3,660,420	\$3,936,725	\$3,878,122	-1.5%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$0	\$300,000	\$155,697	-48.1%
Commonwealth of Virginia - Categorical: Other	\$1,938,117	\$1,917,404	\$2,020,581	5.4%
Licenses, Permits, and Fees	\$6,128	\$6,715	\$6,715	0%
Miscellaneous Local Revenues	\$0	\$0	\$40,000	-
Total Department-Specific Revenue:	\$1,944,245	\$2,224,119	\$2,222,993	-0.1%
General Fund Support:	\$1,716,176	\$1,712,606	\$1,655,129	-3.4%
Total Department Resources:	\$3,660,420	\$3,936,725	\$3,878,122	-1.5%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Clerk of the Circuit Court	33.000	33.000	34.000	1.000
Total Personnel:	33.000	33.000	34.000	1.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Clerk of the Circuit Court	\$3,501,888	\$3,741,725	\$3,643,122	-2.6%
Total Budget for Fund:	\$3,501,888	\$3,741,725	\$3,643,122	-2.6%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Licenses, Permits, and Fees	\$6,128	\$6,715	\$6,715	0%
Charges for Services	\$0	\$300,000	\$155,697	-48.1%
Commonwealth of Virginia - Categorical: Other	\$1,779,585	\$1,722,404	\$1,825,581	6.0%
Total Revenues for Fund:	\$1,785,713	\$2,029,119	\$1,987,993	-2.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	33.000	33.000	34.000	1.000

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Technology Trust Fund	\$138,330	\$150,000	\$150,000	0%
Library of VA	\$20,202	\$45,000	\$45,000	0%
Beazley Foundation Grant	\$0	\$0	\$40,000	-
Total Budget for Fund:	\$158,532	\$195,000	\$235,000	20.5%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$158,532	\$195,000	\$195,000	0%
Miscellaneous Local Revenues	\$0	\$0	\$40,000	-
Total Revenues for Fund:	\$158,532	\$195,000	\$235,000	20.5%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	0.000	0.000	0.000	0.000

MISSION STATEMENT

The Commissioner of Revenue's Office is committed to providing outstanding service in tax administration to all citizens in an equitable, responsive, courteous, and professional manner.

DESCRIPTION

The Commissioner of Revenue is responsible for the equitable administration of local taxes, with the exception of the real estate tax. The Commissioner assesses individual and business personal property taxes, prorates personal property taxes on motor vehicles, determines the applicability of the vehicle license fee, assesses, and collects business license taxes, and assesses and collects special excise taxes on meals, lodging, excavations, cigarettes, admissions, and rental equipment.

The Department also maintains the City's personal property tax systems, administers and enforces local tax codes, assists individuals and businesses with tax inquiries, administers the real estate tax relief for seniors and real estate tax relief for disabled veterans programs, processes State income tax returns for citizens, and prepares financial and statistical reports to assist the management of the City's organization. The Department operates four full-service locations and provides satellite service for the Virginia Department of Motor Vehicles (DMV Select) through a cost-reimbursement agreement.

OBJECTIVES

- Provide quality, courteous, and efficient customer service to Chesapeake residents through the effective use of human resources and technology.
- Accurately and completely identify and assess all personal property.
- Promote a progressive tax policy for the City business community through equitable administration of City and State business tax codes.

CHANGES IN THE DEPARTMENT'S BUDGET

- During FY 2026, part-time hours were added to an existing Audit Specialist I position, resulting in an increase of 0.225 FTE.
- Due to reductions in the cost of employee benefits, the department's personnel costs are declining.
- General expenses are increasing due to the cost of postage and supplies.

COMMISSIONER OF REVENUE



Aligned with
Accountability



Budget per Capita
\$22.04



65% Department Budget
Spent on Personnel



FTE per 10,000
Residents
1.74

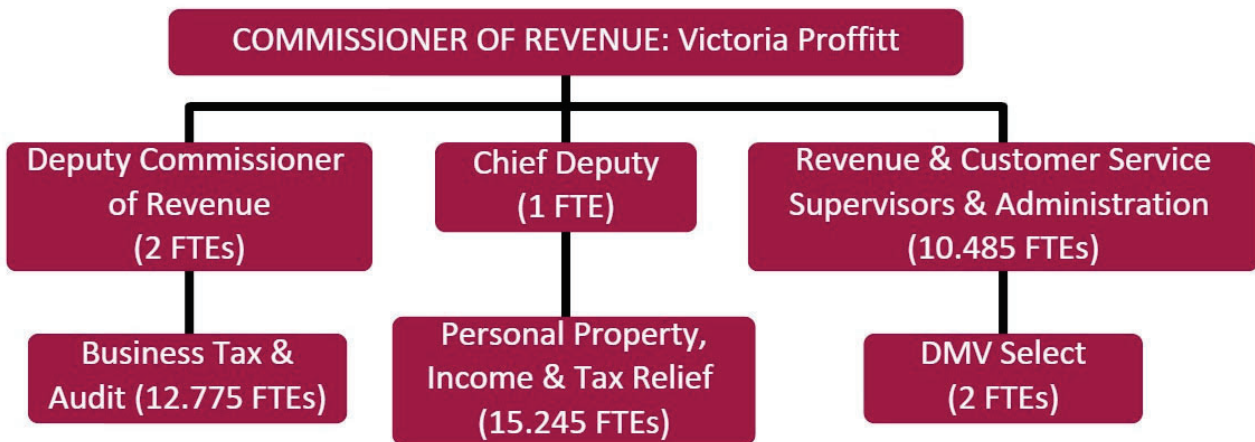


Business Licenses
Issued
23,909



Tax Relief
Applications
Qualified
2,412

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

The work of the Commissioner of Revenue directly aligns with the desired outcome of accountability through the equitable assessment of personal and business property, providing local DMV select services, and administering the Elderly and Disabled Veterans Tax Relief program. The Commissioner of Revenue plays an integral role in assuring that resources are made available to fund mandated and desired programs and services.

PERFORMANCE MEASURES	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
DMV Select Transactions	36,750	39,815	41,806	43,896
DMV Select Transactions/FTE		11,745	12,332	12,949
Revenues Collected – Commissions		\$140,684	\$140,750	\$141,000
Tax Relief Applications Received		3,380	3,481	3,585
Tax Relief Applications Review per FTE		548	565	582
Tax Relief Applications Qualified		2,274	2,342	2,412
Personal Property Transactions Billed		251,714	253,000	254,716
Business Licenses Issued		22,537	22,213	23,909

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$3,405,130	\$3,806,883	\$3,668,642	-3.6%
Internal Service Charges and Utilities	\$1,324,076	\$1,591,845	\$1,566,036	-1.6%
General Expenses	\$427,118	\$373,441	\$412,910	10.6%
Total Department Budget:	\$5,156,324	\$5,772,169	\$5,647,588	-2.2%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$134,767	\$136,000	\$141,000	3.7%
Commonwealth of Virginia - Categorical: Other	\$545,320	\$559,547	\$564,286	0.8%
Recovered Costs	\$48	\$0	\$0	-
Total Department-Specific Revenue:	\$680,136	\$695,547	\$705,286	1.4%
General Fund Support:	\$4,476,188	\$5,076,622	\$4,942,302	-2.6%
Total Department Resources:	\$5,156,324	\$5,772,169	\$5,647,588	-2.2%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commissioner of Revenue	41.920	44.280	44.505	0.225
Total Personnel:	41.920	44.280	44.505	0.225

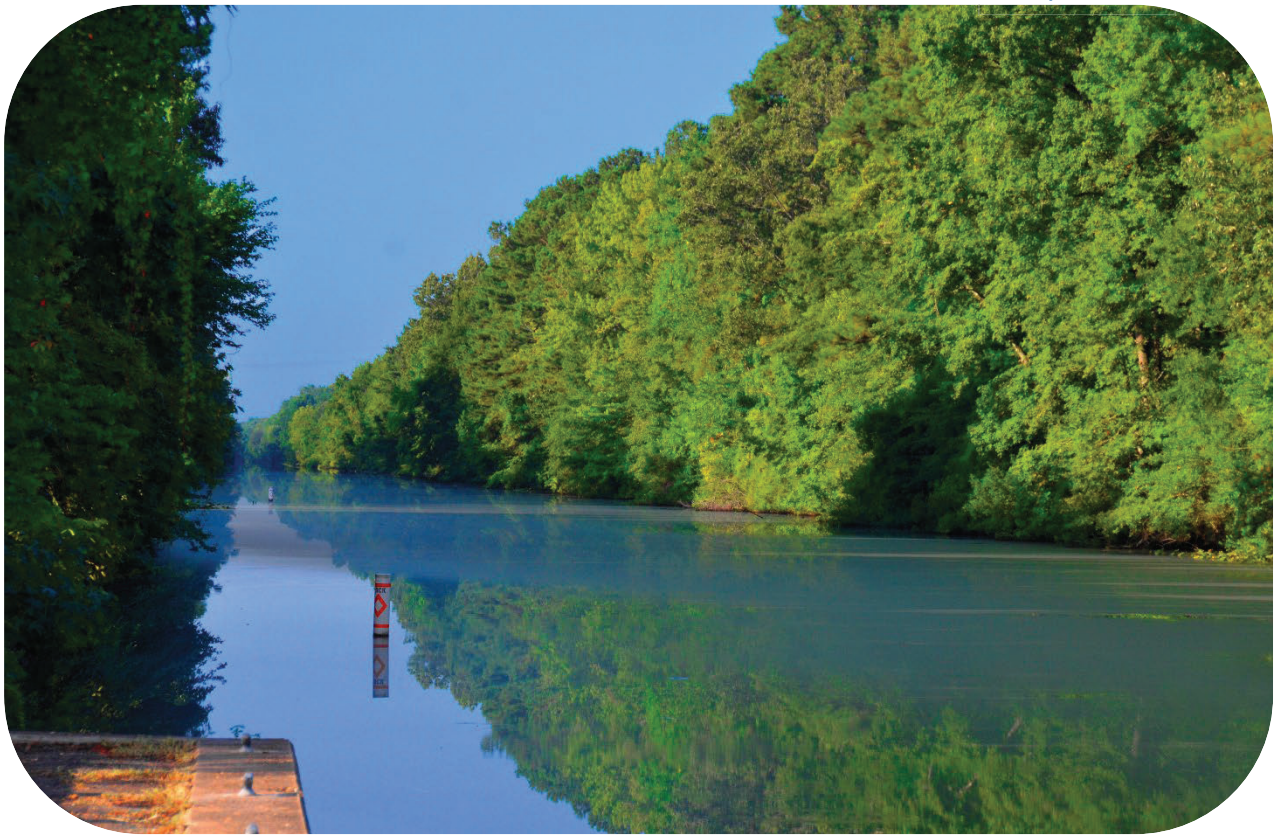
100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commissioner of Revenue	\$5,156,324	\$5,772,169	\$5,647,588	-2.2%
Total Budget for Fund:	\$5,156,324	\$5,772,169	\$5,647,588	-2.2%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$134,767	\$136,000	\$141,000	3.7%
Recovered Costs	\$48	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$545,320	\$559,547	\$564,286	0.8%
Total Revenues for Fund:	\$680,136	\$695,547	\$705,286	1.4%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	41.920	44.280	44.505	0.225

Deep Creek



MISSION STATEMENT

The mission of the Commonwealth Attorney's Office is to prosecute crime and seek justice for victims, citizens, and for the City of Chesapeake. Teamwork, mentorship and training are the philosophical pillars of this office.

DESCRIPTION

The Commonwealth Attorney's Office is responsible for:

- Prosecuting all felony cases in the General District Courts, Juvenile and Domestic Relations Courts, and Circuit Courts for the City.
- Providing legal assistance to the Police Department, including training at the Police Academy.
- Representing the Commonwealth in certain civil cases, such as forfeiture of money, vehicles, and other property connected to drug sales and money laundering.
- Enforcing election laws and representing the Commonwealth in appeal involving denial of voter registration.
- Reviewing all concealed weapons permits.
- Representing the Commonwealth in hearings related to expungements, driver's license restorations, and firearm rights restorations.
- Prosecuting misdemeanor appeals, DUIs, overweight vehicle citations issued by the State Police, misdemeanor domestic violence cases, misdemeanors committed on school property, weapons offenses involving juveniles, assault and battery offenses involving young children, and other misdemeanors upon citizen or police request.
- Preparing conflict-of-interest opinions and providing require conflict-of-interest statutes for all City Council appointees and members of City boards and commissions.
- Prosecuting Virginia Occupational Safety and Health violations.
- Delivering crime-prevention programs throughout the City and participating in committees, task forces, and advisory boards to enhance services for Chesapeake residents and strengthen the criminal justice system.

OBJECTIVES

- Seeking justice by prosecuting cases ethically and professionally.
- Accountability for criminal behavior and deterrence of crime.
- Proactively reducing the level of criminal activity in targeted areas, as well as utilizing community prosecution programs, and interfacing with the community.
- Educating the public and continuing crime prevention programs.
- Recruit, train, develop and maintain the highest caliber of prosecutors and support staff.
- Continue prosecuting misdemeanor domestic violence and DUIs, as well as increasing other types of statutorily nonmandated misdemeanors that this office can prosecute, to include retail theft cases and support Chesapeake's business and elderly communities.

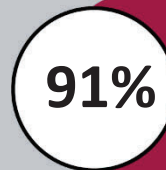
COMMONWEALTH'S ATTORNEY



Aligned with
Safety & Security



Budget per Capita
\$28.13



91% Department Budget
Spent on Personnel



FTE per 10,000
Residents
2.12



41% Budget Supported
by State Revenue

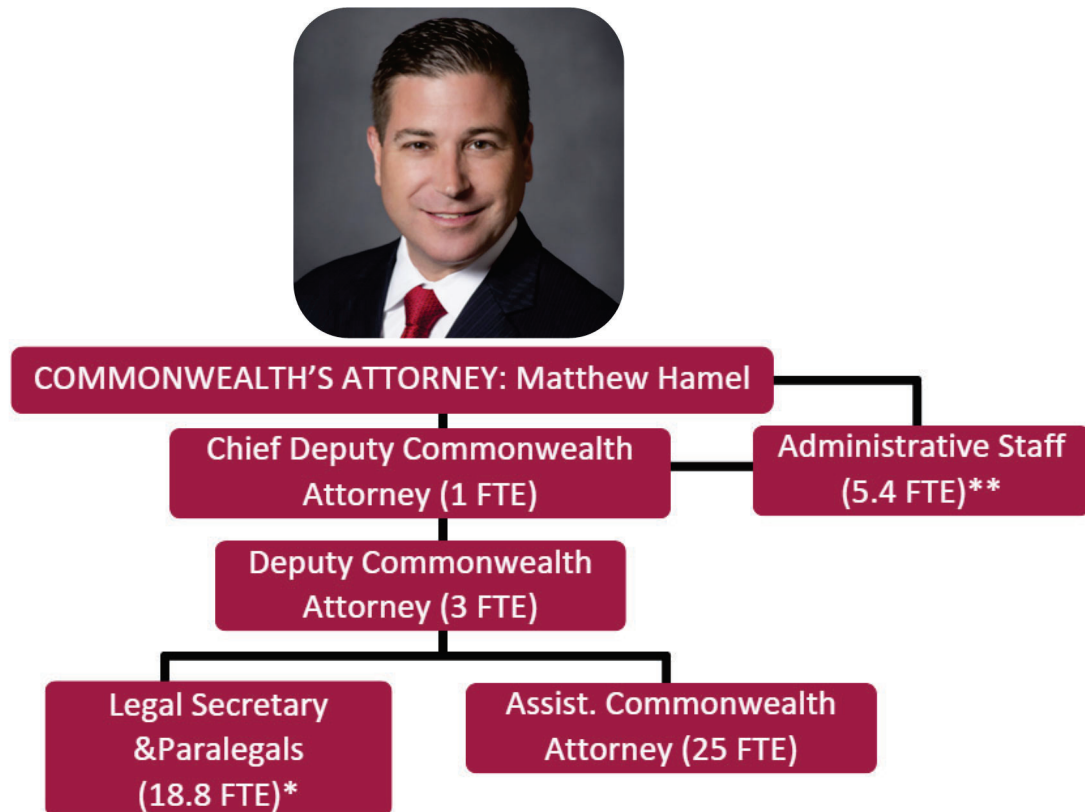


35 Positions Partially
Funded by The State
Compensation Board

CHANGES IN THE DEPARTMENT'S BUDGET

- Federal funding for the Edward Byrne JAG grant is increasing to reflect the cost of a part-time Community Program Analyst position.

ORGANIZATION & PERFORMANCE MEASURES



*Part-time (0.8 FTE) Paralegal funded by the Domestic Violence Grant

**Part-time (0.7 FTE) Community Program Analyst funded by the Edward Byrne Justice Grant through the Police Department

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$6,163,956	\$6,804,623	\$6,590,448	-3.1%
Internal Service Charges and Utilities	\$310,363	\$331,810	\$331,328	-0.1%
General Expenses	\$201,404	\$289,952	\$284,925	-1.7%
Total Department Budget:	\$6,675,724	\$7,426,385	\$7,206,701	-3.0%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$24,438	\$22,610	\$22,610	0%
Commonwealth of Virginia	\$60,265	\$0	\$70,000	-
Commonwealth of Virginia - Categorical: Other	\$2,802,484	\$2,892,801	\$2,905,385	0.4%
Federal Government	\$0	\$29,000	\$41,301	42.4%
Miscellaneous Local Revenues	\$6,300	\$0	\$0	-
Recovered Costs	\$510	\$0	\$0	-
Use of Money & Property	\$33,234	\$30,000	\$30,000	0%
Total Department-Specific Revenue:	\$2,927,230	\$2,974,411	\$3,069,296	3.2%
General Fund Support:	\$3,748,493	\$4,451,974	\$4,137,405	-7.1%
Total Department Resources:	\$6,675,724	\$7,426,385	\$7,206,701	-3.0%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth's Attorney	52.700	52.700	52.700	0.000
Domestic Violence Grant	0.800	0.800	0.800	0.000
Operation Ceasefire	0.625	0.000	0.000	0.000
Edward Byrne Justice (JAG) Grant	0.700	0.700	0.700	0.000
Total Personnel:	54.825	54.200	54.200	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth's Attorney	\$6,554,746	\$7,227,385	\$6,995,400	-3.2%
Total Budget for Fund:	\$6,554,746	\$7,227,385	\$6,995,400	-3.2%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$24,438	\$22,610	\$22,610	0%
Miscellaneous Local Revenues	\$3,050	\$0	\$0	-
Recovered Costs	\$510	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$2,738,126	\$2,752,801	\$2,835,385	3.0%
Total Revenues for Fund:	\$2,766,124	\$2,775,411	\$2,857,995	3.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	52.700	52.700	52.700	0.000

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Boy's and Girl's Conferences	\$728	\$0	\$0	-
CWA Service Council	\$1,144	\$20,000	\$20,000	0%
Domestic Violence Grant	\$37,374	\$50,000	\$50,000	0%
Forfeited Asset Sharing Program	\$54,763	\$100,000	\$100,000	0%
Operation Ceasefire	\$25,127	\$0	\$0	-
Edward Byrne Justice (JAG) Grant	\$1,842	\$29,000	\$41,301	42.4%
Total Budget for Fund:	\$120,978	\$199,000	\$211,301	6.2%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$3,250	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$64,358	\$140,000	\$70,000	-50.0%
Use of Money & Property	\$33,234	\$30,000	\$30,000	0%
Commonwealth of Virginia	\$60,265	\$0	\$70,000	-
Federal Government	\$0	\$29,000	\$41,301	42.4%
Total Revenues for Fund:	\$161,106	\$199,000	\$211,301	6.2%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	2.125	1.500	1.500	0.000

DESCRIPTION

Courts and Court Support consist of five divisions, each responsible for a distinct component of the local judicial process. Each division operates with separate State and City budgets, as the State provides a significant portion of overall court funding.

Circuit Court

The Circuit Court is Virginia's general trial court, responsible for civil cases exceeding \$50,000, felony cases, and appeals. It conducts trials and grand jury proceedings, ensuring timely and fair resolutions while upholding public trust in the judicial system.

General District Court

The General District Court manages traffic violations, misdemeanors, preliminary hearings for felony cases, and civil matters involving claims up to \$25,000. It also issues protective orders and manages specialized dockets, including the Behavioral Health Docket, with an emphasis on accurate records and responsive service.

Juvenile and Domestic Relations Court

The Juvenile and Domestic Relations Court focuses on family-related cases, including juvenile delinquency, child abuse and neglect, custody, visitation, and support cases. The court emphasizes rehabilitation, family welfare, and community safety while providing efficient services tailored to the needs of children and families.

Court Services Unit (CSU)

Operating under the Virginia Department of Juvenile Justice, the CSU supports the Juvenile and Domestic Relations Court by providing intake services, investigations, probation supervision, and case management. The CSU also offers counseling, education, and family support services to promote rehabilitation and reintegration.

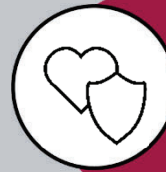
Magistrates' Office

The Magistrates' Office provides 24/7 services including issuing warrants, emergency protective orders, and conducting bail hearing. The Office evaluates public safety risks and ensures efficient processing of judicial requests while working closely with law enforcement to maintain community security.

OBJECTIVES

To maintain a unified and efficient judicial system that ensures the fair, timely, and equitable resolution of disputes across all courts and related services. The system is committed to upholding the rule of law, maintaining public trust, and ensuring meaningful access to justice. It strives to resolve conflicts; address the needs of individual—particularly youth and those with mental health challenges; and promote the safety, stability, and well-being of the community.

COURTS & COURT SUPPORT



Aligned with
Safety & Security



Budget per Capita
\$7.63



48% Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.31



Projected to
Complete 40,000+
Traffic Cases



Projected to
Complete 10,500+
Criminal Processes

CHANGES IN THE DEPARTMENT'S BUDGET

- Controlled expenses are increasing due to higher utility costs.
- General expenses are increasing due to higher court-appointed counsel fees in the General District Court, as approved by the Virginia General Assembly in 2025 under State Code § 19.2-163.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Safety and Security

The Court interacts with citizens daily, providing opportunities for meaningful participation in the judicial process and supporting individuals in fulfilling their civic responsibilities. Timely engagement and efficient case resolution contribute directly to the City's commitment to Safety and Security.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION*
Caseload clearance rate	100%	96%	92.6%	N/A
Circuit Court cases filed		18,701	17,094	N/A
General District Court filings – Adult		35,246	38,500	38,500
Involuntary civil commitments		1,061	1,150	1,150
Traffic cases		28,820	40,100	41,250
Bail processes (commitments, releases, bonds)		10,149	11,000	N/A
Criminal procedures and emergency protective orders		11,038	10,500	N/A
Other processes issued (temporary detention, domestic assault, DUIs, etc.)		3,088	3,300	N/A
Youth on parole attending school/graduate or obtained GED	80%	100%	80%	N/A
Youth on parole not using substances	80%	100%	80%	N/A
Youth on parole successfully meeting requirements of parole	85%	100%	85%	N/A
Youth on probation attending school/graduated or obtained GED	85%	96%	85%	N/A
Youth on probation not using substances	80%	82%	80%	N/A
Complaints Screened – Court Services Unit		6,579	6,800	N/A
Cost of electronic monitoring/Crisis Outreach		\$109,194	\$125,000	N/A
Cost savings to City for electronic monitoring vs. detention		\$333,070	\$350,000	N/A
Days of electronic monitoring/Crisis Outreach		1,753	1,900	N/A
Days of residential services funded		65	100	N/A
Delinquent first-time offenders diverted from court (%)		28.36	30	N/A
Hours of evidence-based community treatment provided		944	1,000	N/A

Investigations		40	50	N/A
Cases discharged from probation successfully		26	30	N/A
Cases discharged from parole successfully		1	3	N/A
Juvenile delinquent cases		633	700	N/A
New cases committed to Virginia Department of Juvenile Justice		4	5	N/A
New probation cases		89	95	N/A
Probation discharges that successfully met all requirements		26	30	N/A
State cost per youth		\$1,313	\$1,400	N/A
Supervisory file & case plan reviews		1,106	1,200	N/A
Total City cost per youth		\$1,206	\$1,300	N/A
Youth receiving funded services		322	400	N/A

*No projections for future years were provided.

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$788,892	\$937,723	\$909,839	-3.0%
Internal Service Charges and Utilities	\$403,936	\$383,075	\$442,971	15.6%
General Expenses	\$404,712	\$552,935	\$602,484	9.0%
Total Department Budget:	\$1,597,539	\$1,873,733	\$1,955,294	4.4%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$134,549	\$0	\$0	-
Recovered Costs	\$907	\$0	\$0	-
Total Department-Specific Revenue:	\$135,456	\$0	\$0	-
General Fund Support:	\$1,462,084	\$1,873,733	\$1,955,294	4.4%
Total Department Resources:	\$1,597,539	\$1,873,733	\$1,955,294	4.4%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Circuit Court	7.000	8.000	8.000	0.000
Total Personnel:	7.000	8.000	8.000	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Circuit Court	\$978,803	\$1,133,730	\$1,145,146	1.0%
General District Court	\$276,398	\$285,612	\$386,159	35.2%
Magistrates' Office	\$31,060	\$33,748	\$20,351	-39.7%
Juvenile and Domestic Relations Court	\$103,673	\$113,076	\$106,943	-5.4%
Court Services Unit	\$207,606	\$307,567	\$296,695	-3.5%
Total Budget for Fund:	\$1,597,539	\$1,873,733	\$1,955,294	4.4%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$134,549	\$0	\$0	-
Recovered Costs	\$907	\$0	\$0	-
Total Revenues for Fund:	\$135,456	\$0	\$0	-

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	7.000	8.000	8.000	0.000

MISSION STATEMENT

The Chesapeake Health Department is dedicated to preventing illness, promoting healthy lifestyles, and protecting the environment for the citizens of Chesapeake.

DESCRIPTION

Public Health focuses on disease prevention, community education, healthy lifestyles, and environmental health. The Health Department promotes healthy residents by providing services that are not provided by the private sector, including restaurant inspection, septic system inspection and permits, groundwater protection, rodents and rabies control, and issuance of death certificates. The department also provides maternal and child health care, family planning services, sexual disease treatment, and communicable disease investigation.

This budget only represents the City's funding for the department, as most departmental expenses are paid directly by the Commonwealth of Virginia and are not part of the City's budget. Through a partnership with the State, the City provides 45 percent of the total funding for mandated services through the Cooperative Health Board Contribution.

OBJECTIVES

- Protect against environmental health hazards by diagnosing, investigating, and correcting environmental health problems through routine inspections of food and tourist establishments, permitting and inspecting private well installations and sewage disposal systems, and monitoring rabies exposures and communicable diseases.
- Promote the delivery of maternal, prenatal, and perinatal care to "at-risk" women through case management by providing home visits to clients referred for maternity case management services and those at risk for complications of pregnancy. Monitors pregnancy indicators to determine the effectiveness of maternity case management.
- Reduce morbidity and mortality associated with communicable diseases to the public by conducting timely investigations of potential communicable disease outbreaks and monitoring the incidence of disease within the community, taking appropriate actions to reduce, prevent, or eradicate the diseases.
- Provide certified copies of vital records certificates for marriage, birth, divorce, and death.
- Provide Clinical health services including family planning, sexually transmitted infection screening/ treatment, breast and cervical cancer screening, immunization services, and tuberculosis screening and treatment.

HEALTH DEPARTMENT



Aligned with
Safety & Security



Budget per Capita
\$12.70



12% Department Budget
Spent on Personnel



City-Funded FTE per
10,000 Residents
0.15



Reportable
Communicable
disease investigations
(not COVID)

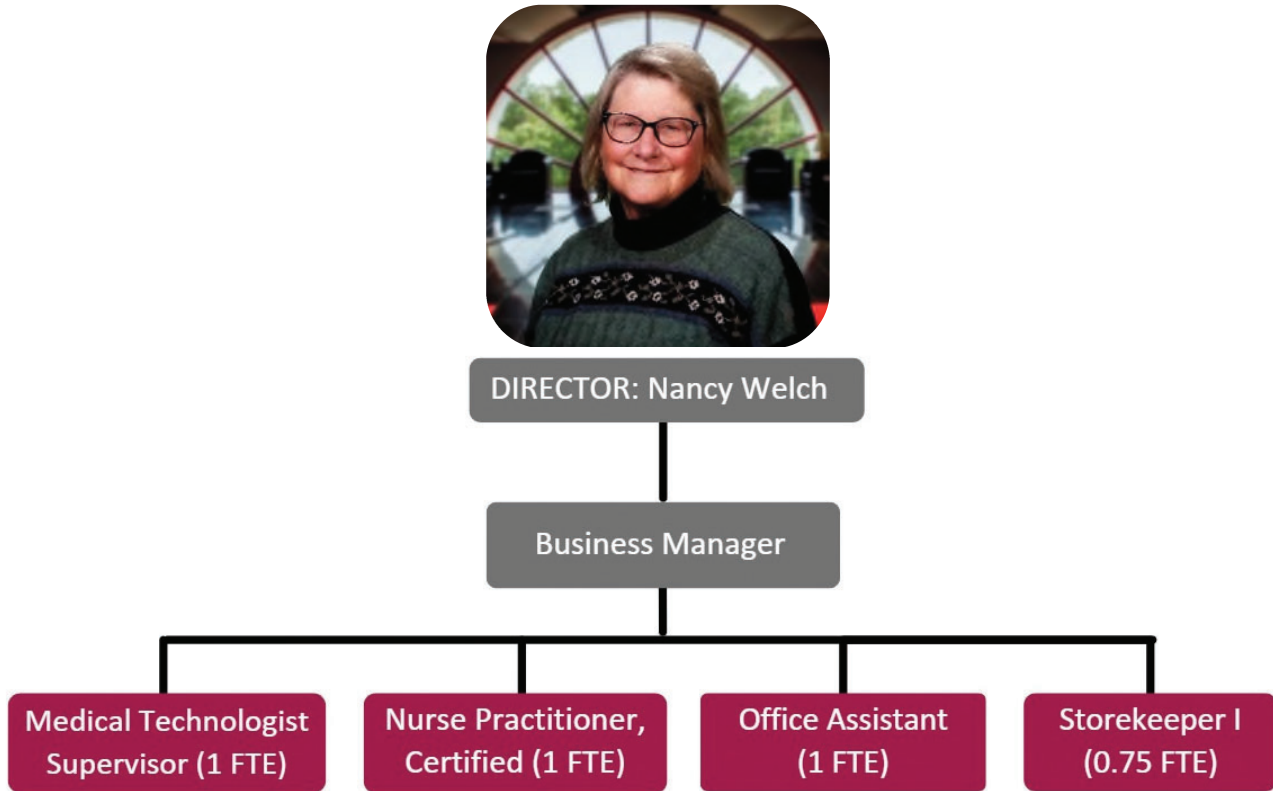


Vital Record
Certificates:
40,000

CHANGES IN THE DEPARTMENT'S BUDGET

- Internal service charges and utility costs are decreasing due to elimination of the department's unutilized phone service account.
- Personnel costs are increasing by 9 percent primarily due to the Certified Nurse Practitioner and Office Assistant positions being filled at salaries above the grade minimum.

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Accountability

Chesapeake Health Department provides certified copies of certificates for marriage, birth, divorce, and death to citizens and funeral homes.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Vital Record Certificates (Death, Birth, Marriage, Divorce)		34,255	35,000	40,000



Desired Outcome: Environmental Responsibility

Environmental health programs support the environmental responsibility outcome as they protect against environmental health hazards by diagnosing, investigating, and correcting environmental health problems through routine inspections of food and tourist establishments, permitting and inspecting private well installations and sewage disposal systems, and monitoring rabies exposures and communicable diseases.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Food, Pool, and other establishment inspections		2,924	3,978	3,368
Well and Septic Applications		363	380	370
Rabies Clinics		214	325	320



Desired Outcome: Safety and Security

Clinical Services focus on health screenings, medical diagnosis, medical management of acute/chronic conditions, assessment of immunization status, diagnostic screening, health prevention counseling, and medical case management. We also provide communicable disease investigation, data analysis; and outbreak investigations/response. CHD and Human Services jointly provide assessments of persons eligible for nursing home placement and support services to support eligible clients.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Baby care case management visits		1,371	1,400	1,375
Sexually transmitted disease visits		1,413	1,450	1,450
Tuberculosis visits		2,024	2,050	2,025
Breast and cervical cancer visits		775	790	750
Pre-admission nursing home screens		866	875	840
Reportable Communicable disease investigations - non-COVID19		500	560	530
Immunizations provided - non COVID-19		2,471	2,600	2,500
Child Health Clinic Encounters (school entrance physical)		280	300	325

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$303,833	\$369,082	\$401,652	8.8%
Internal Service Charges and Utilities	\$88,274	\$108,420	\$100,015	-7.8%
General Expenses	\$2,735,797	\$2,831,138	\$2,751,896	-2.8%
Total Department Budget:	\$3,127,905	\$3,308,640	\$3,253,563	-1.7%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$659,735	\$719,711	\$719,711	0%
Total Department-Specific Revenue:	\$659,735	\$719,711	\$719,711	0%
General Fund Support:	\$2,468,170	\$2,588,929	\$2,533,852	-2.1%
Total Department Resources:	\$3,127,905	\$3,308,640	\$3,253,563	-1.7%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Health - General Clinics	3.750	3.750	3.750	0.000
Total Personnel:	3.750	3.750	3.750	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Health - General Clinics	\$3,127,905	\$3,308,640	\$3,253,563	-1.7%
Total Budget for Fund:	\$3,127,905	\$3,308,640	\$3,253,563	-1.7%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Use of Money & Property	\$659,735	\$719,711	\$719,711	0%
Total Revenues for Fund:	\$659,735	\$719,711	\$719,711	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	3.750	3.750	3.750	0.000

MISSION STATEMENT

The Mission of the Chesapeake Sheriff's Office is to deliver effective law enforcement services through transparency, integrity, innovation, enthusiasm, and community partnerships. We identify and meet the challenges of our community by building dynamic partnerships that enhance the quality of life of those we serve.

DESCRIPTION

The Chesapeake's Sheriff Office is responsible for operating the Chesapeake Correctional Center (Jail), maintaining security in Courts, executing criminal warrants and civil processes, and providing law enforcement services when necessary.

OBJECTIVES

- Enhance/further efforts increasing training and education of the Sheriff's Office.
- Enhance/further the use of modern technology to improve the effective and efficient operation of the Sheriff's Office.
- Enhance the Sheriff's Office functions through effective changes in operational goals.
- Enhance operations through capital improvements.
- Enhance the relationships and community involvement between the citizens of the City and the Sheriff's Office.

CHANGES IN THE DEPARTMENT'S BUDGET

- The position complement for the Sheriff's Office is being reduced by 8.625 FTE due to the dissolution of the Cadet program.
- Two positions in the Records Division previously staffed by Deputy Sheriff positions are being civilianized to Sheriff Clerk II positions.
- Three part-time positions in the Inmate Workforce program are increasing by a combined 0.475 FTE to more accurately reflect the average number of hours scheduled.
- Due to enforcement of the Martha Wright-Reed Act, the Sheriff's Office will experience a reduction of approximately \$1 million in revenue through the jail phone system.
- General expenses are increasing five percent, driven primarily by an increase in the inmate medical contract and increasing costs for vests, carriers, and uniforms to outfit deputies.
- During FY 2026, two Deputy Major positions were reclassified to Deputy Captain positions, and one Deputy Sheriff position was civilianized and reclassified to a General Counsel position.
- The budget for internal service charges and utilities is increasing by 16 percent. Central Fleet internal service charges are increasing to appropriately account for their usage of fuel and garage services. Information technology internal service charges are also increasing to appropriately account for their usage of radio services.

SHERIFF



Aligned with
Safety & Security



Budget per Capita
\$280.53



71%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
18.87



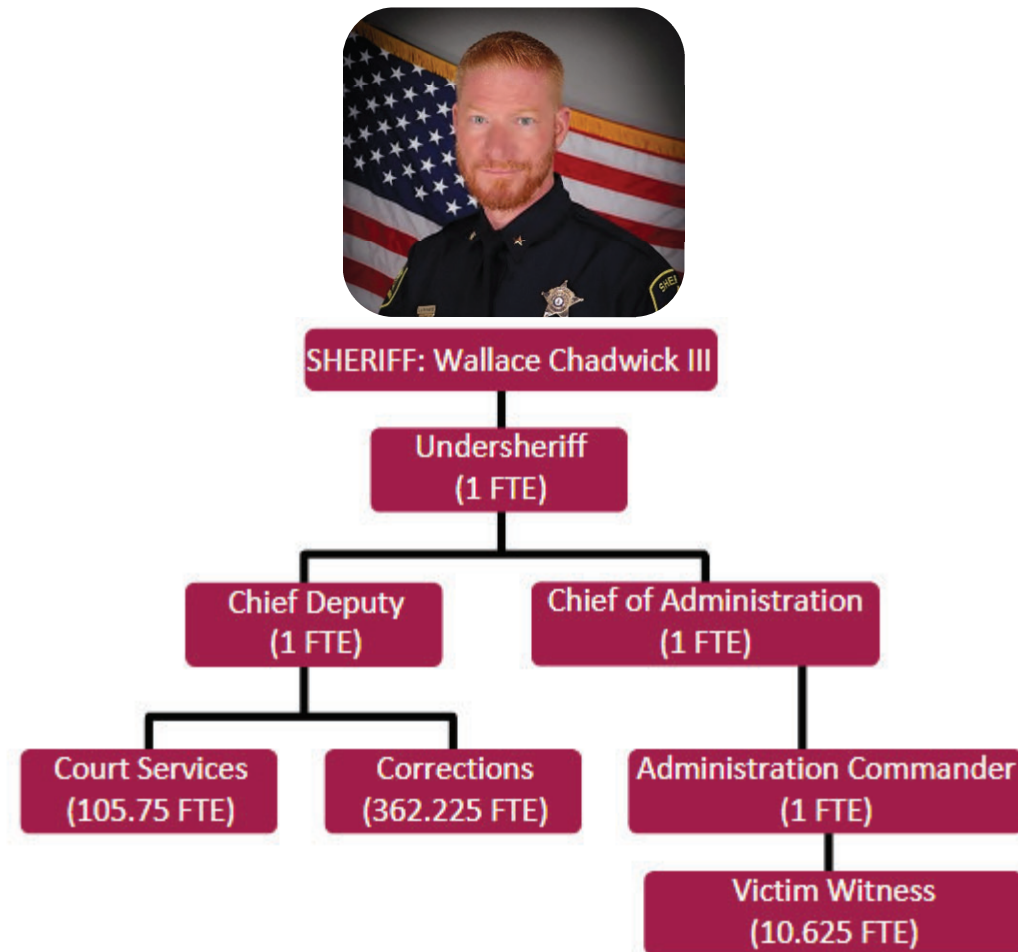
5,400

Criminal Warrants
Served



Average Daily Jail
Population: 700

ORGANIZATION & PERFORMANCE MEASURES



Desired Outcome: Safety & Security

The Sheriff's Office's core mission is to improve the City's safety and security via effective law enforcement services. By operating the City Jail safely and effectively and providing security for the Chesapeake Court Buildings, they play a key role in the safety and security of public facilities.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Average Daily Jail Population		686	651	680
Average daily population of weekend servers		15	11	11
Inmates serving weekend sentences		35	11	11
Cost per inmate per day (\$ Dollars)		\$190	\$190	\$190
Average length of stay (in days)		20	20	18
Safety of inmates: serious injuries or death	0	1	0	0
Open courtroom days		2,835	3,416	3,416
Legal notices and subpoenas		69,808	70,000	70,000
Criminal warrants served		5,774	5,800	5,800
Extraditions completed		97	120	120
Outstanding warrants (end of year)	250	2,744	2,826	2,826
Legal notices, warrants, etc. served per full-time employee		3,436	3,500	3,500



Desired Outcome: Environmental Responsibility

The Sheriff’s Office inmate workforce provides mowing, vehicle washing, trash pickup, landscape maintenance, and demolition support for several City departments, hence avoiding the need to contract these services.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Labor hours provided by Sheriff’s inmate workforce		72,026	72,000	72,000
Value of inmate labor (\$ Dollars)		\$1,180,506	\$1,180,080	\$1,180,080

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$46,489,846	\$50,433,980	\$51,087,224	1.3%
Internal Service Charges and Utilities	\$5,284,649	\$5,589,297	\$6,468,025	15.7%
General Expenses	\$11,752,189	\$13,696,036	\$14,321,536	4.6%
Capital Outlay	\$459,458	\$118,437	\$0	-100%
Transfers to Grant Funds	\$20,036	\$0	\$0	-
Transfers to Other Operating Funds	\$243,000	\$0	\$0	-
Total Department Budget:	\$64,249,178	\$69,837,750	\$71,876,785	2.9%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$4,747,717	\$4,824,468	\$4,285,423	-11.2%
Commonwealth of Virginia	\$94	\$0	\$15,000	-
Commonwealth of Virginia - Categorical: Other	\$19,369,958	\$19,580,133	\$19,731,462	0.8%
Federal Government	\$628,532	\$519,000	\$453,438	-12.6%
Gain on Disposal	\$15,200	\$0	\$0	-
Miscellaneous Local Revenues	\$51,285	\$0	\$0	-
Recovered Costs	\$2,588,871	\$0	\$0	-
Transfers from General Fund	\$323,084	\$200,000	\$141,412	-29.3%
Use of Money & Property	\$6,159	\$0	\$0	-
Total Department-Specific Revenue:	\$27,730,899	\$25,123,601	\$24,626,735	-2.0%
General Fund Support:	\$36,518,279	\$44,714,149	\$47,250,050	5.7%
Total Department Resources:	\$64,249,178	\$69,837,750	\$71,876,785	2.9%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Victim Witness Grant	10.625	10.625	10.625	0.000
Jail Operations	371.250	361.250	355.625	-5.625
Court Security	91.750	92.750	89.750	-3.000
School Resource Deputy Program	0.000	10.000	10.000	0.000
School Resource Deputy Grant	6.000	6.000	6.000	0.000
Mowing Services - Public Works	11.125	11.125	11.600	0.475
Total Personnel:	490.750	491.750	483.600	-8.150

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Jail Operations	\$52,431,221	\$55,966,907	\$57,923,202	3.5%
Court Security	\$9,088,430	\$9,924,546	\$9,626,737	-3.0%
School Resource Deputy Program	\$0	\$1,217,651	\$1,231,887	1.2%
Weekender Program	\$37,451	\$34,279	\$44,279	29.2%
Work Release	\$10,291	\$9,720	\$17,458	79.6%
Total Budget for Fund:	\$61,567,393	\$67,153,103	\$68,843,563	2.5%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Gain on Disposal	\$15,200	\$0	\$0	-
Charges for Services	\$3,413,406	\$3,408,154	\$2,562,713	-24.8%
Miscellaneous Local Revenues	\$51,285	\$0	\$0	-
Recovered Costs	\$2,588,871	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$18,763,942	\$19,006,800	\$19,006,800	0%
Federal Government	\$23,400	\$24,000	\$24,000	0%
Total Revenues for Fund:	\$24,856,104	\$22,438,954	\$21,593,513	-3.8%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	463.000	464.000	455.375	-8.625

228 - Grants Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Victim Witness Grant	\$818,234	\$900,000	\$865,452	-3.8%
State Criminal Alien Assistance Program	\$0	\$15,000	\$15,000	0%
Forfeited Asset Sharing Program	\$6,828	\$20,000	\$100,000	400%
School Resource Deputy Grant	\$510,686	\$500,000	\$741,978	48.4%
Total Budget for Fund:	\$1,335,747	\$1,435,000	\$1,722,430	20.0%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$606,016	\$573,333	\$724,662	26.4%
Federal Government	\$605,132	\$495,000	\$429,438	-13.2%
Transfers from General Fund	\$20,036	\$200,000	\$141,412	-29.3%
Use of Money & Property	\$6,159	\$0	\$0	-
Commonwealth of Virginia	\$94	\$0	\$15,000	-
Charges for Services	\$160,590	\$166,667	\$411,918	147.2%
Total Revenues for Fund:	\$1,398,026	\$1,435,000	\$1,722,430	20.0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	16.625	16.625	16.625	0.000

601 - Central Fleet

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Mowing Services - Public Works	\$1,346,038	\$1,249,647	\$1,310,792	4.9%
Total Budget for Fund:	\$1,346,038	\$1,249,647	\$1,310,792	4.9%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Charges for Services	\$1,173,721	\$1,249,647	\$1,310,792	4.9%
Transfers from General Fund	\$303,048	\$0	\$0	-
Total Revenues for Fund:	\$1,476,769	\$1,249,647	\$1,310,792	4.9%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	11.125	11.125	11.600	0.475

DESCRIPTION

The Voter Registrar's Office is a full-service provider that:

- Administers all City, State, and Federal elections and coordinates all voter registration services,
- Provides registration opportunities in all areas of the City and maintains registration records,
- Files and processes all local candidates for elected office,
- Checks petitions for all Advisory Referendums,
- Prepares all election redistricting, and
- Recruits and trains all election officials.

The Electoral Board supervises all City, State, and Federal elections and conducts the official canvass for each election.

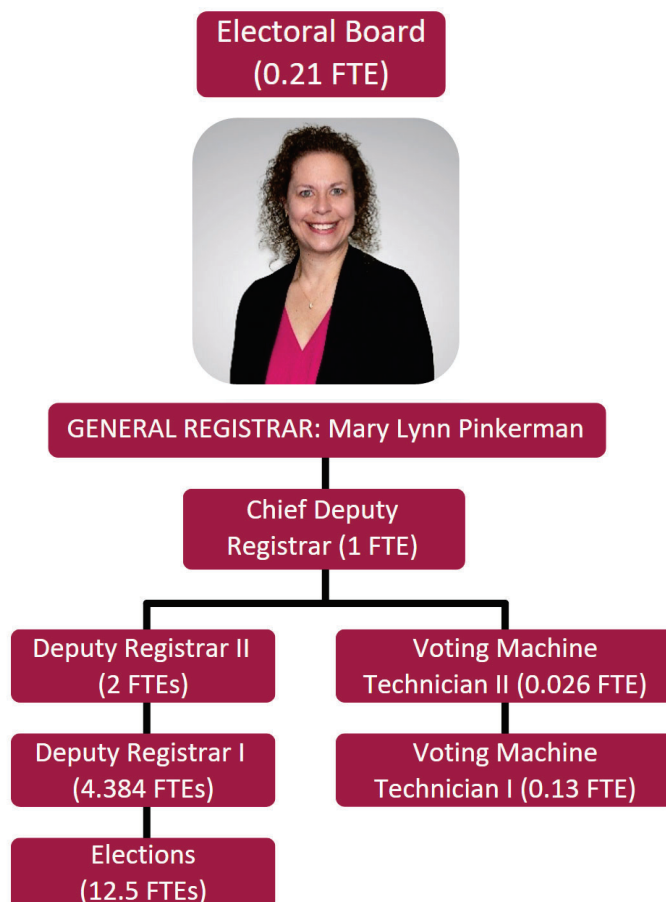
OBJECTIVES

To encourage voter registration and voting as the fundamental element in a participatory democracy.

CHANGES IN THE DEPARTMENT'S BUDGET

- The department's budget is increasing by \$340,000 to account for one-time costs associated with the state primary election rescheduled for August 2026.

ORGANIZATION



VOTER REGISTRAR'S OFFICE



Aligned with
Connectivity



Budget per Capita
\$8.16



68%

Department Budget
Spent on Personnel



FTE per 10,000
Residents
0.83



188,000 registered
voters projected in
FY27



25,000 projected
Election Day ballots
cast in November

PERFORMANCE MEASURES



Desired Outcome: Accountability

The Voter Registrar's Office aligns with accountability by ensuring accurate voter registration records, conducting fair and transparent elections, and providing reliable voting options that strengthen public trust in local government and uphold the integrity of the electoral process.

PERFORMANCE MEASURE	TARGET	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 PROJECTION
Mail-in Absentee ballots cast in November Election		9,818	7,500	7,500
Elections held in fiscal year		3	2	2
Voting precincts		64	64	64
Total Registered Voters on Election Day in November		185,062	188,000	188,000
Early Voting ballots cast in November Election		35,119	18,000	18,000
Election Day ballots cast in November Election		50,788	25,000	25,000
Provisional ballots cast in November Election		858	700	700
Voters Added to the Total Registered Voters		20,367	15,000	15,000
Voter Registrations Changed Within Chesapeake		4,935	5,000	5,000
Voters Cancelled from the Total Registered Voters		17,215	12,000	12,000

Budget by Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Personnel Costs	\$1,229,361	\$1,231,350	\$1,421,933	15.5%
Internal Service Charges and Utilities	\$149,408	\$167,400	\$174,992	4.5%
General Expenses	\$558,838	\$377,719	\$493,817	30.7%
Total Department Budget:	\$1,937,608	\$1,776,469	\$2,090,742	17.7%

Budget by Revenue Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Commonwealth of Virginia - Categorical: Other	\$138,164	\$180,206	\$180,206	0%
Miscellaneous Local Revenues	\$1,300	\$0	\$0	-
Total Department-Specific Revenue:	\$139,464	\$180,206	\$180,206	0%
General Fund Support:	\$1,798,144	\$1,596,263	\$1,910,536	19.7%
Total Department Resources:	\$1,937,608	\$1,776,469	\$2,090,742	17.7%

Department Personnel by Program (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Electoral Board	8.750	21.250	21.250	0.000
Total Personnel:	8.750	21.250	21.250	0.000

100 - General Fund

Budget by Program	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Electoral Board	\$1,937,608	\$1,776,469	\$2,090,742	17.7%
Total Budget for Fund:	\$1,937,608	\$1,776,469	\$2,090,742	17.7%

Revenue by Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Miscellaneous Local Revenues	\$1,300	\$0	\$0	-
Commonwealth of Virginia - Categorical: Other	\$138,164	\$180,206	\$180,206	0%
Total Revenues for Fund:	\$139,464	\$180,206	\$180,206	0%

Department Personnel (FTEs)	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change from Prior Year
Total Personnel Allocated to Fund:	8.750	21.250	21.250	0.000

FY 2027 Adopted Operating Budget



ORDINANCES

26-0-035

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027, TO PRESCRIBE THE TERMS AND PAYMENT AND TO REPEAL ALL ORDINANCES WHOLLY IN CONFLICT WITH THIS ORDINANCE.

WHEREAS, the City Manager has heretofore submitted an Annual Operating Budget for the City for the fiscal year beginning July 1, 2026, and ending June 30, 2027, and it is necessary to appropriate sufficient funds to cover said budget;

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Chesapeake, Virginia:

Section 1.

That the amounts named aggregating \$2,387,069,546 consisting of \$500,015,932 in inter-fund transfers, \$164,990,600 for internal service funds, and \$1,722,063,014 for operations, are hereby appropriated subject to the conditions hereinafter set forth for the use of departments, and designated funds of the City government, and for the purposes hereinafter mentioned, as set forth in the Annual Operating Budget, which is hereby incorporated by reference, for the fiscal year beginning July 1, 2026 and ending June 30, 2027 (hereinafter, the "Fiscal Year"), a summary of which is attached to this ordinance as "Attachment A - Appropriations."

Section 2.

That in accordance with Section 5.04 of the City Charter, Estimated Revenue is set forth in said Annual Operating Budget, with a summary of Estimated Revenue attached to this ordinance as "Attachment B - Revenues."

Section 3.

Allowances out of any of the appropriations made in this ordinance by any or all of the City departments, bureaus, or agencies to any of their officers and employees for expenses on

account of the use of such officers' and employees' personal automobiles in the discharge of their official duties shall be set administratively by the City Manager, who will advise City Council as changes are made.

Section 4.

All monies from the sale of general government real estate or other property shall be set aside in a separate account of the General Fund and shall be subject to expenditure only through appropriate action of the Council.

Section 5.

All monies collected by any department, bureau, agency, or individual of the City government shall be paid promptly into the City Treasury.

Section 6.

The Council reserves the right to change at any time during the fiscal year the compensations so provided for in the annual budget, as amended by the Council, except such offices or positions as it may be prohibited by law from abolishing.

Section 7.

The City Manager or designee is hereby authorized to implement a general wage increase ("GWI") of three and one-half percent (3.5%) for all eligible employees. Eligible employees include those who were hired as of June 30, 2026, in non-sworn full-time, part-time, and seasonal/substitute positions (excluding seasonal election poll workers and board/commission/Council members), as well as employees in grant, special project, and unclassified positions, provided such personnel do not receive pay increases from the State. Active employees in a non-paid status, e.g., leave without pay (family/medical, military, or general) or workers' compensation with no supplement, will receive the GWI. This GWI shall

not be provided to sworn public safety personnel, as any increases in salaries for personnel in sworn public safety positions shall be consistent with Article V of the Human Resources Classification and Compensation Plan.

Salaries may not exceed the maximum of the pay ranges. Any employee whose salary will exceed the maximum of his/her pay range as a result of the GWI will not receive the pay increase or will receive a partial increase up to the maximum of the pay range, as applicable. The effective date for the GWI, and any other criteria related to the implementation of this GWI, shall be at the discretion of the City Manager or designee.

To implement the GWI, the City Manager or designee is hereby authorized to approve transfers of appropriations within and between funds in an amount up to \$7,000,000 notwithstanding any other provisions of this ordinance. All such transfers shall originate from the account established in non-departmental for this purpose and can only be transferred to salary or benefit accounts within and between the City's funds.

Section 8.

The City Manager or designee is hereby authorized to implement a system of performance-based pay. This system of performance-based pay shall be in addition to the GWI described in Section 7 and Section 9 of this ordinance.

Furthermore, the City Manager or designee is hereby authorized to provide market-based salary adjustments for eligible positions identified in Section 7 and Section 9 of this ordinance, consistent with the provisions of the Human Resources Classification and Compensation Plan.

To implement these adjustments, the City Manager or designee is hereby authorized to approve transfers of appropriations within and between funds in an amount up to \$3,250,000

notwithstanding any other provisions of this ordinance. All such transfers shall originate from the account established in non-departmental for this purpose and can only be transferred to salary or benefit accounts within and between the City's funds.

Section 9.

The City Manager or designee is hereby authorized to implement a step increase for all eligible public safety positions, consistent with the Public Safety Step Plan structure contained in Article V of the Human Resources Classification and Compensation Plan. To implement these increases, the City Manager or designee is hereby authorized to approve transfers of appropriations within and between funds in an amount up to \$2,400,000 notwithstanding any other provisions of this ordinance. All such transfers shall originate from the account established in non-departmental for this purpose and can only be transferred to salary or benefit accounts within and between the City's funds.

Section 10.

To ensure the alignment of the appropriations authorized in the operating budgets of the various departments for employee health insurance and the actual expenditures thereof, the City Manager or designee is hereby authorized to transfer appropriations for health insurance between departments and funds, in an amount up to \$3,000,000 notwithstanding any other provision of this ordinance. To ensure the alignment of the appropriations authorized within the Healthcare Internal Service Fund (605) and the actual expenditures thereof, the City Manager or designee is hereby authorized to transfer appropriations within this fund in an amount up to \$5,000,000 notwithstanding any other provisions of this ordinance funds.

Section 11.

To improve the effectiveness and efficiencies of the government in service delivery, the City Manager or designee is hereby authorized to reassign, transfer, or change duties of authorized personnel within and among departments and offices included in the operating budget as may best meet the interests of the City.

Section 12.

With the exception of the funds under the control of the School Board, specifically the funds numbered 900, 928, 940, 941, 942, 943, 965, and 980 (hereinafter referred to as "School Board Funds"), the total number of full-time permanent positions shall be the maximum number of positions authorized for the various departments of the City during the Fiscal Year as set forth in "Attachment C – Operating Budget Full Time Equivalents," except for changes or additions authorized by the Council or changes authorized under this section of the ordinance. The City Manager is further authorized to establish up to ten additional full-time equivalent positions within the operating budget. Any portion of these positions may be allocated to any department or agency within this budget provided it shall not cause the aggregate amount expended from the personnel category within the receiving department or agency to exceed the respective appropriations made therefore. Furthermore, the City Manager may from time to time increase or decrease the number of part-time or temporary positions provided the aggregate amount expended from the personnel category shall not exceed the respective appropriations made therefore.

Section 13.

The City Manager or designee is hereby authorized to reduce the amount of appropriations in any individual grant approved in this ordinance to match the actual grant

award, including any local cash match. The City Manager or designee is further authorized to modify the source of funding for any grant appropriation to match the funding source realized. Nothing in this section shall be construed as authorizing the City Manager or designee to increase the amounts appropriated in the individual grants or within the various grant funds.

Section 14.

The fund budgets for City funds included in the operating budget are hereby adopted and made the official operating budget of the City of Chesapeake, Virginia, but it is expressly provided that the restrictions with respect to the expenditure of the funds appropriated shall apply only to the lump sum amounts for departments by fund which have been included in this ordinance. The School Board Funds included in this ordinance are hereby appropriated to the School Board as one lump sum.

Section 15.

The City Manager or designee is authorized to transfer funds within and between the funds named in this ordinance. No single transfer within a single fund or between several funds shall exceed \$250,000 and the cumulative sum of all transfers shall not exceed one-half of one percent (0.5%) of total appropriations contained herein.

Section 16.

All outstanding encumbrances or commitments as of June 30, 2026, which are authorized for carry forward are re-appropriated as of July 1, 2026, and estimated resources are to be carried forward accordingly.

Section 17.

All grant appropriations as of June 30, 2026, which are authorized for carry forward are re-appropriated as of July 1, 2026, and estimated resources are to be carried forward accordingly.

Section 18.

Nothing in this ordinance shall be construed as authorizing any reduction to be made in the amounts appropriated in this ordinance for the payment of interest on, or retirement of, bonded debt of the City government.

Section 19.

The rates and fees as set forth in "Attachment D – Summary of Rates and Fees" attached hereto are adopted as part of this ordinance.

Section 20.

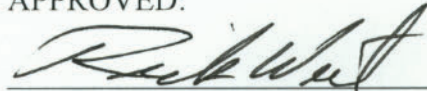
All ordinances and parts of ordinances inconsistent with the provisions of this ordinance are repealed.

Section 21.

This ordinance shall become effective on July 1, 2026.

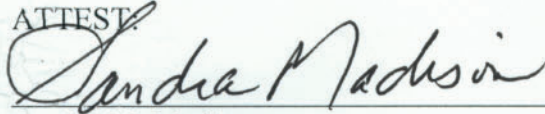
ADOPTED by the Council of the City of Chesapeake, Virginia, this 12th day of May, 2026.

APPROVED:



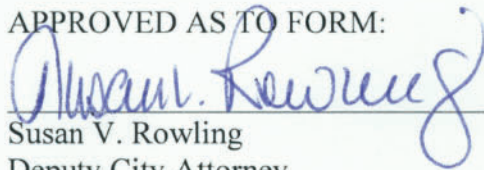
Dr. Richard W. "Rick" West
Mayor

ATTEST:



Sandra M. Madison
Clerk of the Council

APPROVED AS TO FORM:



Susan V. Rowling
Deputy City Attorney

City of Chesapeake
Attachment A - Operating Budget Appropriations

Fund	FY 2027
100 General Fund	
Agriculture	430,109
Audit Services	963,766
Budget Department	1,288,100
City Attorney	3,363,368
City Council & Clerk	1,283,211
City Manager	2,973,517
City Treasurer	5,757,100
Clerk of the Circuit Court	3,643,122
Commissioner of Revenue	5,647,588
Commonwealth's Attorney	6,995,400
Courts & Court Support	1,890,294
Customer Contact Center	1,140,258
Development and Permits	9,348,067
Economic Development	3,154,902
Finance	5,234,152
Fire Department	75,566,623
Health Department	3,253,563
Human Resources	4,080,016
Human Services	2,659,760
Libraries	12,797,615
Non-Departmental	480,996,647
Parks Recreation and Tourism	24,469,273
Planning Department	3,442,474
Police Department	85,169,979
Procurement Office	1,983,688
Public Communications	2,057,300
Public Works	92,841,489
Real Estate Assessor	4,631,646
Sheriff	68,887,363
Voter Registrar's Office	1,750,742
100 Total	917,701,132
201 VA Public Assistance Fund	
Human Services	28,815,416
201 Total	28,815,416

203	Interagency Consortium	
	Human Services	6,975,073
203 Total		6,975,073
204	Fee Supported Activities	
	Development and Permits	215,000
	Fire Department	574,208
204 Total		789,208
205	Integrated Behavioral Healthcare	
	Integrated Behavioral Healthcare	45,015,571
205 Total		45,015,571
206	Conference Center	
	Parks Recreation and Tourism	6,158,915
206 Total		6,158,915
208	Chesapeake Juvenile Services	
	Human Services	5,394,088
208 Total		5,394,088
209	Tax Increment Financing - Greenbrier	
	Tax Increment Financing Districts	15,639,270
209 Total		15,639,270
211	Open Space Agricultural Preservation Operating	
	Planning Department	271,284
211 Total		271,284
212	Tax Increment Financing - South Norfolk	
	Tax Increment Financing Districts	14,709,944
212 Total		14,709,944
220	Community Development	
	Development and Permits	290,799
	Planning Department	1,674,213
220 Total		1,965,012
228	Grants Fund	
	City Council & Clerk	7,000
	Clerk of the Circuit Court	235,000
	Commonwealth's Attorney	211,301
	Fire Department	2,847,000

	Human Services	1,152,500
	Integrated Behavioral Healthcare	1,512,569
	Libraries	308,396
	Parks Recreation and Tourism	95,000
	Police Department	472,699
	Public Communications	250,000
	Sheriff	1,722,430
	228 Total	8,813,895
300	Capital Projects Fund	
	Capital Projects	2,500,000
	300 Total	2,500,000
401	Debt Service Fund	
	Finance	46,945,222
	401 Total	46,945,222
501	PU Operations Fund	
	Public Utilities	75,074,068
	501 Total	75,074,068
504	Public Utilities Construction	
	Capital Projects	17,826,643
	504 Total	17,826,643
509	PU Revenue Bond Fund	
	Public Utilities	1,493,150
	509 Total	1,493,150
510	PU Revenue Fund	
	Public Utilities	97,273,983
	510 Total	97,273,983
512	PU Debt Fund	
	Public Utilities	2,900,122
	512 Total	2,900,122
520	Stormwater Management - Operations	
	Public Works	27,209,506
	520 Total	27,209,506
521	Stormwater Construction	
	Capital Projects	6,510,000

		521 Total	6,510,000
525	Toll Facility Operating Fund		
	Public Works		57,963,714
		525 Total	57,963,714
526	Toll Facility Renewal Fund		
	Public Works		5,957,557
		526 Total	5,957,557
601	Central Fleet		
	Central Fleet		24,544,768
	Sheriff		1,267,607
		601 Total	25,812,375
603	Information Technology		
	Information Technology		33,601,208
		603 Total	33,601,208
605	Healthcare Fund		
	Finance		59,131,977
	Human Resources		1,681,228
		605 Total	60,813,205
606	Self-Insurance Fund		
	City Attorney		254,724
	Finance		9,974,675
		606 Total	10,229,399
800	Mosquito Control Comm		
	Mosquito Control Commission		6,206,123
		800 Total	6,206,123
900	School Operating Fund		
	Chesapeake Public Schools		709,185,591
		900 Total	709,185,591
928	School Grants Fund		
	Chesapeake Public Schools		45,551,958
		928 Total	45,551,958
940	School Textbook Fund		
	Chesapeake Public Schools		8,154,482
		940 Total	8,154,482

941	School Nutrition Services Fund	
	Chesapeake Public Schools	30,244,590
	941 Total	30,244,590
942	School Cell Tower Fund	
	Chesapeake Public Schools	7,244,900
	942 Total	7,244,900
943	School Athletics Fund	
	Chesapeake Public Schools	13,088,529
	943 Total	13,088,529
965	School Self-Insurance Fund	
	Chesapeake Public Schools	34,534,413
	965 Total	34,534,413
980	School Activity Fund	
	Chesapeake Public Schools	8,500,000
	980 Total	8,500,000
	Total Operating Budget Appropriations	2,387,069,546
	Less Interfund Transfers	500,015,932
	Less Internal Service Funds	164,990,600
	Net Operating Budget Appropriations	1,722,063,014

City of Chesapeake
Attachment B - Operating Budget Revenues

Fund		FY 2027 Amount
100	General Fund	
	Revenue from Local Sources	739,335,255
	Revenue from the Commonwealth	117,252,794
	Revenue from the Federal Government	324,261
	Transfer from Other Funds	130,828
	Use of Fund Balance	60,657,994
Fund 100 Total		917,701,132
201	VA Public Assistance Fund	
	Revenue from Local Sources	61,161
	Revenue from the Commonwealth	6,849,583
	Revenue from the Federal Government	11,829,635
	Transfer from Other Funds	10,075,037
Fund 201 Total		28,815,416
203	Interagency Consortium	
	Revenue from Local Sources	13,700
	Revenue from the Commonwealth	4,178,553
	Revenue from the Federal Government	221,948
	Transfer from Other Funds	2,560,872
Fund 203 Total		6,975,073
204	Fee Supported Activities	
	Revenue from Local Sources	789,208
Fund 204 Total		789,208
205	Integrated Behavioral Healthcare	
	Revenue from Local Sources	11,592,835
	Revenue from the Commonwealth	17,733,723
	Revenue from the Federal Government	1,479,296
	Transfer from Other Funds	13,081,823
	Use of Fund Balance	1,127,894
Fund 205 Total		45,015,571
206	Conference Center	
	Revenue from Local Sources	6,158,915
Fund 206 Total		6,158,915
208	Chesapeake Juvenile Services	
	Revenue from Local Sources	30,000

	Revenue from the Commonwealth	1,744,006
	Transfer from Other Funds	3,620,082
	Fund 208 Total	5,394,088
209	Tax Increment Financing - Greenbrier	
	Revenue from Local Sources	15,639,270
	Fund 209 Total	15,639,270
211	Open Space Agricultural Preservation Operating	
	Revenue from Local Sources	271,284
	Fund 211 Total	271,284
212	Tax Increment Financing - South Norfolk	
	Revenue from Local Sources	14,709,944
	Fund 212 Total	14,709,944
220	Community Development	
	Revenue from the Federal Government	1,965,012
	Fund 220 Total	1,965,012
228	Grants Fund	
	Revenue from Local Sources	1,220,680
	Revenue from the Commonwealth	5,332,865
	Revenue from the Federal Government	2,094,155
	Transfer from Other Funds	166,195
	Fund 228 Total	8,813,895
300	Capital Projects Fund	
	Transfer from Other Funds	2,500,000
	Fund 300 Total	2,500,000
401	Debt Service Fund	
	Revenue from Local Sources	1,440,778
	Transfer from Other Funds	45,504,444
	Fund 401 Total	46,945,222
501	PU Operations Fund	
	Transfer from Other Funds	75,074,068
	Fund 501 Total	75,074,068
504	Public Utilities Construction	
	Transfer from Other Funds	17,826,643
	Fund 504 Total	17,826,643
509	PU Revenue Bond Fund	

	Revenue from Local Sources	20,000
	Transfer from Other Funds	1,473,150
	Fund 509 Total	1,493,150
510	PU Revenue Fund	
	Revenue from Local Sources	97,273,983
	Fund 510 Total	97,273,983
512	PU Debt Fund	
	Transfer from Other Funds	2,900,122
	Fund 512 Total	2,900,122
520	Stormwater Management - Operations	
	Revenue from Local Sources	27,209,506
	Fund 520 Total	27,209,506
521	Stormwater Construction	
	Transfer from Other Funds	6,510,000
	Fund 521 Total	6,510,000
525	Toll Facility Operating Fund	
	Revenue from Local Sources	42,606,057
	Use of Fund Balance	15,357,657
	Fund 525 Total	57,963,714
526	Toll Facility Renewal Fund	
	Revenue from Local Sources	1,100,000
	Transfer from Other Funds	4,857,557
	Fund 526 Total	5,957,557
601	Central Fleet	
	Revenue from Local Sources	25,662,375
	Use of Fund Balance	150,000
	Fund 601 Total	25,812,375
603	Information Technology	
	Revenue from Local Sources	33,601,208
	Fund 603 Total	33,601,208
605	Healthcare Fund	
	Revenue from Local Sources	56,878,683
	Use of Fund Balance	3,934,522
	Fund 605 Total	60,813,205
606	Self-Insurance Fund	

	Revenue from Local Sources	10,229,399
	Fund 606 Total	10,229,399
800	Mosquito Control Comm	
	Revenue from Local Sources	4,316,896
	Use of Fund Balance	1,889,227
	Fund 800 Total	6,206,123
900	School Operating Fund	
	Revenue from Local Sources	62,999,053
	Revenue from the Commonwealth	330,125,827
	Revenue from the Federal Government	5,325,600
	Transfer from Other Funds	310,735,111
	Fund 900 Total	709,185,591
928	School Grants Fund	
	Revenue from Local Sources	10,071,660
	Revenue from the Commonwealth	8,614,039
	Revenue from the Federal Government	26,866,259
	Fund 928 Total	45,551,958
930	Schools Capital Projects Fund	
	Fund 930 Total	-
940	School Textbook Fund	
	Revenue from the Commonwealth	4,248,480
	Other Revenues	498,437
	Use of Fund Balance	3,407,565
	Fund 940 Total	8,154,482
941	School Nutrition Services Fund	
	Revenue from Local Sources	7,074,967
	Revenue from the Commonwealth	620,000
	Revenue from the Federal Government	17,002,427
	Use of Fund Balance	5,547,196
	Fund 941 Total	30,244,590
942	School Cell Tower Fund	
	Revenue from Local Sources	5,534,900
	Use of Fund Balance	1,710,000
	Fund 942 Total	7,244,900
943	School Athletics Fund	
	Revenue from Local Sources	913,917

	Transfer from Other Funds	3,000,000
	Use of Fund Balance	9,174,612
	Fund 943 Total	13,088,529
965	School Self-Insurance Fund	
	Other Revenues	24,887,332
	Use of Fund Balance	9,647,081
	Fund 965 Total	34,534,413
980	School Activity Fund	
	Revenue from Local Sources	8,500,000
	Fund 980 Total	8,500,000
	Total Operating Budget Revenues	2,387,069,546
	Less Interfund Transfers	500,015,932
	Less Internal Service Funds	164,990,600
	Net Operating Budget Appropriations	1,722,063,014

City of Chesapeake
Attachment C - Operating Budget Full-Time Equivalents

Fund		FY 2027
100	General Fund	
	Agriculture	1.000
	Audit Services	4.000
	Budget Department	10.000
	City Attorney	20.000
	City Council & Clerk	15.500
	City Manager	14.000
	City Treasurer	35.525
	Clerk of the Circuit Court	34.000
	Commissioner of Revenue	44.505
	Commonwealth's Attorney	52.700
	Courts & Court Support	8.000
	Customer Contact Center	12.425
	Development and Permits	78.000
	Economic Development	14.000
	Finance	32.000
	Fire Department	500.745
	Health Department	3.750
	Human Resources	31.050
	Human Services	18.250
	Libraries	121.175
	Parks Recreation and Tourism	230.701
	Planning Department	27.000
	Police Department	602.090
	Procurement Office	15.625
	Public Communications	17.200
	Public Works	351.680
	Real Estate Assessor	26.500
	Sheriff	455.375
	Voter Registrar's Office	21.250
Fund 100 Total		2,798.046
201	VA Public Assistance Fund	
	Human Services	261.625
Fund 201 Total		261.625
203	Interagency Consortium	
	Human Services	6.000
Fund 203 Total		6.000
204	Fee Supported Activities	

	Fire Department	5.125
	Fund 204 Total	5.125
205	Integrated Behavioral Healthcare	
	Integrated Behavioral Healthcare	327.990
	Fund 205 Total	327.990
206	Conference Center	
	Parks Recreation and Tourism	8.000
	Fund 206 Total	8.000
208	Chesapeake Juvenile Services	
	Human Services	50.172
	Fund 208 Total	50.172
220	Community Development	
	Development and Permits	3.625
	Planning Department	1.625
	Fund 220 Total	5.250
228	Grants Fund	
	Commonwealth's Attorney	1.500
	Fire Department	19.625
	Human Services	11.875
	Integrated Behavioral Healthcare	10.125
	Sheriff	16.625
	Fund 228 Total	59.750
501	PU Operations Fund	
	Public Utilities	274.750
	Fund 501 Total	274.750
520	Stormwater Management - Operations	
	Public Works	119.500
	Fund 520 Total	119.500
525	Toll Facility Operating Fund	
	Public Works	46.400
	Fund 525 Total	46.400
601	Central Fleet	
	Central Fleet	56.750
	Sheriff	11.125
	Fund 601 Total	67.875
603	Information Technology	
	Information Technology	96.750
	Fund 603 Total	96.750
605	Healthcare Fund	
	Finance	1.000
	Human Resources	6.375

		Fund 605 Total	7.375
606	Self-Insurance Fund		
	City Attorney		1.000
	Finance		4.000
		Fund 606 Total	5.000
800	Mosquito Control Comm		
	Mosquito Control Commission		39.600
		Fund 800 Total	39.600
		Total Personnel (FTEs)	4,179.208

City of Chesapeake
Attachment D – Summary and Rates and Fees

Planning Department Application and Review Fees	
Description	Fee
Accelerated Proffer Modification	\$500 + \$50/acre
After-the-fact South Norfolk Certificate of Appropriations	\$250.00
CBPA Committee Application Fee per lot	\$150.00 \$200.00
CBPA Exception Application Fee (may require water quality impact assessment) **	\$300.00 \$400.00
Certificate of Appropriateness	\$ -
Conditional use Permit Application * (**)	\$850.00 \$900.00
Conditional Use Permit for Excavation/Borrow Pit Application *	\$850.00 \$900.00
Conditional Use Permit for Solid Waste Management Facility Application *	\$850.00 \$900.00
Environmental Site Assessment Review Phase I	\$1,600.00
Environmental Site Assessment Phase II	\$2,300.00
Preliminary Subdivision Application & E911 Mapping Fee **	\$930 + \$100/acre \$950 + \$100/acre
Preliminary Site Plan Residential Application & E911 Mapping Fee **	\$930 + \$100/acre \$950 + \$100/acre
Preliminary Site Plan for a Communication Tower	\$500.00
Public Hearing Signs*	Billed by City Planning Department
Public Utility Franchise Area Expansion	\$ -
PUD Creation	\$930 + \$100/acre \$1500 + \$100/acre
PUD Deviation Application *	\$200.00
PUD Modification & Criteria Amendment Application * (**)	\$500 + \$50/acre
PUD Zoning Certification Letter	\$50.00
Preservation Division	\$60.00 \$300.00
Resubdivision*	\$250.00 \$300.00
Rezoning Application * (**)	\$930 + \$100/acre \$1000 + \$100/acre
Section 15.2-2232 Review Application	\$ -
Special Exception Application *	\$100.00 \$250.00
Street Closure Application *	\$200.00 \$500.00
Subdivision Ordinance Variance *	\$580.00 \$800.00
Transfer of Development Rights Certification	\$300.00
Transfer of Development Rights Confirmation	\$300.00
Subdivision Plat Review Fee	\$60.00
Subdivision & Street Name Change	\$250.00
Validation of Plat Review	\$60.00
Photocopies and Printouts (first 10 copies free)	\$0.10
*Applications requiring public hearings are subject to additional advertising costs and sign fees.	
**Application may require a Phase I/Phase II Environmental Site Assessment Fee.	

Development and Permit Fees	
Description	Fee
Administrative Fee to issue a permit	\$50.00
Technology Fee per permit	\$10.00
Beginning work without a permit	\$150.00
Reissuance fee for permits that have become invalid (expired)	\$50.00
Reinspection Fee	\$50.00
<i>Situations not specified in this fee schedule will be handled on a per-case basis and are subject to the approval of the Director.</i>	
<i>In addition to the Administrative and Technology fees to issue the permit the following apply:</i>	
Building Fees	
Residential - 1 & 2 family dwellings, additions, garages, sheds governed by the building code per 100 square feet	\$10.00
Residential - Alterations, Repairs, Piers, Fences per \$1,000 in value	\$15.00
Residential - Pools, hot tubs and spas: above ground	\$75.00
Residential - Pools, hot tubs and spas: in-ground	\$150.00
Business, Institutional, Assembly, Education, Storage, Factory, Industrial, Hazardous Storage or Occupancy - New Square Footage per 100 square feet	\$10.00
Business, Institutional, Assembly, Education, Storage, Factor, Industrial, Hazardous Storage or Occupancy - alterations and repairs per \$1,000 in value	\$15.00
Farm Buildings per 100 square feet	\$5.00
Moving a structure within, through, into, or from the City per 100 square feet	\$10.00
Demolitions - per structure	\$50.00
Demolitions - per structure additional fee if connected to Public Utilities	\$50.00
Tents and other temporary structures – 900 square feet and over, and/or occupied by 50 or more people	\$50.00
Mobile Home - new or replacement	\$50.00
Signs - Regulated by Uniform Statewide Building Code and Zoning Ordinance	
Application Fee – Initial fee	\$50.00
1 to 99 square feet	\$60.00
100 to 299 square feet	\$75.00
300 square feet and over	\$100.00
Repair sign	\$50.00
Amusement devices	
Each small mechanical ride or inflatable amusement device	\$13.75
Each circular ride, institutional trampoline, or flat ride	\$18.75
Less than 20 feet in height, except concession go-karts. Each spectacular ride that cannot be inspected as a circular ride or flat ride due to complexity or height, except zip lines	\$25.00
Each zip line (each portion from launch point to landing point is considered a separate zip line and each zip line between a launch point and landing point also considered a separate zip line)	\$37.50
Each coaster that exceeds 30 ft. in height	\$50.00
Each coaster that exceeds 60 ft. in height	\$100.00
Other Fees	
Certificate of Occupancy Fee	\$75.00
Temporary Certificate of Occupancy - Residential	\$50.00
Temporary Certificate of Occupancy - Commercial	\$100.00
Appeal to board of building code appeals	\$200.00
Plan Review Fees	
Residential 1 & 2 Family additions and alterations - attached and detached for 0-1,999 square feet	\$50.00
Residential 1 & 2 Family additions and alterations - attached and detached for 2,000+ square feet	\$75.00
Residential 1 & 2 Family Structures	\$100.00

Model Plan Review Fee - additional option sets	\$40.00
All other structures - Commercial per 1,000 square feet (maximum of \$500)	\$25.00
Commercial alterations not involving square footage (demising walls, towers, antennas, piers, bulkheads, etc.)	\$50.00
Existing Structures when altered-Commercial	
0 - 2,499 sq. ft	\$50.00
2,500 - 4,999 sq. ft.	\$75.00
5,000 - 7,499 sq. ft.	\$100.00
7,500 - 9,999 sq. ft.	\$125.00
10,000 - 12,499 sq. ft.	\$150.00
12,500 - 14,999 sq. ft.	\$175.00
15,000 - 17,499 sq. ft.	\$200.00
17,500 sq. ft. and over	\$225.00
Fire Permit Fees	
Fire permit - Base fee	\$40.00
Fire permit - \$6 per each additional \$1,000 in value	\$6.00
Plumbing Fees	
Each fixture (e.g.: water line, drain piping, sewer, manhole etc.)	\$7.00
Storm Drain Inspections per trip fee	\$50.00
Electrical Fees	
Temporary Service: 60 amps and 100 amps	\$50.00
New Service: Includes all circuits and outlets	
Single-phase per 50 amps	\$25.00
Three-phase per 50 amps	\$25.00
Change of Service: (Additional fees required for circuits)	
Single-phase per 50 amps	\$12.50
Three-phase per 50 amps	\$12.50
Circuits - Repairs; Alterations	
0 - 30 amps	\$5.00
31 - 60 amps	\$6.00
61 - 100 amps	\$7.00
101 - 200 amps	\$10.00
Over 200 amps	\$15.00
Per Meter Base	\$5.00
Miscellaneous	
Pool bonding	\$40.00
Early Electrical Release	\$50.00
Reconnection of service	\$40.00
Mechanical and Gas Fees	
For every \$1,000 of construction value or fraction thereof	\$8.00
Gas outlet (per outlet)	\$7.00
Temporary release for gas service (for non-residential)	\$50.00
Zoning/Code Compliance Fees	
Zoning Permits	
Temporary construction yard and /or construction trailer permit	\$50.00
Reissuance of certificate of use and occupancy	\$50.00
Fences not governed by VUSBC per \$1,000 in construction value	\$15.00
Sheds per 100 square feet	\$9.00
Wind turbine	\$250.00
Zoning variance/appeal includes advertisement	\$500.00
Review of residential plans for USBC permit	\$10.00
Rental inspection	\$50.00
Elevator inspection fees (annual 3rd party inspection)	\$75.00

Portable Storage (POD, dumpster)	\$55.00
Temporary Family Health Care Structures	\$100.00
Miscellaneous Fees	
Rodent Free	\$50.00
Temporary Outdoor Sales Permit	\$50.00
Agriculture Outdoor Sales Permit	\$-
Temporary Sign - per special event/grand opening, plus technology fee	\$50.00
Zoning Certification/Determination	\$100.00
DMV Certification	\$100.00
Refunds	
Building, Electrical, Mechanical, Gas & Plumbing: No refunds will be processed under the minimum of \$50.	
Land Development Fees	
Subdivision Inspection Fees (less lake excavations) percentage of construction value charged	2%
Site plan Inspection Fee	5% up to \$10,000 plus 2% over \$10,000
Residential final subdivision (construction) plan - plus \$50 per lot	\$2,000.00
Residential subdivision plat, per lot	\$175.00
Non-residential final subdivision (construction) plan	\$2,000.00
Non-residential final subdivision plat, per lot	\$175.00
Residential final (construction) site plan (for multi-family)	
Base fee	\$2,000.00
Per unit fee	\$50.00
Non-residential final (construction) site plan	
Base fee	\$2,000.00
Additional charge per acre disturbed	\$200.00
Fee for review of phase I environmental site assessments	\$1,600.00
Fee for review of phase II environmental site assessments	\$2,300.00
Site Plan Review for single-family residential in-fill lots/non curb and gutter	\$100.00
Plan revisions (per sheet rate)	\$100.00
Land Disturbance Fees	
Commercial site < 1 acre outside a common plan of development*	\$209.00 \$315.00
Commercial site < 1 acre within a common plan of development > 1 acre*	\$209.00 \$315.00
Commercial/Subdivision > 1 acres and < 5 acres*	\$1,944.00 \$2,870.00
Commercial/Subdivision > 5 acres < 10 acres*	\$2,448.00 \$3,570.00
Commercial/Subdivision > 10 acres and < 50 acres*	\$3,240.00 \$4,760.00
Commercial/Subdivision > 50 acres and < 100 acres*	\$4,392.00 \$6,370.00
Commercial/Subdivision > 100 acres*	\$6,912.00 \$10,010.00
Single-family residential, per lot, < 5 acres	\$209.00
Land Disturbance Statewide Construction General Permit Annual Maintenance Fee	
Commercial site < 1 acre outside a common plan of development	\$-
Commercial site < 1 acre within a common plan of development > 1 acre*	\$50.00 \$80.00
Commercial/Subdivision > 1 acre and < 5 acres*	\$400.00 \$650.00
Commercial/Subdivision > 5 acres < 10 acres*	\$500.00 \$800.00
Commercial/Subdivision > 10 acres and < 50 acres*	\$650.00 \$1,050.00
Commercial/Subdivision > 50 acres and < 100 acres*	\$900.00 \$1,450.00
Commercial/Subdivision > 100 acres*	\$1,400.00 \$2,250.00
Single-family residential, per lot, < 5 acres	\$-
*The rates shown reflect mandatory changes to these fees per State code.	
Civil Permit Fees	
Residential Driveway	\$50.00
Stormwater Permit	\$200.00
Noise Permit	\$200.00

Franchise Utility	\$100.00
Fence in Drainage easement	\$50.00
Flatwork in Drainage easement	\$50.00
Test Holes in grass areas (per hole; \$2,000 bond per hole)	\$50.00
Test Holes in pavement (per hole; \$2,000 bond per hole)	\$100.00
Encroachment on Impoundment Easement	\$50.00
Logging Entrance (\$8,000 bond)	\$200.00
Dumpster in Right of Way	\$50.00
Parking in Right of Way	\$100.00
Traffic Control	\$100.00
Tree Removal	\$50.00
Pipe thru Curb Drain	\$50.00

Civil Code Enforcement

Standard fees are charged in addition to City-incurred expenses to remedy a violating condition.

Collection on demolition administrative fee	\$150.00
Grass, Weeds, and Debris Clearing Administrative Fee	\$100.00

Fire Department Fees

Description	Fee
Fire & Life Safety Annual Inspection	\$50
Plan Review – Tier 1*	\$35.70
Plan Review – Tier 2*	\$127.50
Plan Review – Tier 3*	\$255.00

*Plan Review costs are based on type of work being performed. For details on each Tier, visit <https://www.cityofchesapeake.net/DocumentCenter/View/3467/Fire-Plan-Review-Fee-PDF?bidId=>

Police Department Fees

Description	Fee
Concealed Handgun Permit	\$25.00

26-0-060

AN ORDINANCE AMENDING AN ORDINANCE ADOPTED ON MAY 12, 2026, MAKING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027, TO PRESCRIBE THE TERMS AND PAYMENT AND TO REPEAL ALL ORDINANCES WHOLLY IN CONFLICT WITH THIS ORDINANCE.

WHEREAS, the City Manager has heretofore submitted an Annual Operating Budget for the City for the fiscal year beginning July 1, 2026, and ending June 30, 2027, and it is necessary to appropriate sufficient funds to cover said budget;

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Chesapeake, Virginia:

Section 1.

That the amounts named aggregating ~~\$2,387,069,546~~ \$2,390,304,999 consisting of ~~\$500,015,932~~ \$500,019,083 in inter-fund transfers, ~~\$164,990,600~~ \$165,097,476 for internal service funds, and ~~\$1,722,063,014~~ \$1,725,188,440 for operations, are hereby appropriated subject to the conditions hereinafter set forth for the use of departments, and designated funds of the City government, and for the purposes hereinafter mentioned, as set forth in the Annual Operating Budget, which is hereby incorporated by reference, for the fiscal year beginning July 1, 2026 and ending June 30, 2027 (hereinafter, the "Fiscal Year"), a summary of which is attached to this ordinance as "Attachment A - Appropriations."

Section 2.

That in accordance with Section 5.04 of the City Charter, Estimated Revenue is set forth in said Annual Operating Budget, with a summary of Estimated Revenue attached to this ordinance as "Attachment B - Revenues."

Section 3.

Allowances out of any of the appropriations made in this ordinance by any or all of the City departments, bureaus, or agencies to any of their officers and employees for expenses on

account of the use of such officers' and employees' personal automobiles in the discharge of their official duties shall be set administratively by the City Manager, who will advise City Council as changes are made.

Section 4.

All monies from the sale of general government real estate or other property shall be set aside in a separate account of the General Fund and shall be subject to expenditure only through appropriate action of the Council.

Section 5.

All monies collected by any department, bureau, agency, or individual of the City government shall be paid promptly into the City Treasury.

Section 6.

The Council reserves the right to change at any time during the fiscal year the compensations so provided for in the annual budget, as amended by the Council, except such offices or positions as it may be prohibited by law from abolishing.

Section 7.

The City Manager or designee is hereby authorized to implement a general wage increase ("GWI") of three and one-half percent (3.5%) for all eligible employees. Eligible employees include those who were hired as of June 30, 2026, in non-sworn full-time, part-time, and seasonal/substitute positions (excluding seasonal election poll workers and board/commission/Council members), as well as employees in grant, special project, and unclassified positions, provided such personnel do not receive pay increases from the State. Active employees in a non-paid status, e.g., leave without pay (family/medical, military, or general) or workers' compensation with no supplement, will receive the GWI. This GWI shall not be provided to sworn public safety personnel, as any increases in salaries for personnel in

sworn public safety positions shall be consistent with Article V of the Human Resources Classification and Compensation Plan.

Salaries may not exceed the maximum of the pay ranges. Any employee whose salary will exceed the maximum of his/her pay range as a result of the GWI will not receive the pay increase or will receive a partial increase up to the maximum of the pay range, as applicable. The effective date for the GWI, and any other criteria related to the implementation of this GWI, shall be at the discretion of the City Manager or designee.

To implement the GWI, the City Manager or designee is hereby authorized to approve transfers of appropriations within and between funds in an amount up to \$7,000,000 notwithstanding any other provisions of this ordinance. All such transfers shall originate from the account established in non-departmental for this purpose and can only be transferred to salary or benefit accounts within and between the City's funds.

Section 8.

The City Manager or designee is hereby authorized to implement a system of performance-based pay. This system of performance-based pay shall be in addition to the GWI described in Section 7 and Section 9 of this ordinance.

Furthermore, the City Manager or designee is hereby authorized to provide market-based salary adjustments for eligible positions identified in Section 7 and Section 9 of this ordinance, consistent with the provisions of the Human Resources Classification and Compensation Plan.

To implement these adjustments, the City Manager or designee is hereby authorized to approve transfers of appropriations within and between funds in an amount up to \$3,250,000 notwithstanding any other provisions of this ordinance. All such transfers shall originate from

the account established in non-departmental for this purpose and can only be transferred to salary or benefit accounts within and between the City's funds.

Section 9.

The City Manager or designee is hereby authorized to implement a step increase for all eligible public safety positions, consistent with the Public Safety Step Plan structure contained in Article V of the Human Resources Classification and Compensation Plan. To implement these increases, the City Manager or designee is hereby authorized to approve transfers of appropriations within and between funds in an amount up to \$2,400,000 notwithstanding any other provisions of this ordinance. All such transfers shall originate from the account established in non-departmental for this purpose and can only be transferred to salary or benefit accounts within and between the City's funds.

Section 10.

To ensure the alignment of the appropriations authorized in the operating budgets of the various departments for employee health insurance and the actual expenditures thereof, the City Manager or designee is hereby authorized to transfer appropriations for health insurance between departments and funds, in an amount up to \$3,000,000 notwithstanding any other provision of this ordinance. To ensure the alignment of the appropriations authorized within the Healthcare Internal Service Fund (605) and the actual expenditures thereof, the City Manager or designee is hereby authorized to transfer appropriations within this fund in an amount up to \$5,000,000 notwithstanding any other provisions of this ordinance funds.

Section 11.

To improve the effectiveness and efficiencies of the government in service delivery, the City Manager or designee is hereby authorized to reassign, transfer, or change duties of

authorized personnel within and among departments and offices included in the operating budget as may best meet the interests of the City.

Section 12.

With the exception of the funds under the control of the School Board, specifically the funds numbered 900, 928, 940, 941, 942, 943, 965, and 980 (hereinafter referred to as "School Board Funds"), the total number of full-time permanent positions shall be the maximum number of positions authorized for the various departments of the City during the Fiscal Year as set forth in "Attachment C – Operating Budget Full Time Equivalents," except for changes or additions authorized by the Council or changes authorized under this section of the ordinance. The City Manager is further authorized to establish up to ten additional full-time equivalent positions within the operating budget. Any portion of these positions may be allocated to any department or agency within this budget provided it shall not cause the aggregate amount expended from the personnel category within the receiving department or agency to exceed the respective appropriations made therefore. Furthermore, the City Manager may from time to time increase or decrease the number of part-time or temporary positions provided the aggregate amount expended from the personnel category shall not exceed the respective appropriations made therefore.

Section 13.

The City Manager or designee is hereby authorized to reduce the amount of appropriations in any individual grant approved in this ordinance to match the actual grant award, including any local cash match. The City Manager or designee is further authorized to modify the source of funding for any grant appropriation to match the funding source realized. Nothing in this section shall be construed as authorizing the City Manager or designee to increase the amounts appropriated in the individual grants or within the various grant funds.

Section 14.

The fund budgets for City funds included in the operating budget are hereby adopted and made the official operating budget of the City of Chesapeake, Virginia, but it is expressly provided that the restrictions with respect to the expenditure of the funds appropriated shall apply only to the lump sum amounts for departments by fund which have been included in this ordinance. The School Board Funds included in this ordinance are hereby appropriated to the School Board as one lump sum.

Section 15.

The City Manager or designee is authorized to transfer funds within and between the funds named in this ordinance. No single transfer within a single fund or between several funds shall exceed \$250,000 and the cumulative sum of all transfers shall not exceed one-half of one percent (0.5%) of total appropriations contained herein. The City Council shall be notified of all such transfers following the end of each quarter.

Section 16.

All outstanding encumbrances or commitments as of June 30, 2026, which are authorized for carry forward are re-appropriated as of July 1, 2026, and estimated resources are to be carried forward accordingly.

Section 17.

All grant appropriations as of June 30, 2026, which are authorized for carry forward are re-appropriated as of July 1, 2026, and estimated resources are to be carried forward accordingly.

Section 18.

Nothing in this ordinance shall be construed as authorizing any reduction to be made in the amounts appropriated in this ordinance for the payment of interest on, or retirement of, bonded debt of the City government.

Section 19.

The rates and fees as set forth in "Attachment D – Summary of Rates and Fees" attached hereto are adopted as part of this ordinance.

Section 20.

All ordinances and parts of ordinances inconsistent with the provisions of this ordinance are repealed.

Section 21.

This ordinance shall become effective on July 1, 2026.

ADOPTED by the Council of the City of Chesapeake, Virginia, this 23rd day of June, 2026.

APPROVED:


Dr. Richard W. "Rick" West
Mayor

ATTEST:


Sandra M. Madison
City Clerk

Approved as to form:


Susan V. Rowling
Deputy City Attorney

City of Chesapeake
Attachment A - Operating Budget Appropriations

Fund		FY 2027	
100	General Fund		
	Agriculture		430,109
	Audit Services		963,766
	Budget Department		1,288,100
	City Attorney		3,363,368
	City Council & Clerk		1,283,211
	City Manager		2,973,517
	City Treasurer		5,757,100
	Clerk of the Circuit Court		3,643,122
	Commissioner of Revenue		5,647,588
	Commonwealth's Attorney		6,995,400
	Courts & Court Support	1,890,294	<u>1,955,294</u>
	Customer Contact Center		1,140,258
	Development and Permits		9,348,067
	Economic Development		3,154,902
	Finance	5,234,152	<u>5,310,366</u>
	Fire Department	75,566,623	75,618,122
	Health Department		3,253,563
	Human Resources	4,080,016	<u>4,180,016</u>
	Human Services		2,659,760
	Libraries		12,797,615
	Non-Departmental	480,996,647	<u>480,427,365</u>
	Parks Recreation and Tourism	24,469,273	<u>24,449,273</u>
	Planning Department		3,442,474
	Police Department	85,169,979	<u>84,987,254</u>
	Procurement Office		1,983,688
	Public Communications	2,057,300	<u>2,130,409</u>
	Public Works	92,841,489	<u>92,951,474</u>
	Real Estate Assessor		4,631,646
	Sheriff	68,887,363	<u>68,843,563</u>
	Voter Registrar's Office	1,750,742	<u>2,090,742</u>
	100 Total		917,701,132
201	VA Public Assistance Fund		
	Human Services		28,815,416
	201 Total		28,815,416
203	Interagency Consortium		
	Human Services		6,975,073
	203 Total		6,975,073
204	Fee Supported Activities		
	Development and Permits		215,000
	Fire Department		574,208
	204 Total		789,208
205	Integrated Behavioral Healthcare		
	Integrated Behavioral Healthcare	45,015,571	<u>45,864,311</u>
	205 Total	45,015,571	45,864,311
206	Conference Center		
	Parks Recreation and Tourism	6,158,915	<u>6,208,915</u>

		206 Total	6,158,915	6,208,915
208	Chesapeake Juvenile Services			
	Human Services			5,394,088
		208 Total		5,394,088
209	Tax Increment Financing - Greenbrier			
	Tax Increment Financing Districts			15,639,270
		209 Total		15,639,270
211	Open Space Agricultural Preservation Operating			
	Planning Department			271,284
		211 Total		271,284
212	Tax Increment Financing - South Norfolk			
	Tax Increment Financing Districts			14,709,944
		212 Total		14,709,944
220	Community Development			
	Development and Permits			290,799
	Planning Department		1,674,213	1,770,575
		220 Total	1,965,012	2,061,374
228	Grants Fund			
	City Council & Clerk			7,000
	Clerk of the Circuit Court			235,000
	Commonwealth's Attorney			211,301
	Fire Department			2,847,000
	Human Services			1,152,500
	Integrated Behavioral Healthcare	1,512,569		1,630,938
	Libraries			308,396
	Parks Recreation and Tourism			95,000
	Police Department	472,699		487,805
	Public Communications			250,000
	Sheriff			1,722,430
		228 Total	8,813,895	8,947,370
300	Capital Projects Fund			
	Capital Projects			2,500,000
		300 Total		2,500,000
401	Debt Service Fund			
	Finance			46,945,222
		401 Total		46,945,222
501	PU Operations Fund			
	Public Utilities			75,074,068
		501 Total		75,074,068
504	Public Utilities Construction			
	Capital Projects			17,826,643
		504 Total		17,826,643
509	PU Revenue Bond Fund			
	Public Utilities			1,493,150
		509 Total		1,493,150

510	PU Revenue Fund		
	Public Utilities		97,273,983
	510 Total		97,273,983
512	PU Debt Fund		
	Public Utilities		2,900,122
	512 Total		2,900,122
520	Stormwater Management - Operations		
	Public Works		27,209,506
	520 Total		27,209,506
521	Stormwater Construction		
	Capital Projects		6,510,000
	521 Total		6,510,000
525	Toll Facility Operating Fund		
	Public Works	57,963,714	59,963,714
	525 Total	57,963,714	59,963,714
526	Toll Facility Renewal Fund		
	Public Works		5,957,557
	526 Total		5,957,557
601	Central Fleet		
	Central Fleet	24,544,768	24,608,459
	Sheriff	4,267,607	1,310,792
	601 Total	25,812,375	25,919,251
603	Information Technology		
	Information Technology		33,601,208
	603 Total		33,601,208
605	Healthcare Fund		
	Finance		59,131,977
	Human Resources		1,681,228
	605 Total		60,813,205
606	Self-Insurance Fund		
	City Attorney		254,724
	Finance		9,974,675
	606 Total		10,229,399
800	Mosquito Control Comm		
	Mosquito Control Commission		6,206,123
	800 Total		6,206,123
900	School Operating Fund		
	Chesapeake Public Schools		709,185,591
	900 Total		709,185,591
928	School Grants Fund		
	Chesapeake Public Schools		45,551,958
	928 Total		45,551,958
940	School Textbook Fund		
	Chesapeake Public Schools		8,154,482

		940 Total	8,154,482
941	School Nutrition Services Fund		
	Chesapeake Public Schools		30,244,590
		941 Total	30,244,590
942	School Cell Tower Fund		
	Chesapeake Public Schools		7,244,900
		942 Total	7,244,900
943	School Athletics Fund		
	Chesapeake Public Schools		13,088,529
		943 Total	13,088,529
965	School Self-Insurance Fund		
	Chesapeake Public Schools		34,534,413
		965 Total	34,534,413
980	School Activity Fund		
	Chesapeake Public Schools		8,500,000
		980 Total	8,500,000
		Total Operating Budget Appropriations	2,387,069,546
			2,390,304,999
		Less Interfund Transfers	500,015,932
			<u>500,019,083</u>
		Less Internal Service Funds	164,990,600
			<u>165,097,476</u>
		Net Operating Budget Appropriations	4,722,063,014
			1,725,188,440

City of Chesapeake
Attachment B - Operating Budget Revenues

Fund		FY 2027 Amount
100	General Fund	
	Revenue from Local Sources	739,335,255
	Revenue from the Commonwealth	117,252,794
	Revenue from the Federal Government	324,261
	Transfer from Other Funds	130,828
	Use of Fund Balance	60,657,994
	Fund 100 Total	917,701,132
201	VA Public Assistance Fund	
	Revenue from Local Sources	61,161
	Revenue from the Commonwealth	6,849,583
	Revenue from the Federal Government	11,829,635
	Transfer from Other Funds	10,075,037
	Fund 201 Total	28,815,416
203	Interagency Consortium	
	Revenue from Local Sources	13,700
	Revenue from the Commonwealth	4,178,553
	Revenue from the Federal Government	221,948
	Transfer from Other Funds	2,560,872
	Fund 203 Total	6,975,073
204	Fee Supported Activities	
	Revenue from Local Sources	789,208
	Fund 204 Total	789,208
205	Integrated Behavioral Healthcare	
	Revenue from Local Sources	11,592,835
	Revenue from the Commonwealth	17,733,723 <u>17,952,723</u>
	Revenue from the Federal Government	1,479,296
	Transfer from Other Funds	13,081,823
	Use of Fund Balance	<u>1,127,894</u> <u>1,757,634</u>
		45,015,571 <u>45,864,311</u>
206	Conference Center	
	Revenue from Local Sources	6,158,915
	<u>Use of Fund Balance</u>	<u>50,000</u>
	Fund 206 Total	6,158,915 <u>6,208,915</u>
208	Chesapeake Juvenile Services	
	Revenue from Local Sources	30,000
	Revenue from the Commonwealth	1,744,006
	Transfer from Other Funds	3,620,082
	Fund 208 Total	5,394,088
209	Tax Increment Financing - Greenbrier	
	Revenue from Local Sources	15,639,270
	Fund 209 Total	15,639,270
211	Open Space Agricultural Preservation Operating	
	Revenue from Local Sources	271,284
	Fund 211 Total	271,284

212	Tax Increment Financing - South Norfolk		
	Revenue from Local Sources		14,709,944
	Fund 212 Total		14,709,944
220	Community Development		
	Revenue from the Federal Government	1,965,012	2,061,374
	Fund 220 Total	1,965,012	2,061,374
228	Grants Fund		
	Revenue from Local Sources		1,220,680
	Revenue from the Commonwealth	5,332,865	5,453,734
	Revenue from the Federal Government	2,094,155	2,103,610
	Transfer from Other Funds	166,195	169,346
	Fund 228 Total	8,813,895	8,947,370
300	Capital Projects Fund		
	Transfer from Other Funds		2,500,000
	Fund 300 Total		2,500,000
401	Debt Service Fund		
	Revenue from Local Sources		1,440,778
	Transfer from Other Funds		45,504,444
	Fund 401 Total		46,945,222
501	PU Operations Fund		
	Transfer from Other Funds		75,074,068
	Fund 501 Total		75,074,068
504	Public Utilities Construction		
	Transfer from Other Funds		17,826,643
	Fund 504 Total		17,826,643
509	PU Revenue Bond Fund		
	Revenue from Local Sources		20,000
	Transfer from Other Funds		1,473,150
	Fund 509 Total		1,493,150
510	PU Revenue Fund		
	Revenue from Local Sources		97,273,983
	Fund 510 Total		97,273,983
512	PU Debt Fund		
	Transfer from Other Funds		2,900,122
	Fund 512 Total		2,900,122
520	Stormwater Management - Operations		
	Revenue from Local Sources		27,209,506
	Fund 520 Total		27,209,506
521	Stormwater Construction		
	Transfer from Other Funds		6,510,000
	Fund 521 Total		6,510,000
525	Toll Facility Operating Fund		
	Revenue from Local Sources		42,606,057

	Use of Fund Balance	45,357,657	17,357,657
	Fund 525 Total	57,963,714	59,963,714
526	Toll Facility Renewal Fund		
	Revenue from Local Sources		1,100,000
	Transfer from Other Funds		4,857,557
	Fund 526 Total		5,957,557
601	Central Fleet		
	Revenue from Local Sources	25,662,375	25,769,251
	Use of Fund Balance		150,000
	Fund 601 Total	25,812,375	25,919,251
603	Information Technology		
	Revenue from Local Sources		33,601,208
	Fund 603 Total		33,601,208
605	Healthcare Fund		
	Revenue from Local Sources		56,878,683
	Use of Fund Balance		3,934,522
	Fund 605 Total		60,813,205
606	Self-Insurance Fund		
	Revenue from Local Sources		10,229,399
	Fund 606 Total		10,229,399
800	Mosquito Control Comm		
	Revenue from Local Sources		4,316,896
	Use of Fund Balance		1,889,227
	Fund 800 Total		6,206,123
900	School Operating Fund		
	Revenue from Local Sources		62,999,053
	Revenue from the Commonwealth		330,125,827
	Revenue from the Federal Government		5,325,600
	Transfer from Other Funds		310,735,111
	Fund 900 Total		709,185,591
928	School Grants Fund		
	Revenue from Local Sources		10,071,660
	Revenue from the Commonwealth		8,614,039
	Revenue from the Federal Government		26,866,259
	Fund 928 Total		45,551,958
930	Schools Capital Projects Fund		
	Fund 930 Total		-
940	School Textbook Fund		
	Revenue from the Commonwealth		4,248,480
	Other Revenues		498,437
	Use of Fund Balance		3,407,565
	Fund 940 Total		8,154,482
941	School Nutrition Services Fund		
	Revenue from Local Sources		7,074,967
	Revenue from the Commonwealth		620,000

	Revenue from the Federal Government	17,002,427	
	Use of Fund Balance	5,547,196	
	Fund 941 Total	30,244,590	
942	School Cell Tower Fund		
	Revenue from Local Sources	5,534,900	
	Use of Fund Balance	1,710,000	
	Fund 942 Total	7,244,900	
943	School Athletics Fund		
	Revenue from Local Sources	913,917	
	Transfer from Other Funds	3,000,000	
	Use of Fund Balance	9,174,612	
	Fund 943 Total	13,088,529	
965	School Self-Insurance Fund		
	Other Revenues	24,887,332	
	Use of Fund Balance	9,647,081	
	Fund 965 Total	34,534,413	
980	School Activity Fund		
	Revenue from Local Sources	8,500,000	
	Fund 980 Total	8,500,000	
	Total Operating Budget Revenues	2,387,069,546	<u>2,390,304,999</u>
	Less Interfund Transfers	500,015,932	<u>500,019,083</u>
	Less Internal Service Funds	164,990,600	<u>165,097,476</u>
	Net Operating Budget Appropriations	1,722,063,014	<u>1,725,188,440</u>

City of Chesapeake
Attachment C - Operating Budget Full-Time Equivalents

Fund		FY 2027	
100	General Fund		
	Agriculture		1.000
	Audit Services		4.000
	Budget Department		10.000
	City Attorney		20.000
	City Council & Clerk		15.500
	City Manager		14.000
	City Treasurer		35.525
	Clerk of the Circuit Court		34.000
	Commissioner of Revenue		44.505
	Commonwealth's Attorney		52.700
	Courts & Court Support		8.000
	Customer Contact Center		12.425
	Development and Permits		78.000
	Economic Development		14.000
	Finance	32.000	33.000
	Fire Department	500.745	501.120
	Health Department		3.750
	Human Resources	31.050	33.950
	Human Services		18.250
	Libraries		121.175
	Parks Recreation and Tourism	230.704	227.801
	Planning Department		27.000
	Police Department		602.090
	Procurement Office		15.625
	Public Communications	17.200	18.200
	Public Works		351.680
	Real Estate Assessor		26.500
	Sheriff		455.375
	Voter Registrar's Office		21.250
Fund 100 Total		2,798.046	2,800.421
201	VA Public Assistance Fund		
	Human Services	261.625	262.500
Fund 201 Total		261.625	262.500
203	Interagency Consortium		
	Human Services		6.000
Fund 203 Total			6.000
204	Fee Supported Activities		
	Fire Department		5.125
Fund 204 Total			5.125
205	Integrated Behavioral Healthcare		
	Integrated Behavioral Healthcare	327.990	330.615
Fund 205 Total		327.990	330.615
206	Conference Center		
	Parks Recreation and Tourism		8.000
Fund 206 Total			8.000
208	Chesapeake Juvenile Services		

	Human Services		50.172
	Fund 208 Total		50.172
220	Community Development		
	Development and Permits		3.625
	Planning Department		1.625
	Fund 220 Total		5.250
228	Grants Fund		
	Commonwealth's Attorney		1.500
	Fire Department		19.625
	Human Services		11.875
	Integrated Behavioral Healthcare	40.125	<u>7.500</u>
	Sheriff		16.625
	Fund 228 Total	59.750	<u>57.125</u>
501	PU Operations Fund		
	Public Utilities		274.750
	Fund 501 Total		274.750
520	Stormwater Management - Operations		
	Public Works		119.500
	Fund 520 Total		119.500
525	Toll Facility Operating Fund		
	Public Works		46.400
	Fund 525 Total		46.400
601	Central Fleet		
	Central Fleet		56.750
	Sheriff	44.125	<u>11.600</u>
	Fund 601 Total	67.875	<u>68.350</u>
603	Information Technology		
	Information Technology		96.750
	Fund 603 Total		96.750
605	Healthcare Fund		
	Finance		1.000
	Human Resources		6.375
	Fund 605 Total		7.375
606	Self-Insurance Fund		
	City Attorney		1.000
	Finance		4.000
	Fund 606 Total		5.000
800	Mosquito Control Comm		
	Mosquito Control Commission		39.600
	Fund 800 Total		39.600
	Total Personnel (FTEs)	4,179.208	<u>4,182.933</u>

City of Chesapeake
Attachment D – Summary and Rates and Fees

Planning Department Application and Review Fees	
Description	Fee
Accelerated Proffer Modification	\$500 + \$50/acre
After-the-fact South Norfolk Certificate of Appropriations	\$250.00
CBPA Committee Application Fee per lot	\$150.00 \$200.00
CBPA Exception Application Fee (may require water quality impact assessment) **	\$300.00 \$400.00
Certificate of Appropriateness	\$ -
Conditional use Permit Application * (**)	\$850.00 \$900.00
Conditional Use Permit for Excavation/Borrow Pit Application *	\$850.00 \$900.00
Conditional Use Permit for Solid Waste Management Facility Application *	\$850.00 \$900.00
Environmental Site Assessment Review Phase I	\$1,600.00
Environmental Site Assessment Phase II	\$2,300.00
Preliminary Subdivision Application & E911 Mapping Fee **	\$930 + \$100/acre \$950 + \$100/acre
Preliminary Site Plan Residential Application & E911 Mapping Fee **	\$930 + \$100/acre \$950 + \$100/acre
Preliminary Site Plan for a Communication Tower	\$500.00
Public Hearing Signs*	Billed by City Planning Department
Public Utility Franchise Area Expansion	\$ -
PUD Creation	\$930 + \$100/acre \$1500 + \$100/acre
PUD Deviation Application *	\$200.00
PUD Modification & Criteria Amendment Application * (**)	\$500 + \$50/acre
PUD Zoning Certification Letter	\$50.00
Preservation Division	\$60.00 \$300.00
Resubdivision*	\$250.00 \$300.00
Rezoning Application * (**)	\$930 + \$100/acre \$1000 + \$100/acre
Section 15.2-2232 Review Application	\$ -
Special Exception Application *	\$100.00 \$250.00
Street Closure Application *	\$200.00 \$500.00
Subdivision Ordinance Variance *	\$580.00 \$800.00
Transfer of Development Rights Certification	\$300.00
Transfer of Development Rights Confirmation	\$300.00
Subdivision Plat Review Fee	\$60.00
Subdivision & Street Name Change	\$250.00
Validation of Plat Review	\$60.00
Photocopies and Printouts (first 10 copies free)	\$0.10
*Applications requiring public hearings are subject to additional advertising costs and sign fees.	
**Application may require a Phase I/Phase II Environmental Site Assessment Fee.	

Development and Permit Fees	
Description	Fee
Administrative Fee to issue a permit	\$50.00
Technology Fee per permit	\$10.00
Beginning work without a permit	\$150.00

Reissuance fee for permits that have become invalid (expired)	\$50.00
Reinspection Fee	\$50.00
<i>Situations not specified in this fee schedule will be handled on a per-case basis and are subject to the approval of the Director.</i>	
<i>In addition to the Administrative and Technology fees to issue the permit the following apply:</i>	
Building Fees	
Residential - 1 & 2 family dwellings, additions, garages, sheds governed by the building code per 100 square feet	\$10.00
Residential - Alterations, Repairs, Piers, Fences per \$1,000 in value	\$15.00
Residential - Pools, hot tubs and spas: above ground	\$75.00
Residential - Pools, hot tubs and spas: in-ground	\$150.00
Business, Institutional, Assembly, Education, Storage, Factory, Industrial, Hazardous Storage or Occupancy - New Square Footage per 100 square feet	\$10.00
Business, Institutional, Assembly, Education, Storage, Factor, Industrial, Hazardous Storage or Occupancy - alterations and repairs per \$1,000 in value	\$15.00
Farm Buildings per 100 square feet	\$5.00
Moving a structure within, through, into, or from the City per 100 square feet	\$10.00
Demolitions - per structure	\$50.00
Demolitions - per structure additional fee if connected to Public Utilities	\$50.00
Tents and other temporary structures – 900 square feet and over, and/or occupied by 50 or more people	\$50.00
Mobile Home - new or replacement	\$50.00
Signs - Regulated by Uniform Statewide Building Code and Zoning Ordinance	
Application Fee – Initial fee	\$50.00
1 to 99 square feet	\$60.00
100 to 299 square feet	\$75.00
300 square feet and over	\$100.00
Repair sign	\$50.00
Amusement devices	
Each small mechanical ride or inflatable amusement device	\$13.75
Each circular ride, institutional trampoline, or flat ride	\$18.75
Less than 20 feet in height, except concession go-karts.	\$25.00
Each spectacular ride that cannot be inspected as a circular ride or flat ride due to complexity or height, except zip lines	
Each zip line (each portion from launch point to landing point is considered a separate zip line and each zip line between a launch point and landing point also considered a separate zip line)	\$37.50
Each coaster that exceeds 30 ft. in height	\$50.00
Each coaster that exceeds 60 ft. in height	\$100.00
Other Fees	
Certificate of Occupancy Fee	\$75.00
Temporary Certificate of Occupancy - Residential	\$50.00
Temporary Certificate of Occupancy - Commercial	\$100.00
Appeal to board of building code appeals	\$200.00
Plan Review Fees	
Residential 1 & 2 Family additions and alterations - attached and detached for 0-1,999 square feet	\$50.00
Residential 1 & 2 Family additions and alterations - attached and detached for 2,000+ square feet	\$75.00
Residential 1 & 2 Family Structures	\$100.00
Model Plan Review Fee - additional option sets	\$40.00
All other structures - Commercial per 1,000 square feet (maximum of \$500)	\$25.00

Commercial alterations not involving square footage (demising walls, towers, antennas, piers, bulkheads, etc.)	\$50.00
Existing Structures when altered-Commercial	
0 - 2,499 sq. ft	\$50.00
2,500 - 4,999 sq. ft.	\$75.00
5,000 - 7,499 sq. ft.	\$100.00
7,500 - 9,999 sq. ft.	\$125.00
10,000 - 12,499 sq. ft.	\$150.00
12,500 - 14,999 sq. ft.	\$175.00
15,000 - 17,499 sq. ft.	\$200.00
17,500 sq. ft. and over	\$225.00
Fire Permit Fees	
Fire permit - Base fee	\$40.00
Fire permit - \$6 per each additional \$1,000 in value	\$6.00
Plumbing Fees	
Each fixture (e.g.: water line, drain piping, sewer, manhole etc.)	\$7.00
Storm Drain Inspections per trip fee	\$50.00
Electrical Fees	
Temporary Service: 60 amps and 100 amps	\$50.00
New Service: Includes all circuits and outlets	
Single-phase per 50 amps	\$25.00
Three-phase per 50 amps	\$25.00
Change of Service: (Additional fees required for circuits)	
Single-phase per 50 amps	\$12.50
Three-phase per 50 amps	\$12.50
Circuits - Repairs; Alterations	
0 - 30 amps	\$5.00
31 - 60 amps	\$6.00
61 - 100 amps	\$7.00
101 - 200 amps	\$10.00
Over 200 amps	\$15.00
Per Meter Base	\$5.00
Miscellaneous	
Pool bonding	\$40.00
Early Electrical Release	\$50.00
Reconnection of service	\$40.00
Mechanical and Gas Fees	
For every \$1,000 of construction value or fraction thereof	\$8.00
Gas outlet (per outlet)	\$7.00
Temporary release for gas service (for non-residential)	\$50.00
Zoning/Code Compliance Fees	
Zoning Permits	
Temporary construction yard and /or construction trailer permit	\$50.00
Reissuance of certificate of use and occupancy	\$50.00
Fences not governed by VUSBC per \$1,000 in construction value	\$15.00
Sheds per 100 square feet	\$9.00
Wind turbine	\$250.00
Zoning variance/appeal includes advertisement	\$500.00
Review of residential plans for USBC permit	\$10.00
Rental inspection	\$50.00
Elevator inspection fees (annual 3rd party inspection)	\$75.00
Portable Storage (POD, dumpster)	\$55.00
Temporary Family Health Care Structures	\$100.00
Miscellaneous Fees	
Rodent Free	\$50.00
Temporary Outdoor Sales Permit	\$50.00
Agriculture Outdoor Sales Permit	\$-
Temporary Sign - per special event/grand opening, plus technology fee	\$50.00

Zoning Certification/Determination	\$100.00
DMV Certification	\$100.00
Refunds	
Building, Electrical, Mechanical, Gas & Plumbing: No refunds will be processed under the minimum of \$50.	
Land Development Fees	
Subdivision Inspection Fees (less lake excavations) percentage of construction value charged	2%
Site plan Inspection Fee	5% up to \$10,000 plus 2% over \$10,000
Residential final subdivision (construction) plan - plus \$50 per lot	\$2,000.00
Residential subdivision plat, per lot	\$175.00
Non-residential final subdivision (construction) plan	\$2,000.00
Non-residential final subdivision plat, per lot	\$175.00
Residential final (construction) site plan (for multi-family)	
Base fee	\$2,000.00
Per unit fee	\$50.00
Non-residential final (construction) site plan	
Base fee	\$2,000.00
Additional charge per acre disturbed	\$200.00
Fee for review of phase I environmental site assessments	\$1,600.00
Fee for review of phase II environmental site assessments	\$2,300.00
Site Plan Review for single-family residential in-fill lots/non curb and gutter	\$100.00
Plan revisions (per sheet rate)	\$100.00
Land Disturbance Fees	
Commercial site < 1 acre outside a common plan of development*	\$209.00 <u>\$315.00</u>
Commercial site < 1 acre within a common plan of development > 1 acre*	\$209.00 <u>\$315.00</u>
Commercial/Subdivision > 1 acres and < 5 acres*	\$1,944.00 <u>\$2,870.00</u>
Commercial/Subdivision > 5 acres < 10 acres*	\$2,448.00 <u>\$3,570.00</u>
Commercial/Subdivision > 10 acres and < 50 acres*	\$3,240.00 <u>\$4,760.00</u>
Commercial/Subdivision > 50 acres and < 100 acres*	\$4,392.00 <u>\$6,370.00</u>
Commercial/Subdivision > 100 acres*	\$6,912.00 <u>\$10,010.00</u>
Single-family residential, per lot, < 5 acres	\$209.00
Land Disturbance Statewide Construction General Permit Annual Maintenance Fee	
Commercial site < 1 acre outside a common plan of development	\$ -
Commercial site < 1 acre within a common plan of development > 1 acre*	\$50.00 <u>\$80.00</u>
Commercial/Subdivision > 1 acre and < 5 acres*	\$400.00 <u>\$650.00</u>
Commercial/Subdivision > 5 acres < 10 acres*	\$500.00 <u>\$800.00</u>
Commercial/Subdivision > 10 acres and < 50 acres*	\$650.00 <u>\$1,050.00</u>
Commercial/Subdivision > 50 acres and < 100 acres*	\$900.00 <u>\$1,450.00</u>
Commercial/Subdivision > 100 acres*	\$1,400.00 <u>\$2,250.00</u>
Single-family residential, per lot, < 5 acres	\$ -
*The rates shown reflect mandatory changes to these fees per State code.	
Civil Permit Fees	
Residential Driveway	\$50.00
Stormwater Permit	\$200.00
Noise Permit	\$200.00
Franchise Utility	\$100.00
Fence in Drainage easement	\$50.00
Flatwork in Drainage easement	\$50.00
Test Holes in grass areas (per hole; \$2,000 bond per hole)	\$50.00
Test Holes in pavement (per hole; \$2,000 bond per hole)	\$100.00
Encroachment on Impoundment Easement	\$50.00
Logging Entrance (\$8,000 bond)	\$200.00

Dumpster in Right of Way	\$50.00
Parking in Right of Way	\$100.00
Traffic Control	\$100.00
Tree Removal	\$50.00
Pipe thru Curb Drain	\$50.00

Civil Code Enforcement

Standard fees are charged in addition to City-incurred expenses to remedy a violating condition.

Collection on demolition administrative fee	\$150.00
Grass, Weeds, and Debris Clearing Administrative Fee	\$100.00

Fire Department Fees

Description	Fee
Fire & Life Safety Annual Inspection	\$50
Plan Review – Tier 1*	\$35.70
Plan Review – Tier 2*	\$127.50
Plan Review – Tier 3*	\$255.00

**Plan Review costs are based on type of work being performed. For details on each Tier, visit <https://www.cityofchesapeake.net/DocumentCenter/View/3467/Fire-Plan-Review-Fee-PDF?bidId=>*

Police Department Fees

Description	Fee
Concealed Handgun Permit	\$25.00



APPENDIX

CHARTER PROVISIONS GOVERNING THE OPERATING BUDGET

The City Charter has a number of provisions regarding the City's annual operating budget. Below are the relevant sections of the charter.

Chapter 5. Budget.

§ 5.01. Fiscal year.

The fiscal year of the city shall begin on the first day of July and shall end on the last day of June of each calendar year. Such fiscal year shall also constitute the budget and accounting year. (1980, c. 717)

§ 5.02. Submission of Operating Budget.

The city manager shall submit to the council an operating budget and a budget message at least ninety (90) days prior to the beginning of each fiscal year. (1980, c. 717)

§ 5.03. Operating Budget Message.

The manager's message shall explain the budget in fiscal terms. It shall contain the recommendations of the city manager concerning the fiscal policy of the city for the ensuing fiscal year, describe the important features of the budget, indicate any major changes from the current year in financial policies, expenditures, and revenues together with the reasons for such changes, and include such other material as the manager deems desirable. (1980, c. 717)

§ 5.04. Operating Budget Preparation.

The budget shall provide a financial plan for the ensuing fiscal year, and shall be in such form as the manager deems advisable or the council may require. In organizing the budget, the manager shall utilize the most feasible combination of expenditures classification by fund, organization unit, program, purpose or activity and object. It shall be prepared in accordance with generally accepted principles of municipal accounting and budgeting procedures and techniques. It shall be the duty of the head of each department, the judges of the courts not of record or commission, including the school board, and each other office or agency supported in whole or in part by the city, to file at such time as the city manager may prescribe estimates of revenue and expenditures for that department, court, board, commission, office or agency for the ensuing fiscal year. The city manager shall hold such hearings as deemed advisable and shall review the estimates and other data pertinent to the preparation of the budget and make such revisions in such estimates as deemed proper, subject to the laws of the Commonwealth relating to the obligatory expenditures for any purpose, except that in the case of the school board may recommend a revision only in its total estimated resources and requirements. In no event shall the requirements recommended by the city manager in the budget exceed the resources estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year, unless the city manager shall recommend an increase in the rate of ad valorem taxes on real estate and tangible personal property or other new or increased fees, charges, or taxes or licenses within the power of the city to levy and collect in the ensuing year, the revenue from which, estimated on the average experience with the same or similar taxes during the three (3) tax years last past will make up the difference. If estimated resources exceed estimated requirements, the city manager may recommend revisions in the tax and license ordinances of the city in order to bring the budget into balance.

At the same time that the city manager submits the operating budget, the city manager shall introduce and recommend to the council an appropriation ordinance which shall be based on the budget. The city manager shall also introduce at the same time any ordinances levying a new tax or altering the rate on any existing tax necessary to balance the budget as provided in this section. (1980, c. 717; 1988, c. 288)

§ 5.05. Council Action on The Operating Budget.

A. Notice and hearing. The council shall publish in one or more newspapers of general circulation in the city the general summary of the proposed budget and a notice stating:

1. The times and places where copies of the message and budget are available for inspection by the public; and
2. The time and place, not less than twenty-one (21) days after such publication, for a public hearing on the budget.

B. Amendment before adoption. After the public hearing, the council may adopt the budget with or without amendment. In amending the budget, it may add or increase programs or amounts, except requirements required by law or for debt service, and except further that in the case of the school board, the council may only revise the total estimated resources or requirements. In no case shall the council increase the authorized requirements to an amount greater than the total of estimated resources.

C. Adoption. The council shall adopt the budget by the vote of at least a majority of all members of the council not later than forty-seven (47) days prior to the end of the current fiscal year. Should the council take no action prior to such day, the budget shall be deemed to have been finally adopted as submitted by the city manager. In no event shall the council adopt a budget in which the estimated total of requirements exceeds resources, unless at the same time it adopts measures to provide additional resources estimated to be sufficient to make up the difference. Adoption of the budget shall include adoption of an ordinance appropriating the amounts specified therein from the funds indicated and an ordinance levying the property tax therein proposed. (1980, c. 717)

§ 5.06. Amendments After Adoption of Operation Budget.

A. Supplemental appropriations. If during the fiscal year the manager certifies that there are funds available in excess of those estimated in the budget, the council by ordinance may make supplemental appropriations for the year up to the amount of such excess.

B. Reduction of appropriations. If at any time during the fiscal year it appears probable to the manager that the resources available will be insufficient to meet the amount appropriated, the city manager shall report to the council without delay, indicating the estimated amount of the shortfall, any remedial action taken by the city manager and recommendations as to any other steps to be taken. The council shall then take such further action as it deems necessary to prevent or minimize any shortfall and for the purpose it may by ordinance reduce one or more appropriations. (1980, c. 717)

§ 5.07. Lapse of appropriations.

Every appropriation, except an appropriation for a project in the capital improvement program, shall lapse at the close of the fiscal year to the extent that it has not been expended or encumbered. An appropriation for a project in the capital improvement program shall continue in force until the purpose for which it was made has been accomplished or abandoned; the purpose of any such appropriation shall be deemed abandoned if three (3) years pass without any disbursement from or encumbrance of the appropriation. (1980, c. 717)

REQUESTED BUT NOT FUNDED

These funding requests were requested by departments, but due to resource constraints or lack of alignment with the City Council's desired outcomes, were not included in the FY 2027 Operating Budget. The table includes the request name and amount as well as the total not funded amount per department.

Audit Services

Title	Amount
Ongoing Specialized Audits	\$500,000
Request to fund a two-year audit plan that would cover constitutional offices, administrative offices, and IT security for the City of Chesapeake.	
Not Funded Total	\$500,000

Central Fleet

Title	Amount
Increased Fuel Budget	\$150,000
Request for funding for additional fuel resources for the City's fleet vehicles to meet projected mileage increase, maintain consistent fueling operations, and ensure vehicles remain mission-ready.	
Increased funding for Overtime	\$80,000
Request to fund additional overtime expense to support additional repair hours, holiday weekend support, and vehicle readiness for essential public services.	
Not Funded Total	\$230,000

Commissioner of Revenue

Title	Amount
Customer Service Clerk III for Schedule C	\$62,696
Request to add one full-time Customer Service Clerk III position to work the Schedule C file sent monthly from the Virginia Department of Taxation.	
Customer Service Clerk III for Discovery	\$62,696
Request to add one full-time Customer Service Clerk III position to work on the backlog of fining billable vehicles submitted with Business Personal Property returns.	
Customer Service Clerk III for Tax Exemption Programs	\$62,696
Request to add one full-time Customer Service Clerk III position to assist Real Estate and Vehicle Tax Exemption programs to prevent a backlog of applications.	
Not Funded Total	\$188,088

Customer Contact Center

Title	Amount
Advertising Funds	\$3,500
Request for funding for advertising to effectively promote events in support of initiatives requiring Call Center support.	
Not Funded Total	\$3,500

Human Services

Title	Amount
Account Technician	\$59,684
Request to add one full-time Account Technician position to handle fiscal functions currently performed by the Office Coordinator position.	
Senior Services of Southeast Virginia	\$60,000
Request for dedicated funding to support community programs for Senior Services of Southeastern Virginia.	
Not Funded Total	\$119,684

Parks Recreation and Tourism

Title	Amount
Restoration of Environmental Services Technician Positions	\$46,234
Request for funding to restore two part-time Environmental Services Technician positions. The positions are responsible for cleaning and sanitizing facilities, ensuring routine maintenance that prevents spills, clutter, and unsanitary conditions.	
Tourism Incentive Grant	\$75,000
Request to fund a Bid Fee Assistance Grant to attract large-scale events that generate tourism and overnight visitation to the City.	
Athletic Program Operating Expense Restoration	\$9,689
Request to restore funding for resources used to sustain youth and adult sports leagues, clinics, and recreational programs.	
Trail & Connectivity Maintenance Staff	\$55,890
Request to fund a third position to maintain trails and sidewalks in parks. This is an unfunded Groundskeeper position; two positions for Trail and Connectivity Maintenance Staff were approved and added to the Department's FY 2027 complement.	
Not Funded Total	\$186,813

Police Department

Title	Amount
Account Specialist I	\$64,659
Request to add one full-time Account Specialist I position to provide additional support in generating purchase orders and payments. The position would also analyze and research purchase inquiries and/or concerns, and would serve as the Department's travel coordinator.	
Customer Service Clerk III Positions for Central Records	\$128,768
Request to add two full-time Customer Service Clerk III positions to Central Records to process and produce responses to Freedom of Information Act requests, subpoena duces tecums, and motions for discovery submitted to the Chesapeake Police Department.	
Not Funded Total	\$193,427

Grand Not Funded Total \$1,421,512

THE CAPITAL IMPROVEMENT PROGRAM

For FY 2027 through FY 2031, the Capital Improvement Program (CIP) was prepared at the same time as the operating budget. Both the operating budget and CIP span the same fiscal cycle - July 1st through June 30th; however, appropriations in the CIP are treated differently than appropriations in the operating budget.

As with the operating budget, the process for the CIP preparation begins with the City's multi-year outlook in the fall of each year. Through the outlook, the City estimates the resources available and the anticipated expenditures for the operating budget and the funding available for additional debt service to support new CIP requirements. The operating budget document includes a Capital Budget Summary, which highlights specific debt management policies, the level of debt service, and the specific capital projects. However, the CIP is prepared as a separate budget document, which provides greater detail on the process used to develop the CIP.

Relationship to the Operating Budget

Developing and adopting the operating budget and CIP during the same general time frame promotes sound fiscal policy and cohesiveness by allowing Council and management to review both requests simultaneously. Further, the operating budget and CIP development are specifically integrated by:

- Incorporating projected operating costs for each capital project in the City's multi-year forecast.
- Incorporating the anticipated level of debt service in the City's multi-year outlook.
- Appropriating the required level of debt service as part of the operating budget.
- Appropriating the required operating costs and any necessary positions associated with completed capital projects in the operating budget.

Policies Guiding Development of the Capital Improvement Program

The following is a list of policies used in evaluating projects for the CIP. The CIP is a separate document, but the operating budget document includes a summary of the CIP under a separate section at the end of this document.

- Prepare the capital budget for construction and repair of buildings, roads, and schools with project cost over \$100,000 in any fiscal year.
- Review each project included in years two through five of the Approved CIP for revised cost estimates.
- Review the inventory of unfunded capital projects and revise the inventory to reflect the elimination or addition of projects.
- Rate projects to be considered for funding using the following criteria:
 1. Alignment with the City Council's vision, strategic anchors, and desired outcomes.
 2. Replacement of existing infrastructure.
 3. Reduce the cost of operations.
 4. Support economic development efforts.
 5. Improve safety and reduce risk exposure.
 6. Comply with the City's current Comprehensive Plan.
 7. Generate additional net revenue to the City of Chesapeake.
 8. Outside revenue sources are available to leverage City funds.

SUMMARY OF PROGRAMMED FUNDING

Appropriations	Appropriations to Date	2027	2028	2029	2030	2031	Total 5-Year Program
Community Facilities	\$118,974,986	\$18,132,390	\$24,642,000	\$12,550,000	\$12,875,000	\$10,700,000	\$78,899,390
Economic Development	\$30,460,942	\$14,123,008	\$10,090,000	\$8,540,000	\$8,540,000	\$7,940,000	\$49,233,008
Education	\$212,959,561	\$32,799,154	\$89,347,665	\$16,637,800	\$55,000,000	\$48,514,535	\$242,299,154
Information Technology	\$100,515,899	\$26,204,000	\$4,880,925	\$4,085,000	\$4,485,000	\$4,095,000	\$43,749,925
Parks, Recreation & Tourism	\$52,603,286	\$14,630,000	\$8,538,000	\$19,080,000	\$10,230,000	\$4,505,000	\$56,983,000
Public Safety	\$191,599,294	\$15,608,740	\$41,604,283	\$28,889,060	\$5,617,497	\$7,878,311	\$99,597,891
Public Utilities	\$520,573,025	\$45,761,000	\$53,021,000	\$48,496,000	\$37,336,000	\$35,000,000	\$219,614,000
Stormwater	\$68,711,761	\$15,424,999	\$5,000,000	\$8,300,000	\$4,600,000	\$4,000,000	\$37,324,999
Transportation	\$308,313,749	\$67,209,550	\$54,279,000	\$37,238,000	\$13,850,000	\$7,500,000	\$180,076,550
Total	\$1,604,712,503	\$249,892,841	\$291,402,873	\$183,815,860	\$152,533,497	\$130,132,846	\$1,007,777,917

Financing Sources	Appropriations to Date	2027	2028	2029	2030	2031	Total 5-Year Program
Cash - General Fund	\$1,447,160	\$2,500,000	-	-	-	-	\$2,500,000
Cash - Greenbrier TIF	\$8,690,000	-	-	-	-	-	-
Cash - South Norfolk TIF	\$20,128,047	-	-	-	-	-	-
Cash - Stormwater	\$46,318,725	\$6,510,000	\$5,000,000	\$8,300,000	\$4,600,000	\$300,000	\$24,710,000
Cash - Utilities	\$78,750,961	\$17,826,643	\$12,925,000	\$12,950,000	\$17,500,000	\$13,300,000	\$74,501,643
City Lockbox	\$21,878,922	\$8,810,000	-	-	-	-	\$8,810,000
Developer Contribution	\$225,000	-	-	-	-	-	-
Developer Contribution - Open Space	\$3,013,697	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Developer Pro Rata	\$2,135,000	\$1,426,000	-	-	-	-	\$1,426,000
Federal Contribution	\$17,204,800	-	\$12,000,000	-	-	-	\$12,000,000
Fund Balance - Capital Projects Fund	\$5,029,796	\$5,000,000	-	-	-	\$1,650,000	\$6,650,000
Fund Balance - Central Fleet	\$220,000	-	-	-	-	-	-
Fund Balance - Chesapeake Juvenile Services	\$250,000	-	-	-	-	-	-
Fund Balance - CIBH	\$6,709,700	-	-	-	-	-	-
Fund Balance - Conference Center	\$3,251,518	\$2,580,000	\$2,030,000	\$2,330,000	\$2,130,000	\$2,530,000	\$11,600,000
Fund Balance - CTS	\$22,534,281	\$2,027,175	-	-	-	-	\$2,027,175
Fund Balance - Debt Service	\$5,360,000	\$11,400,000	\$2,515,000	\$2,925,000	\$2,525,000	\$1,035,000	\$20,400,000
Fund Balance - E-911 Operations Fund	\$3,750,000	\$6,490,010	-	-	-	-	\$6,490,010
Fund Balance - Fee Supported Activities	\$2,669,255	-	-	-	-	-	-
Fund Balance - General Fund D&P Technology Fees	\$150,000	-	-	-	-	-	-
Fund Balance - General Fund Overweight Citation Fees	\$191,116	-	-	-	-	-	-
Fund Balance - General Fund Street Maintenance	\$1,271,479	-	-	-	-	-	-
Fund Balance - General Fund Treasurer Late License Fee	\$3,000,000	\$440,623	-	-	-	-	\$440,623
Fund Balance - General Fund Unassigned	\$1,224,662	-	-	-	-	-	-
Fund Balance - Greenbrier TIF	\$3,600,000	\$3,300,000	\$1,000,000	-	-	\$1,000,000	\$5,300,000
Fund Balance - IT	\$7,963,627	\$1,909,990	-	-	-	-	\$1,909,990
Fund Balance - OSAP	\$1,220,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Fund Balance - South Norfolk TIF	\$11,718,009	\$1,274,884	\$1,473,000	\$680,000	\$280,000	\$130,000	\$3,837,884
Fund Balance - Stormwater	\$6,645,000	\$5,350,000	-	-	-	\$3,700,000	\$9,050,000
Fund Balance - Stormwater CP Fund	\$8,423,763	\$2,738,999	-	-	-	-	\$2,738,999

SUMMARY OF PROGRAMMED FUNDING

Fund Balance - Utilities	\$48,100,506	\$500,000	-	-	-	-	\$500,000
Fund Balance - Utilities CP Fund	\$3,984,697	-	-	-	-	-	-
G.O. Debt - General Government	\$287,831,016	\$24,752,215	\$56,108,830	\$18,350,000	\$19,900,530	\$5,875,000	\$124,986,575
G.O. Debt - Greenbrier TIF	\$5,000,000	\$5,000,000	\$9,637,986	\$28,439,060	\$4,000,000	\$4,000,000	\$51,077,046
G.O. Debt - South Norfolk TIF	\$50,495,256	\$10,909,244	-	-	-	-	\$10,909,244
G.O. Debt - VPSA	\$94,482,454	\$6,000,000	\$83,820,679	\$11,637,800	\$50,000,000	\$43,514,535	\$194,973,014
Grants	\$33,821,320	\$1,600,624	-	-	-	-	\$1,600,624
Grants - ARPA	\$51,427,895	-	-	-	-	-	-
High Priority One Time Account	\$108,450,919	\$34,778,110	\$28,533,392	\$26,020,000	\$23,961,967	\$23,598,311	\$136,891,780
HRSD Cost Share	\$399,970	-	-	-	-	-	-
Police State Revenue	\$398,849	-	-	-	-	-	-
Proffers	\$10,884,592	\$1,301,168	\$526,986	-	-	-	\$1,828,154
Regional Contribution	\$4,558,237	-	-	-	-	-	-
Revenue Bonds - Utility Fund	\$370,857,612	\$27,434,357	\$40,096,000	\$35,546,000	\$19,836,000	\$21,700,000	\$144,612,357
Sale of Real Property	\$130,100	\$37,500	-	-	-	-	\$37,500
School Lockbox	\$34,135,232	\$5,549,154	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,549,154
School Revenue Sharing Formula True Up	\$38,605,438	-	-	-	-	-	-
School Reversion	\$14,652,389	-	-	-	-	-	-
State Contribution	\$26,071,621	\$20,000,000	-	-	-	-	\$20,000,000
VDOT Reimbursements	\$115,449,882	\$21,146,145	\$29,436,000	\$30,338,000	\$1,500,000	\$1,500,000	\$83,920,145
VDOT Revenue Sharing	\$10,000,000	\$10,000,000	-	-	-	-	\$10,000,000
Total	\$1,604,712,503	\$249,892,841	\$291,402,873	\$183,815,860	\$152,533,497	\$130,132,846	\$1,007,777,917

Capital Project Operating Budget Impacts

The table below lists the anticipated impacts of capital projects on the City's operating budget.

Information Technology						
Project	Title	FTE	2028	2029	2030	2031
01-300	Data Center Equipment Replacement II	-	233,000	233,000	233,000	233,000
04-280	PeopleSoft Update Manager and PeopleTools Upgrade II	-	75,000	90,000	95,000	115,000
06-220	Tax System Modernization	-	820,000	820,000	820,000	820,000
09-250	Data Access Governance Design and Implementation	-	250,000	250,000	470,000	470,000
13-250	Expansion of Library Services	-	247,700	247,700	247,700	247,700
14-250	Learning Management System	-	142,076	152,021	162,663	174,049
19-290	Digital Signatures Citywide Implementation	-	170,998	179,548	188,525	197,952
21-290	Software Defined Data Center Disaster Recovery	-	-	499,300	519,265	519,265
25-290	Building Security Technology Upgrades	-	14,750	32,625	53,000	77,875
27-310	Employee Relations Management System	-	201,160	215,241	230,308	246,430

Parks, Recreation & Tourism						
Project	Title	FTE	2028	2029	2030	2031
02-300	Athletic Field Lighting II	-	4,900	5,600	6,300	6,300
14-240	Heritage Park Improvements	2.0	-	-	204,050	208,222
16-240	Oak Grove Park - Phase II	-	-	(50,000)	(50,000)	(50,000)
21-270	Jolliff Landing Park	1.0	-	-	211,955	214,413
32-310	Deep Creek Park Improvements	1.0	-	-	288,000	288,000
72-270	Cuffee Community Center Pool	-	757,280	757,280	757,280	757,280

Public Safety

Project	Title	FTE	2028	2029	2030	2031
09-310	Automated Rounds	-	-	637,840	669,732	703,218
14-310	Joint Fire and Police Precinct - Greenbrier	15.0	-	1,448,222	1,491,669	1,639,599

*Note that negative numbers represent anticipated revenue resulting from the improvements.

DEDICATION OF LOCAL REVENUES

Real Estate*		
\$417,514,733 (Rate = \$1 per \$100 of assessed value)		
Non-Dedicated \$377,221,880		Open Space and Agricultural Preservation Program \$271,284
City Council Strategic Priorities (1¢) \$3,868,942		School Lockbox (1¢) \$3,868,942
Greenbrier TIF \$15,639,270		South Norfolk TIF \$14,709,944
City Lockbox (0.5¢) \$1,934,471		
Mosquito Control		
\$4,175,147 (additional rate of 1¢)		
Personal Property*		
\$75,029,126 (\$4.08** per \$100 of value)		
Enhanced Public Safety (\$0.08/\$100 of value) \$2,664,756		Non-Dedicated General Fund (\$4.00**/\$100 of value) \$72,364,370
Restaurant Meal Tax*		
\$47,965,768 (Rate = 6%)		
City Lockbox (0.5%) \$3,997,147	City Council Strategic Priorities (0.5%) \$3,997,147	Non-Dedicated (5%) \$39,971,474
Hotel Tax*		
\$10,103,931 (Rate = 8.0% plus \$2 per room night)		
Conference Center (\$2 + 1%) \$2,995,956	School Lockbox (3.5%) \$3,553,988	City Operations (3.5%) \$3,553,988
Other Non-Dedicated Local Revenues		
General Sales* \$63,363,942	Business License* \$38,122,057	Vehicle License* \$6,967,792
Tobacco* \$2,601,090	Communications Sales* \$7,112,130	

*These revenues are shared with Chesapeake Public Schools, net of the dedicated amounts shown.

**While the vehicle tax rate that comprises the majority of the City's personal property tax revenue is \$4.08 per \$100, other personal property tax rates are lower. As such, the blended rate for non-dedicated general fund revenue may calculate at less than \$4.00 per \$100

SUMMARY OF TAX AND FEE ADJUSTMENTS

Department	Tax/Fee Title	Current Rate	Proposed Rate
Non-Departmental	Personal Property Tax on Data Center Equipment (per \$100 valuation)	\$ 0.48	\$ 2.00
Development & Permits / Public Works	Commercial site < 1 acre outside a common plan of development	\$ 209.00	\$ 315.00
Development & Permits / Public Works	Commercial site < 1 acre within a common plan of development >1 acre	\$ 209.00	\$ 315.00
Development & Permits / Public Works	Commercial/Subdivision > 1 acres and < 5 acres	\$ 1,944.00	\$ 2,870.00
Development & Permits / Public Works	Commercial/Subdivision > 5 acres < 10 acres	\$ 2,448.00	\$ 3,570.00
Development & Permits / Public Works	Commercial/Subdivision > 10 acres and < 50 acres	\$ 3,240.00	\$ 4,760.00
Development & Permits / Public Works	Commercial/Subdivision > 50 acres and < 100 acres	\$ 4,392.00	\$ 6,370.00
Development & Permits / Public Works	Commercial/Subdivision > 100 acres	\$ 6,912.00	\$ 10,010.00
Development & Permits / Public Works	Commercial site < 1 acre within a common plan of development > 1 acre	\$ 50.00	\$ 80.00
Development & Permits / Public Works	Commercial/Subdivision > 1 acre and < 5 acres	\$ 400.00	\$ 650.00
Development & Permits / Public Works	Commercial/Subdivision > 5 acres < 10 acres	\$ 500.00	\$ 800.00
Development & Permits / Public Works	Commercial/Subdivision > 10 acres and < 50 acres	\$ 650.00	\$ 1,050.00
Development & Permits / Public Works	Commercial/Subdivision > 50 acres and < 100 acres	\$ 900.00	\$ 1,450.00
Development & Permits / Public Works	Commercial/Subdivision > 100 acres	\$ 1,400.00	\$ 2,250.00
Planning	Accelerated Proffer Modification	\$ 0.00	\$500 + \$50/acre
Planning	CBPA Committee Application Fee per lot	\$ 150.00	\$ 200.00
Planning	CBPA Exception Application Fee (may require water quality impact assessment)	\$ 300.00	\$ 400.00
Planning	Conditional use Permit Application * (**)	\$ 850.00	\$ 900.00
Planning	Conditional Use Permit for Excavation/Borrow Pit Application*	\$ 850.00	\$ 900.00
Planning	Conditional Use Permit for Solid Waste Management Facility Application*	\$ 850.00	\$ 900.00
Planning	Preliminary Subdivision Application & E911 Mapping Fee**	\$930 + \$100/acre	\$950 + \$100/acre
Planning	Preliminary Site Plan Residential Application & E911 Mapping Fee**	\$930 + \$100/acre	\$950 + \$100/acre
Planning	PUD Creation	\$930 + \$100/acre	\$1,500 + \$100/acre
Planning	Preservation Division	\$ 60.00	\$ 300.00
Planning	Resubdivision*	\$ 250.00	\$ 300.00
Planning	Rezoning Application* (**)	\$930 + \$100/acre	\$1,000 + \$100/acre
Planning	Special Exception Application*	\$ 100.00	\$ 250.00
Planning	Street Closure Application*	\$ 200.00	\$ 500.00
Planning	Subdivision Ordinance Variance*	\$ 580.00	\$ 800.00
Planning	Transfer of Development Rights Certification	\$ 0.00	\$ 300.00
Planning	Transfer of Development Rights Confirmation	\$ 0.00	\$ 300.00

*Applications requiring public hearings are subject to additional advertising costs and sign fees

SUMMARY OF RATES AND FEES

City Treasurer		
Admin - Debt Set off Fee	\$	25.00
Admin- DMV Hold Release Fee (per person)	\$	25.00
Admin-Collection Fee	\$	30.00
Delinquent Real Estate Listing Fee	\$	100.00
Duplicate Receipt Fee	\$	2.00
Egovernment Subscription - Clickshare Annual Subscription	\$	1,100.00
Egovernment Subscription - Clickshare Monthly Subscription	\$	100.00
Egovernment Subscription - Clickshare per page	\$	0.50
Judgement Fee	\$	35.00
Return Check Fees \$10.00-\$35.00 (Varies by Type of Return)		\$10.00-\$35.00
Warrant in Debt - Out of City - Single Serve Person	\$	12.00
Warrant in Debt - Out of City - Two Serve Persons	\$	24.00
Warrant in Debt - Out of State- Single Serve Person	\$	28.00
Warrant in Debt - Out of State- Two Serve Persons	\$	56.00
Credit Card In Person Payment Processing Fee		2.40%
ACI Payment Processing Fee Miscellaneous Invoices		\$1.50 min.
ACI Payment Processing Fee Real Estate		2.75%
ACI Payment Processing Fee Stormwater		2.75%, \$2.25 min.
Echeck Online Payment Processing (Alacriti Bank of America)		No Charge
Paymentus Payment Processing Fee Personal Property (New Vendor)		2.40%, \$1.00 min
Paymentus Echeck Online Payment Processing (Registered user) (New Vendor)		No Charge
Paymentus Echeck Online Payment Processing (One-time Payment or Guest Payment) (New Vendor)		\$2.00 per transaction

Chesapeake Integrated Behavioral Healthcare (CIBH)		
Mental Health Services		
ACR Assessment Annual Reassessment - Full	\$	75.00
ACR Assessment Annual Reassessment - Short	\$	25.00
Assertive Community Treatment	\$	209.55
Community Engagement	\$	38.02
Community Coaching	\$	41.26
Emergency Services Team Comp #3	\$	121.51
Emergency Services Team Comp #1	\$	78.19
Emergency Services Team Comp #5	\$	145.12
Education Group	\$	10.00
Family Therapy cost per hour	\$	150.00
Group Therapy (per session)	\$	75.00
IACCT Assessment per unit	\$	250.00
Individual Therapy - 30 min	\$	85.46
Individual Therapy - 45 min	\$	150.00
Individual Therapy - 60 min	\$	200.00
Interactive Complexity	\$	16.86
Infant Grp Devel Services	\$	20.73
Infant IFSP Initial/Annual	\$	30.94
Infant Case Management	\$	148.50

Intake Master Assessment	\$	197.75
Intensive Outpatient Unlicensed Staff	\$	75.00
Intensive Outpatient Licensed Staff	\$	281.25
Medication Review w/Psychiatrist - Level 2	\$	85.00
Medication Review w/Psychiatrist - Level 3	\$	95.00
Medication Review w/Psychiatrist - Level 4	\$	105.00
Medication Review w/Psychiatrist - Level 5	\$	115.00
Medication, Therapeutic Injection	\$	40.00
MH Case Management (per month)	\$	367.31
Peer Supported Individual	\$	14.30
Peer Support Group	\$	5.94
PSR CNA Initial	\$	29.99
Psychiatric Evaluation	\$	222.28
Residential (Supervised Apartments) Rent/Utilities	\$	375.00

Intellectual Disability Services

DD Case Management	\$	382.68
IDD Group Supported Employment 1-2	\$	19.25
IDD Group Supported Employment 3-4	\$	13.52
IDD Group Supported Employment 4+	\$	11.21
Community Coaching	\$	41.26
Community Engagement	\$	38.02
ICF Room & Board West	\$	885.03
ICF Room & Board East	\$	958.26
Group Day Regular	\$	26.71
Group Day High	\$	38.02
Medical Record Copies	\$	15.00

Substance Abuse Services

Intensive Outpatient Program - Per 3 Hour Unit	\$	281.25
Medical Record Copies	\$	15.00
Methadone Management	\$	-
Peer Support Individual Per 15 Minutes Unit	\$	14.30
Peer Support Group Per 15 Minutes Unit	\$	5.94
Substance Use Care Coordination	\$	273.38
SA Case Management	\$	273.38
Deposition, Court Appearance	\$	100.00

This list is not exhaustive and all rates are subject to change.

Commissioner of Revenue

Sheriff Fees (out of city warrants)	\$	12.00
Grower tags	\$	1.00
Seafood peddler tag	\$	1.00
Solicitation fees	\$	10.00
List of all businesses opened as of January 1 of current year (printed)	\$	70.00

Automobile License Fees

Passenger cars and motor homes as defined in Virginia Code § 46.2-100-4,000lbs or less	\$	26.00
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Passenger cars and motor homes as defined in Virginia Code § 46.2-100-over 4,000lbs	\$	32.00
Motorcycles	\$	9.00
Motorcycle sidecars	\$	8.00
Trailers 10,000 or less	\$	7.00
Trailers Over 10,000	\$	19.00
Trucks-4,000 or less	\$	26.00
Trucks-4,001—10,000	\$	32.00
Trucks-10,001—25,000	\$	40.00
Trucks-25,001—40,000	\$	68.00
Trucks-40,001—55,000	\$	90.00
Trucks-55,001—70,000	\$	141.00
Trucks-Over 70,000	\$	170.00

Fire Department Fees

Fire and Life Safety Inspections 0-999 Square Feet Fee	\$	25.00
Fire and Life Safety Inspections 1,000-5,000 Square Feet Fee	\$	50.00
Fire and Life Safety Inspections 5,001-10,000 Square Feet Fee	\$	70.00
Fire and Life Safety Inspections 10,001-20,000 Square Feet Fee	\$	120.00
Fire and Life Safety Inspections 20,001-50,000 Square Feet Fee	\$	220.00
Fire and Life Safety Inspections 50,001-100,000 Square Feet Fee	\$	270.00
Fire and Life Safety Inspections 100,001-200,000 Square Feet Fee	\$	320.00
Fire and Life Safety Inspections >200,000 Square Feet Fee	\$	370.00
Operational Permits	\$	50.00
Fire & Life Safety Annual Inspection	\$	50.00
Bulk storage tanks of combustible/flammable liquids over 100,000 gallons (per gallon)	\$	0.0005
Special Event - for profit (\$45 per hour, per Fire Marshal with a minimum of 2 hours)	\$	45.00
Plan Review - Tier 1*	\$	35.70
Plan Review - Tier 2*	\$	127.50
Plan Review - Tier 3*	\$	255.00
Ambulance Transport - BLS	\$	495.00
Ambulance Treatment without transport - ALS	\$	110.00
Ambulance Transport - ALS1	\$	595.00
Ambulance Transport - ALS2	\$	750.00
Ambulance Transport - Mileage (per mile)	\$	11.00

*Plan Review costs are based on type of work being performed. For details on each Tier, visit <https://www.cityofchesapeake.net/DocumentCenter/View/3467/Fire-Plan-Review-Fee-PDF?bidId=>

Freedom of Information Act (FOIA) Charges

Copies (8.5"x11" or 8.5"x14") per page	\$	0.10
CD/DVD per disk	\$	5.00
Paypal Credit Card Processing Fee	\$3.49 + \$0.49 per transaction	

Additional labor is charged by the hourly rate of the employee.

Library Fees

Meeting Room Reservations (minimum 2 hours) cost per hour	\$	40.00
Printing and Copying - Black and White Page	\$	0.20
Printing and Copying - Color Page	\$	0.35

Development and Permit Fees

Standard Fees

Administrative Fee to issue a permit	\$	50.00
Technology Fee per permit	\$	10.00
Beginning work without a permit	\$	150.00
Reissuance fee for permits that have become invalid (expired)	\$	50.00
Reinspection Fee	\$	50.00

Situations not specified in this fee schedule will be handled on a per-case basis and are subject to the approval of the Director.

In addition to the Administrative and Technology fees to issue the permit the following apply:

Building Fees

Residential - 1 & 2 family dwellings, additions, garages, sheds governed by the building code per 100 square feet	\$	10.00
Residential - Alterations, Repairs, Piers, Fences per \$1,000 in value	\$	15.00
Residential - Pools, hot tubs and spas: above ground	\$	75.00
Residential - Pools, hot tubs and spas: in-ground	\$	150.00
Business, Institutional, Assembly, Education, Storage, Factory, Industrial, Hazardous Storage or Occupancy - New Square Footage per 100 square feet	\$	10.00
Business, Institutional, Assembly, Education, Storage, Factor, Industrial, Hazardous Storage or Occupancy - alterations and repairs per \$1,000 in value	\$	15.00
Farm Buildings per 100 square feet	\$	5.00
Moving a structure within, through, into or from the City per 100 square feet	\$	10.00
Demolitions - per structure	\$	50.00
Demolitions - per structure additional fee if connected to Public Utilities	\$	50.00
Tents and other temporary structures - 900 square feet and over, and/or occupied by 50 or more people	\$	50.00
Mobile Home - new or replacement	\$	50.00

Signs - Regulated by Uniform Statewide Building Code and Zoning Ordinance

Application Fee - Initial fee	\$	50.00
1 to 99 square feet	\$	60.00
100 to 299 square feet	\$	75.00
300 square feet and over	\$	100.00
Repair sign	\$	50.00

Amusement devices

Each small mechanical ride or inflatable amusement device	\$	13.75
Each circular ride, institutional trampoline, or flat-ride	\$	18.75
Less than 20 feet in height, except concession go-karts. Each spectacular ride that cannot be inspected as a circular ride or flat ride due to complexity or height, except zip lines	\$	25.00
Each zip line (each portion from launch point to landing point is considered a separate zip line and each zip line between a launch point and landing point also considered a separate zip line)	\$	37.50
Each coaster that exceeds 30 ft. in height	\$	50.00
Each coaster that exceeds 60 ft. in height	\$	100.00

Other Fees

Certificate of Occupancy Fee	\$	75.00
Temporary Certificate of Occupancy - Residential	\$	50.00
Temporary Certificate of Occupancy - Commercial	\$	100.00
Appeal to board of building code appeals	\$	200.00

Plan Review Fees

Residential 1 & 2 Family additions and alterations - attached and detached for 0-1,999 square feet	\$	50.00
Residential 1 & 2 Family additions and alterations - attached and detached for 2,000+ square feet	\$	75.00
Residential 1 & 2 Family Structures	\$	100.00
Model Plan Review Fee - per additional option sets	\$	40.00
All other structures - Commercial per 1,000 square feet (maximum of \$500)	\$	25.00
Commercial alterations not involving square footage (demising walls, towers, antennas, piers, bulkheads, etc.)	\$	50.00

Existing Structures when altered-Commercial

0 - 2,499 sq. ft.	\$	50.00
2,500 - 4,999 sq. ft.	\$	75.00
5,000 - 7,499 sq. ft.	\$	100.00
7,500 - 9,999 sq. ft.	\$	125.00
10,000 - 12,499 sq. ft.	\$	150.00
12,500 - 14,999 sq. ft.	\$	175.00
15,000 - 17,499 sq. ft.	\$	200.00
17,500 sq. ft. and over	\$	225.00

Fire Fees

Fire permit - Base fee	\$	40.00
Fire permit - \$6 per each additional \$1,000 in value	\$	6.00

Plumbing Fees

Each fixture (e.g.: water line, drain piping, sewer, manhole etc.)	\$	7.00
Storm Drain Inspections per trip fee	\$	50.00

Electrical Fees

Temporary Service: 60 amps and 100 amps	\$	50.00
New Service: Includes all circuits and outlets		
Single-phase per 50 amps	\$	25.00
Three-phase per 50 amps	\$	25.00
Change of Service: (Additional fees required for circuits)		
Single-phase per 50 amps	\$	12.50
Three-phase per 50 amps	\$	12.50
Circuits - Repairs; Alterations		
0 - 30 amps	\$	5.00
31 - 60 amps	\$	6.00
61 - 100 amps	\$	7.00
101 - 200 amps	\$	10.00
Over 200 amps	\$	15.00

Per Meter Base	\$	5.00
Miscellaneous		
Pool bonding	\$	40.00
Early Electrical Release	\$	50.00
Reconnections of service	\$	40.00

Mechanical and Gas Fees

For every \$1,000 of construction value or fraction thereof	\$	8.00
Gas outlet (per outlet)	\$	7.00
Temporary release for gas service (for non-residential)	\$	50.00

Zoning/Code Compliance Fees

Zoning Permits		
Temporary construction yard and /or construction trailer permit	\$	50.00
Reissuance of certificate of use and occupancy	\$	50.00
Fences not governed by VUSBC per \$1,000 in construction value	\$	15.00
Sheds per 100 square feet	\$	9.00
Wind turbine	\$	250.00
Zoning variance/appeal includes advertisement	\$	500.00
Review of residential plans for USBC permit	\$	10.00
Rental inspection	\$	50.00
Elevator inspection fees (annual 3rd party inspection)	\$	75.00
Portable Storage (POD, dumpster)	\$	55.00
Temporary Family Health Care Structures	\$	100.00
Miscellaneous Fees		
Rodent Free	\$	50.00
Temporary Outdoor Sales Permit	\$	50.00
Agriculture Outdoor Sales Permit	\$	-
Temporary Sign - per special event/grand opening, plus technology fee	\$	50.00
Zoning Certification/Determination	\$	100.00
DMV Certification	\$	100.00

Refunds

Building, Electrical, Mechanical, Gas & Plumbing: No refunds will be processed under the minimum of \$50

Land Development Fees

Subdivision Inspection Fees - % of total construction cost		2%
Site plan Inspection Fee	5% up to \$10,000 plus 2% over \$10,000	
Residential final subdivision (construction) plan - plus \$50 per lot	\$	2,000.00
Subdivision Lot Processing Fee Per Lot	\$	175.00
Non-residential final subdivision (construction) plan - plus \$50 per lot	\$	2,000.00
Non-residential final subdivision plat, per lot	\$	175.00
Residential final (construction) site plan (for multi-family)		
Base fee	\$	2,000.00
Per unit fee	\$	50.00
Non-residential final (construction) site plan		
Base fee	\$	2,000.00

Additional charge per acre disturbed	\$	200.00
Fee for review of phase I environmental site assessments	\$	1,600.00
Fee for review of phase II environmental site assessments	\$	2,300.00
Site Plan Review for single-family residential in-fill lots/non curb and gutter	\$	100.00
Plan revisions (per sheet rate)	\$	100.00

Land Disturbance Fees

Commercial site < 1 acre outside a common plan of development	\$	315.00
Commercial site < 1 acre within a common plan of development >1 acre	\$	315.00
Commercial/Subdivision > 1 acres and < 5 acres	\$	2,870.00
Commercial/Subdivision > 5 acres < 10 acres	\$	3,570.00
Commercial/Subdivision > 10 acres and < 50 acres	\$	4,760.00
Commercial/Subdivision > 50 acres and < 100 acres	\$	6,370.00
Commercial/Subdivision > 100 acres	\$	10,010.00
Single-family residential, per lot, < 5 acres	\$	209.00
Land Disturbance Statewide Construction General Permit Annual Maintenance Fee		
Commercial site < 1 acre outside a common plan of development.	\$	-
Commercial site < 1 acre within a common plan of development > 1 acre	\$	80.00
Commercial/Subdivision > 1 acre and < 5 acres	\$	650.00
Commercial/Subdivision > 5 acres < 10 acres	\$	800.00
Commercial/Subdivision > 10 acres and < 50 acres	\$	1,050.00
Commercial/Subdivision > 50 acres and < 100 acres	\$	1,450.00
Commercial/Subdivision > 100 acres	\$	2,250.00
Single-family residential, per lot, < 5 acres	\$	-

Civil Permit Fees

Residential Driveway	\$	50.00
Stormwater Permit	\$	200.00
Noise Permit	\$	200.00
Franchise Utility	\$	100.00
Fence in Drainage easement	\$	50.00
Flatwork in Drainage easement	\$	50.00
Test holes - (\$2,000 bond per hole) In grass areas	\$	50.00
Test holes - (\$2,000 bond per hole) In-pavement	\$	100.00
Encroachment on Impoundment Easement	\$	50.00
Logging Entrance (\$8,000 bond)	\$	200.00
Dumpster in Right of Way	\$	50.00
Parking in Right of Way	\$	100.00
Traffic Control	\$	100.00
Tree Removal	\$	50.00
Pipe thru Curb Drain	\$	50.00

Civil Code Enforcement

Standard fees are charged in addition to City-incurred expenses to remedy a violating condition.

Collection on demolition administrative fee	\$	150.00
Grass, Weeds, and Debris Clearing administrative fee	\$	100.00

Parks, Recreation, & Tourism Fees

ActiveNet Credit Card Processing Fee		6%
Firefly Transaction Fee	\$	3.50

Rentals

Park Small Shelter Rental (Resident)	\$	60.00
Park Small Shelter Rental (Non-Resident)	\$	85.00
Park Large Shelter Rental (Resident)	\$	125.00
Park Large Shelter Rental (Non-Resident)	\$	150.00
Park Shelter Rental Rescheduling Fee	\$	15.00
Park Section Rental (Resident)	\$	225.00
Park Section Rental (Non-Resident)	\$	325.00
Park Section Rescheduling Fee - % of Section Fee		15%
Bagley Stage Rental (Resident)	\$	600.00
Bagley Stage Rental (Non-Resident)	\$	1,200.00
Lumina Needle Rental (Resident)	\$	100.00
Lumina Needle Rental (Non-Resident)	\$	125.00
Elizabeth River Park Rental (Resident)	\$	600.00
Elizabeth River Park Rental (Non-Resident)	\$	1,200.00
Security Deposit for Section Rental (Refundable)	\$	150.00
Field Permit Application Fee	\$	100.00
Athletic Field Rental I - Resident - No lights	\$	75.00
Athletic Field Rental I - Non-Resident - No lights	\$	125.00
Athletic Field Rental I - Resident - With lights	\$	100.00
Athletic Field Rental I - Non-Resident - With lights	\$	150.00
Athletic Field Rental II - Resident - No lights	\$	75.00
Athletic Field Rental II - Non-Resident - No lights	\$	125.00
Athletic Field Rental II - Resident - With lights	\$	100.00
Athletic Field Rental II - Non-Resident - With lights	\$	150.00
Tennis Court Rental per Hour	\$	5.00
Mini Pitch Rental per Hour	\$	20.00
Arboretum Gazebo Rental - Resident	\$	300.00
Arboretum Gazebo Rental - Non-Resident	\$	500.00
Arboretum- Williamson House Rental		\$100/Hour
South Norfolk Community Garden	\$	30.00

Rentals: Community Center

Meeting Room A Rental (South Norfolk, Deep Creek, Indian River, Western Branch, Camelot) - Resident per Hour	\$	30.00
Meeting Room A Rental (South Norfolk, Deep Creek, Indian River, Western Branch, Dr. Clarence V. Cuffee) - Non-Resident per Hour	\$	45.00
Meeting Room Rental Room A or B (Dr. Clarence V. Cuffee, River Crest) - Resident per Hour	\$	30.00
Meeting Room Rental Room A or B (Dr. Clarence V. Cuffee, River Crest) - Non-Resident per Hour	\$	45.00
Meeting Room Rental Room A and B (Dr. Clarence V. Cuffee, River Crest) - Resident per Hour	\$	50.00

Meeting Room Rental Room A and B (Dr. Clarence V. Cuffee, River Crest)	\$	70.00
- Non-Resident per Hour		
Club Room Rental with Kitchen - Resident per Hour	\$	50.00
Club Room Rental with Kitchen - Non-Resident per Hour	\$	80.00
Gym Rental Resident Normal Hour Rate (Entire Gym)	\$	80.00
Gym Rental Non-Resident Normal Hour Rate (Entire Gym)	\$	130.00
Gym Rental Resident After-Hour Rate (Entire Gym)	\$	105.00
Gym Rental Non-Resident After-Hour Rate (Entire Gym)	\$	155.00
Gym Rental A or B Resident Normal Hour Rate	\$	55.00
Gym Rental A or B Non-Resident Normal Hour Rate (Half Gym)	\$	90.00
Gym Rental A or B Resident After-Hour Rate (Half Gym)	\$	70.00
Gym Rental A or B Non-Resident After-Hour Rate (Half Gym)	\$	110.00
Gym Rental Security Deposit	\$	150.00
Portlock Rental - Activity Room 1 or 2 - Resident	\$	60.00
Portlock Rental - Activity Room 1 or 2 - Non-Resident	\$	90.00
Portlock Rental - Activity Room 1 and 2 - Resident	\$	125.00
Portlock Rental - Activity Room 1 and 2 - Non-Resident	\$	140.00
Portlock Rental - Activity Room 1 or 2 w/ Kitchen- Resident	\$	80.00
Portlock Rental - Activity Room 1 or 2 w/ Kitchen - Non-Resident	\$	110.00
Portlock Rental - Activity Room 1 and 2 w/ Kitchen - Resident	\$	150.00
Portlock Rental - Activity Room 1 and 2 w/ Kitchen - Non-Resident	\$	175.00
Portlock Rental - Conference Room w/ Kitchen - Resident	\$	65.00
Portlock Rental - Conference Room w/ Kitchen - Non-Resident	\$	90.00
Portlock Outdoor Section Add-On	\$	50.00
Portlock Security Deposit	\$	150.00
Rokeby Multi-Purpose Room - Resident	\$	50.00
Rokeby Multi-Purpose Room - Non-Resident	\$	80.00
Rokeby Security Deposit	\$	150.00
Showmobile Rental Mon-Thu - Resident	\$	325.00
Showmobile Rental Mon-Thu - Non-Resident	\$	650.00
Showmobile Rental Fri-Sun & Holidays - Resident	\$	400.00
Showmobile Rental Fri-Sun & Holidays - Non-Resident	\$	750.00
Bleachers Rental Mon-Thu - Resident	\$	125.00
Bleachers Rental Mon-Thu - Non-Resident	\$	250.00
Bleachers Rental Fri-Sun & Holidays - Resident	\$	175.00
Bleachers Rental Fri-Sun & Holidays - Non-Resident	\$	300.00
Northwest River Park Campsite (Non-Electric)	\$	35.00
Northwest River Park Campsite (with Electricity)	\$	40.00
Northwest River Park Campsite per Group Site (Non-Electric Only)	\$	120.00
Northwest River Park Cabin	\$	80.00
Northwest River Park Cabin Refundable Security Deposit	\$	100.00
Northwest River Park Campsites 21	\$	25.00
- Per Night, Max: 1 Trailer, 1 Car/Truck, 2 Horses, 4 People		
Northwest River Park Bike Rental/Hour	\$	10.00
Northwest River Park Canoe Rental/Hour	\$	10.00
Northwest River Park Paddle Boats Rental/Hour	\$	10.00
Northwest River Park Single Kayaks Rental/Hour	\$	10.00
Northwest River Park Tandem Kayaks Rental/Hour	\$	15.00

Memberships

Skate Park - Youth Resident	\$	10.00
Skate Park - Youth Non-Resident	\$	25.00
Skate Park - Adult Resident	\$	25.00
Skate Park - Adult Non-Resident	\$	40.00
Dog Park Day Pass	\$	5.00
Dog Park Annual Pass	\$	10.00
Dog Park Replacement Tag	\$	3.00
Community Center Adult Membership - Resident	\$	40.00
Community Center Adult Membership - Non-Resident	\$	55.00
Community Center Youth Membership - Resident	\$	15.00
Community Center Youth Membership - Non-Resident	\$	25.00
Health Room Youth Membership - Resident	\$	10.00
Health Room Youth Membership - Non-Resident	\$	28.00
Community Center Senior 55-64 Membership - Resident	\$	15.00
Community Center Senior Membership - Non-Resident	\$	50.00
Daily Drop-in Rate (Daily Pass)	\$	10.00
Courtesy Pass (For Current Members Who May Not Have Their Cards With Them)	\$	-
Replacement Card - Adult	\$	5.00
Replacement Card - Senior/Youth	\$	3.00
Equestrian Center Membership	\$	10.00

Special Event Fees

Paddle for the Border	\$	60.00
Paddle for the Border Late Fee	\$	10.00
Keep Chesapeake Beautiful Calendar	\$	5.00
Celebrate Freedom Event	\$	-
Celebrate Freedom Parking	\$	10.00
Special Event Permit Fees (Varies)		\$10.00 - \$100.00
Special Event Vendor Fees (Varies)		\$25.00 - \$200.00
Holiday Craft Show: Crafter Application Fee		\$20.00 - \$30.00
Holiday Craft Show: Crafter Acceptance Fee - Resident	\$	150.00
Holiday Craft Show: Crafter Acceptance Fee - Non-Resident	\$	160.00
Holiday Craft Show: Crafter Acceptance Fee - Electrical Access	\$	60.00
Restaurant Week Participation Fee		\$25.00 - \$125.00

Adult Programs

Instructional Programs - Adult - Resident	\$15.00 - \$120.00
Instructional Programs - Adult - Non-Resident	\$20.00 - \$130.00

Youth Programs

Instructional Programs - Youth - Resident	\$20.00 - \$240.00
Instructional Programs - Youth - Non-Resident	\$25.00 - \$245.00
Nature Academy	\$ 10.00

Pre-School Programs

Instructional Programs - Pre-School - Resident	\$30.00 - \$72.00
Instructional Programs - Pre-School - Non-Resident	\$35.00 - \$77.00

Therapeutic Programs

Pageant Registration (Miss/Mr. Abilities) - Contestant	\$ 35.00
Pageant Tickets (Miss/Mr. Abilities) - Spectator Tickets	\$ 10.00
Outings	\$10.00 - \$20.00

Social Group Activities	\$15.00 - \$20.00
Special Events	\$10.00 - \$25.00
Trips	\$20.00 - \$35.00

Senior Programs

Arts & Crafts	\$5.00 - \$40.00
Senior Dance	\$1.00 - \$3.00
Senior Fitness	\$1.00 - \$20.00
Arts & Games	\$0.00 - \$20.00
Interactive Workshops	\$8.00 - \$12.00
Health and Exercise	\$3.00 - \$20.00
Senior Bus Trips/Special Events	\$10.00 - \$30.00
Senior Special Events	\$0.00 - \$15.00
Senior Workshops	\$0.00 - \$20.00

Athletic Recreation Fees

Specialty Camps and Clinics - Youth	\$55.00 - \$205.00
Youth Volleyball, Flag Football, & Basketball Team Sport Leagues (Resident)	\$ 70.00
Youth Volleyball, Flag Football, & Basketball Team Sport Leagues (Non-Resident)	\$ 90.00
Youth Tackle Football (Resident)	\$ 95.00
Youth Tackle Football (Non-Resident)	\$ 115.00
Youth Cheerleading (Resident)	\$ 35.00
Youth Cheerleading (Non- Resident)	\$ 55.00
NWRiver Park Disc Golf Daily	\$ 3.00
NWRiver Park Disc Golf Annual pass	\$ 20.00
NWRiver Park Mini Golf Daily	\$ 5.00
Adult softball (Per Team) Spring - Early Bird	\$ 400.00
Adult softball (Per Team) Spring	\$ 500.00
Youth Flag Football (Per Team)	\$ 525.00

Daycare & Summer Camp

Summer Blast Registration Fee	\$ 25.00
Summer Blast Fee (Per Week) Resident	\$ 110.00
Summer Blast Fee (Per Week) Non-Resident	\$ 125.00
Outdoor Summer Camp - Resident	\$ 125.00
Outdoor Summer Camp - Non-Resident	\$ 130.00

Northwest River Park Programs

Spring/Summer	
Nature Academy - Beautiful Butterflies	\$ 10.00
Nature Academy - Scat & Tracks	\$ 10.00
Nature Academy - Slimy Salamanders	\$ 10.00
Nature Academy - Terrific Trees	\$ 10.00
Survival Skills - Shelter Building	\$ 5.00
Survival Skills - Hiking & Navigation	\$ 5.00
Besties Day Paddle - Tandem Kayak	\$ 45.00
Day Paddle - Tandem Kayak	\$ 45.00
Preschool Outdoor Program	\$ 20.00
Ranger Outdoor Program	\$ 40.00

Summer Solstice Paddle - Tandem Kayak	\$	45.00
Survival Skills - Fire Making	\$	5.00
Survival Skills - Water Treatment	\$	5.00

Planetarium Programs

Evening Shows - Planetarium Programs (Residents/Non-Residents)		\$3.00/\$5.00
Flat Fee of \$100 per Show for up to 70 People (Pre-K-12, Homeschool, Scout Programs, Day Programs)	\$	100.00
Flat Fee of \$200 per Show for up to 70 People (Evening or Weekend and Private Shows)	\$	200.00
Specialized Planetarium Programming (Residents/Non-Residents)		\$10.00/\$15.00

Merchandise Sales

NWRP Sells Food, Drinks, Merchandise		\$0.50 - \$25.00
ERP Sells Food, Drinks, Merchandise		\$0.50 - \$20.00
Historical Village at Dismal Swamp Visitor Center Sells Shirts, Souvenirs		\$.75 - \$29.95
Visitor Center Sells Shirts, Souvenirs		\$0.75 - \$29.95

All rates are subject to change.

Planning Department Application and Review Fees

Accelerated Proffer Modification		\$500 + \$50/acre
After-the-fact South Norfolk Certificate of Appropriations	\$	250.00
CBPA Committee Application Fee per lot	\$	200.00
CBPA Exception Application Fee (may require water quality impact assessment) **	\$	400.00
Certificate of Appropriateness	\$	-
Conditional use Permit Application * (**)	\$	900.00
Conditional Use Permit for Excavation/Borrow Pit Application *	\$	900.00
Conditional Use Permit for Solid Waste Management Facility Application *	\$	900.00
Environmental Site Assessment Review Phase I	\$	1,600.00
Environmental Site Assessment Phase II	\$	2,300.00
Preliminary Subdivision Application & E911 Mapping Fee **		\$950.00 + \$100.00/acre
Preliminary Site Plan Residential Application & E911 Mapping Fee **		\$950.00 + \$100.00/acre
Preliminary Site Plan for a Communication Tower	\$	500.00
Public Hearing Signs *		Billed by City Planning Department
Public Utility Franchise Area Expansion	\$	-
PUD Creation		\$1500 + \$100/acre
PUD Deviation Application *	\$	200.00
PUD Modification & Criteria Amendment Application * (**)		\$500.00 + \$50.00/acre
PUD Zoning Certification Letter	\$	50.00
Preservation Division	\$	300.00
Resubdivision*	\$	300.00
Rezoning Application * (**)		\$1000.00 + \$100.00/acre
Section 15.2-2232 Review Application	\$	-
Special Exception Application *	\$	250.00
Street Closure Application *	\$	500.00
Subdivision Ordinance Variance *	\$	800.00
Transfer of Development Rights Certification	\$	300.00
Transfer of Development Rights Confirmation	\$	300.00
Subdivision Plat Review Fee	\$	60.00

Subdivision & Street Name Change	\$	250.00
Validation of Plat Review	\$	60.00
Photocopies and Printouts (first 10 copies free)	\$	0.10

**Applications requiring public hearings are subject to additional advertising costs and sign fees.*

***Application may require a Phase I/Phase II Environmental Site Assessment Fee.*

Police Department Fines and Fees		
Concealed Handgun Permit	\$	25.00
Accident reports	\$	10.00
FR-300 Crash Reports	\$	10.00
Local Record Check	\$	10.00
Fingerprinting (first card)	\$	10.00
Fingerprinting (additional card)	\$	5.00
Taxi Permit	\$	50.00
Solicitor Permit	\$	25.00
Pawnbroker Permit	\$	89.00
Precious Metals Permit	\$	200.00
Dance Hall Permit	\$	50.00
Palmistry/Fortune Telling Permit	\$	200.00
Wearable Video Recording Requests (Based on personnel hourly rate)	\$	32.54
911 Recording Requests - (Based on personnel hourly rate)	\$	22.06
Paper Materials	\$	0.10
DVD and Materials	\$	5.00
Vehicle Removal from P&E Storage - Vehicles under 20,000 lbs. (contracted amount)	\$	70.00
Vehicle Removal from P&E Storage - Vehicles over 20,000 lbs. (contracted amount)	\$	125.00
Adoption Fee*: Dog	\$	110.00
Adoption Fee*: Dog 7+ years old, 20+ pounds, or has a known medical condition	\$	50.00
Adoption Fee*: Cat	\$	75.00
Adoption Fee*: Rabbits	\$	25.00
Adoption Fee*: Ferrets, Hedgehogs, Chinchillas	\$	50.00
Adoption Fee*: Guinea Pigs, Rats	\$	20.00
Adoption Fee*: Mice, Hamsters, Gerbils	\$	10.00
Adoption Fee*: Exotic Birds - Small (Parakeets, Doves, Canaries, etc.)	\$	25.00
Adoption Fee*: Exotic Birds - Family of finches (no matter the number)	\$	25.00
Adoption Fee*: Exotic Birds - Medium (Cockatiels, Parrot let, Lovebird, etc.)	\$	50.00
Adoption Fee*: Exotic Birds - Large (Cockatoos, Quaker Parrots, African Grey Parrots, Macaws)		\$100.00 - \$300.00
Adoption Fee*: Chickens and Ducks	\$	5.00
Adoption Fee*: Agricultural Other (Peacocks, Goats, Pigs, Horses)		\$40.00 - \$100.00
Adoption Fee*: Reptiles and Amphibians (varies significantly depending on species)		\$25.00 - \$300.00
Adoption Fee*: Fish/Aquatic (varies significantly depending on species)		\$5.00 - \$50.00
<i>*Adoption Fees are subject to change at the Shelter Manager's discretion.</i>		
Surrender of Animals Transportation Fee	\$	25.00
Impound Fee first 24h - sterilized or valid identification or other species	\$	-
Impound Fee first 24h - unsterilized or without valid identification (cats and dogs)	\$	-
Impound Fee for each additional day	\$	11.00
Impound Fee 2nd time in 12 months	\$	50.00
Impound Fee 3rd time in 12 months	\$	100.00

License: Intact Dog or Cat	\$	10.00
License: Sterilized Dog	\$	7.00
License: Sterilized Cat	\$	5.00
License: Cattery/Kennel (5-20)	\$	30.00
License - Cattery/Kennel (21+) or Pet Shop	\$	50.00
License: Pet Shop	\$	50.00
Dangerous Dog Registration Certificate	\$	150.00
Dangerous Dog Registration Certificate - Renewal	\$	85.00
Animal Carcass Disposal Per Pound*	\$	0.60
Exotic Pet Permit Fee - Initial	\$	10.00
Exotic Pet Permit Fee - Renewal	\$	5.00
Escort Fees for Certain Overweight and Oversize Vehicles	\$	50.00
Traffic Enforcement False Alarm Fees**	\$	50.00

*The Animal Carcass Disposal Per Pound is subject to change upon renewal of contract

Public Utilities

Minimum Fee For Violations of Code	\$	5.00
Maximum Fee For Violations of Code	\$	500.00
Initial Billing Fee for Utility Service for Each Premises to Be Served.	\$	10.00
Transfer of Account Fee for Application for Utility Service	\$	7.50

Water Connection Fees

Single-Family Residence (5/8" Meter)	\$	3,697.00
Single-Family Residence (3/4" Meter)	\$	5,546.00
Single-Family Residence (1" Meter)	\$	9,243.00
Single-Family Residence (1½" Meter)	\$	18,485.00
Single-Family Residence (2" Meter)	\$	29,576.00
Multifamily, Other than Detached Condominium (per Dwelling Unit)	\$	2,958.00
Single-Family Attached Dwelling (per Dwelling Unit)	\$	2,958.00
Two-Family Dwelling (per Dwelling Unit)	\$	2,958.00
Multifamily, Detached Condominium (per Dwelling Unit)	\$	3,697.00
Mobile Home, Freestanding, as Defined by CZO § 13-901(B)	\$	3,697.00
Mobile Home Within Park, as Defined by CZO § 13-901(A)(per Dwelling Unit)	\$	2,958.00
Mixed Use Building (per Dwelling Unit)	\$	2,958.00
Mixed Use Building (Non-Residential Space)		Per § 78-86(5)
Non-Residential (5/8" Meter)	\$	3,697.00
Non-Residential (3/4" Meter)	\$	5,546.00
Non-Residential (1" Meter)	\$	9,243.00
Non-Residential (1½" Meter)	\$	18,485.00
Non-Residential (2" Meter)	\$	29,576.00
Non-Residential (3" Meter)	\$	59,152.00
Non-Residential (4" Meter)	\$	92,425.00
Non-Residential (6" Meter)	\$	184,850.00
Non-Residential (8" Meter)	\$	295,760.00
Non-Residential (10" Meter)	\$	425,155.00

Sewer Connection Fees

Single-Family Residence (5/8" Meter)	\$	3,519.00
Single-Family Residence (3/4" Meter)	\$	5,279.00
Single-Family Residence (1" Meter)	\$	8,798.00
Single-Family Residence (1½" Meter)	\$	17,595.00
Single-Family Residence (2" Meter)	\$	28,152.00
Multifamily, Other Than Detached Condominium (per Dwelling Unit)	\$	2,815.00
Single-Family Attached Dwelling (per Dwelling Unit)	\$	2,815.00
Two-Family Dwelling (per Dwelling Unit)	\$	2,815.00
Multifamily, Detached Condominium (per Dwelling Unit)	\$	3,519.00
Mobile Home, Freestanding, as Defined by CZO § 13-901(B)	\$	3,519.00
Mobile Home Within Park, as Defined by CZO § 13-901(A) (per Dwelling Unit)	\$	2,815.00
Mixed Use Building (per Dwelling Unit)	\$	2,815.00
Mixed Use Building (Non-Residential Space)		Per § 78-86(5)
Non-Residential (5/8" Meter)	\$	3,519.00
Non-Residential (3/4" Meter)	\$	5,279.00
Non-Residential (1" Meter)	\$	8,798.00
Non-Residential (1½" Meter)	\$	17,595.00
Non-Residential (2" Meter)	\$	28,152.00
Non-Residential (3" Meter)	\$	56,304.00
Non-Residential (4" Meter)	\$	87,975.00
Non-Residential (6" Meter)	\$	175,950.00
Non-Residential (8" Meter)	\$	281,520.00
Non-Residential (10" Meter)	\$	404,685.00

Monthly Water Service Charges*

Monthly Water Service Charges for 5/8" Meter	\$	11.92
Monthly Water Service Charges for 3/4" Meter	\$	15.59
Monthly Water Service Charges for 1" Meter	\$	22.90
Monthly Water Service Charges for 1 1/2" Meter	\$	41.18
Monthly Water Service Charges for 2" Meter	\$	63.13
Monthly Water Service Charges for 3" Meter	\$	114.31
Monthly Water Service Charges for 4" Meter	\$	187.47
Monthly Water Service Charges for 6" Meter	\$	370.34
Monthly Water Service Charges for 8" Meter	\$	589.76
Monthly Water Service Charges for 10" Meter	\$	845.78
Monthly Water Service Charges for 12" Meter	\$	1,212.94
Water Service Use Charge for First 5 Cubic Feet	\$	4.72
Water Service Use Charge for 6-7,999 Cubic Feet	\$	10.06
Water Service Use Charge Over 8,000 Cubic Feet	\$	7.38

Monthly Sewer Service Charges*

Monthly Sewer Service Charges for 5/8" Meter	\$	8.20
Monthly Sewer Service Charges for 3/4" Meter	\$	10.62
Monthly Sewer Service Charges for 1" Meter	\$	15.42

Monthly Sewer Service Charges for 1 1/2" Meter	\$	27.48
Monthly Sewer Service Charges for 2" Meter	\$	41.93
Monthly Sewer Service Charges for 3" Meter	\$	75.66
Monthly Sewer Service Charges for 4" Meter	\$	123.83
Monthly Sewer Service Charges for 6" Meter	\$	244.30
Monthly Sewer Service Charges for 8" Meter	\$	388.85
Monthly Sewer Service Charges for 10" Meter	\$	533.41
Monthly Sewer Service Charges for 12" Meter	\$	731.70
Monthly Sewer Service Charges for Flat (Unmetered)	\$	16.73
Sewer Service Use Charge Per 100 Cubic Feet	\$	2.95

**Beginning January 1, 2024, all monthly water and sewer service charges and usage rates shall increase by 2.9 percent per year on January 1, for a period of four years. On July 8 2025, City Council amended Section 78-88 of the Chesapeake City Code to modify the final two years of the current rate plan by adding 2.0% to the approved FY26 and FY27 rate increases. Additionally, a five year plan of 4.9% per year was adopted starting in FY28.*

Public Works		
Overweight Citation Fines		Variable
Sale of Service - Single Fee	\$	75.00
Mobile Crane Permit Restricted	\$	250.00
Sale of Service - Annual (blanket) Fee	\$	250.00
Environmental Site Assessment Fee - Phase I	\$	1,600.00
Environmental Site Assessment Fee - Phase II	\$	2,300.00
Sale of additional Trash Containers	\$	68.90

Chesapeake Expressway Toll Rates

Regular Rate: Motorcycle	\$	1.00
Regular Rate: 2 Axles	\$	4.00
Regular Rate: 3+ Axles	\$	5.00
Peak Weekend Rate: Motorcycle	\$	3.00
Peak Weekend Rate: 2 Axles	\$	10.00
Peak Weekend Rate: 3+ Axles	\$	11.00
Discount Program: 2 Axles	\$	1.00
Discount Program - Peak Weekend Rate: 2 Axles	\$	2.50
Discount Program: 3+ Axles	\$	2.25
Discount Program - Peak Weekend Rate: 3+ Axles	\$	3.75
E-ZPass Toll Motorcycle	\$	1.00
E-ZPass Toll 2 Axles	\$	4.00
E-ZPass Toll 3+ Axles	\$	5.00

Chesapeake Expressway Fees

First toll violation fee (per license plate)	\$	-
Second toll violation fee (per license plate)	\$	5.00
Each succeeding toll violation fee (per license plate)	\$	5.00
Collection fee (per invoice sent by Treasurer)	\$	30.00
Discount Program - Monthly Fee: 2 Axles	\$	5.83
Discount Program - Monthly Fee: 3+ Axles	\$	8.75

Dominion Boulevard Toll Rates/Fees

Toll-By-Plate Invoice (Non E-ZPass)	\$	-
Toll Violation Notice administrative fee	\$	10.00

Final Notice administrative fee	\$	10.00
Collection fee	\$	30.00
Registered Mail fee	\$	10.00
Vehicle Registration Withholding fee	\$	40.00
E-ZPass Toll Class 1 FY 2027	\$	1.63
E-ZPass Toll Class 2 FY 2027	\$	2.45
E-ZPass Toll Class 3 FY 2027	\$	4.08
Non E-ZPass Toll Class 1 FY 2027	\$	4.89
Non E-ZPass Toll Class 2 FY 2027	\$	5.71
Non E-ZPass Toll Class 3 FY 2027	\$	7.34

Stormwater Fund

Annual stormwater fee for single residence	\$	136.20
Stormwater Equivalent Rate Units (ERU) per-month	\$	11.35
Commercial site < 1 acre outside a common plan of development	\$	-
Commercial site < 1 acre within a common plan of development > 1 acre	\$	80.00
Commercial/Subdivision > 1 acre and < 5 acres	\$	650.00
Commercial/Subdivision > 5 acres < 10 acres	\$	800.00
Commercial/Subdivision > 10 acres and < 50 acres	\$	1,050.00
Commercial/Subdivision > 50 acres and < 100 acres	\$	1,450.00
Commercial/Subdivision > 100 acres	\$	2,250.00
Commercial site < 1 acre outside a common plan of development	\$	315.00
Commercial site < 1 acre within a common plan of development > 1 acre	\$	315.00
Commercial/Subdivision > 1 acres and < 5 acres	\$	2,870.00
Commercial/Subdivision > 5 acres < 10 acres	\$	3,570.00
Commercial/Subdivision > 10 acres and < 50 acres	\$	4,760.00
Commercial/Subdivision > 50 acres and < 100 acres	\$	6,370.00
Commercial/Subdivision > 100 acres	\$	10,010.00
Single-family residential, per lot, < 5 acres	\$	209.00

Real Estate

City Tax Maps	\$	85.00
Individual 15 x 15 Tax Maps	\$	2.00
Individual 30 x 30 Tax Maps	\$	4.00
Microfilm/Microfiche Copies (scanned)/Per Sheet	\$	1.25
Computer Generated Copies (First 5 Copies are Free)	\$	0.10

Sheriff

Inmate Housing Fee	\$	2.50
Weekender Processing Fee	\$	50.00
Weekend Jail Time Fee - Daily Participation	\$	6.00
Saturday Weekend Fee - Daily Participation	\$	9.00

CITY POSITION ADDITIONS AND REDUCTIONS

Department	Amendments During FY 2026	# FTEs	FTE Changes in the FY 2027 Budget	# FTEs	Total Department FTE Variance from Adopted FY 2026
Agriculture			Administrative Coordinator I	(1.000)	(1.000)
Budget	Budget Analyst I	1.000	Budget Analyst I	1.000	
	Office Administrative Coordinator I	1.000			3.000
Central Fleet			Fleet Service Writer	1.000	
			Groundskeeper	0.125	
			Office Assistant	0.125	
			Tradeshelper	0.250	1.500
City Clerk	Office Coordinator	1.000			
	Office Assistant	(1.000)			-
City Manager			Assistant to FOIA/Process Improvement	1.000	1.000
Clerk of the Circuit Court	Deputy Clerk Circuit Court IV	1.000			1.000
Commissioner of Revenue	Audit Specialist I	0.500			
	Payroll/Human Resources Technician	(0.275)			0.225
Customer Contact Center			Office Assistant	1.425	
			Enterprise Customer Service Liaison	1.000	2.425
Development & Permits	Zoning Manager	(1.000)	Code Compliance Inspector III	1.000	
	Zoning Operations Administrator	1.000			1.000
Economic Development	Administrative Coordinator II	(1.000)	Business Development Manager	1.000	
	Business Development Representative	1.000			1.000
Finance	Account Specialist II	(1.000)			
	Accountant III	(1.000)			
	Accounts Payable Analyst	1.000			
	Business Applications Specialist I	1.000			
	Debt & Investment Analyst	1.000			
	Payroll Analyst	1.000			
	Payroll Assistant Manager	1.000			
	Payroll Supervisor	(1.000)			2.000
Fire Department	Paramedic	1.000	Fire/EMS Captain	3.000	
	Storekeeper I	(0.625)			3.375
Human Resources	Office Coordinator	1.000	HR Generalist	1.000	
			Intern	3.051	
			Summer Youth Employment Program	2.900	7.951
Human Services	Benefit Aid	0.750	Accountant I	1.000	
	Security Officer	0.125	Community Program Specialist	1.000	
			Family Services Assistant	1.000	
			Family Services Specialist II	5.000	
			Family Services Specialist III	2.000	10.875
Information Technology	Computer Support Technician	(1.000)	Software Engineer I	1.000	
	Information Security Officer, Senior	1.000			
	IT Communications Infrastructure Manager	(1.000)			
	Network/Systems Engineer I	1.000			
	Network/Systems Engineer III	1.000			2.000
Integrated Behavioral	Administrative Service Director, CIBH	(1.000)	Developmental Service Administrator	1.000	
	Clinician I	0.450	Office Administrative Coordinator I	1.000	
	Direct Support Technician	(0.600)	Program Supervisor	1.000	

Healthcare	Licensed Clinician II	1.000		
	Licensed Practical Nurse	1.000		
	Peer Recovery Specialist	1.000		
	Psychiatric Nurse I	(0.750)		4.100
Libraries	Library Assistant	0.625		
	Office Specialist	(0.500)		0.125
Parks, Recreation, and Tourism	Recreation Leader	(0.032)	Crew Leader	1.000
			Environmental Services Technician	(1.250)
			Groundskeeper I	1.000
			Lifeguard I	4.000
			Lifeguard II	3.000
			Office Assistant	(2.850)
			Office Coordinator	1.000
			Office Specialist	0.500
			Recreation Leader	2.260
			Recreation Specialist I	2.000
			Recreation Specialist II	1.000
				11.628
Police Department	Accountant I	1.000	Crime Analysis Specialist	2.000
	Office Administrative Coordinator I	1.000	Investigations Support Officer	2.600
	Office Coordinator	(1.000)	Office Systems Specialist I - VCIN	1.000
	Payroll/Human Resources Technician I	(1.000)	Police Officer	(1.000)
	Security Officer I	2.000	Property and Evidence Video Technician	2.000
			Public Safety Telecommunicator II	(0.009)
			School Crossing Guard	0.038
			Veterinarian	1.000
			Veterinary Technician	0.625
				10.254
			Procurement Specialist II	1.000
				1.000
Public Communications	Business Process Coordinator	(1.000)	Video/TV Electronics Technician	(1.000)
	Public Communications Coordinator II	1.000		
	Digital Accessibility Specialist	1.000		-
Public Utilities	Engineering Technician III	(1.000)	Customer Service Clerk II	1.000
	Utilities Service Supervisor	1.000	Customer Service Clerk III	2.000
Public Works	Business Administrator	1.000		
	Fiscal Administrator II	(1.000)		
	Security Officer I	(2.000)		
				(2.000)
Sheriff	Accountant I	1.000	Deputy Sheriff	(1.525)
	Deputy Captain	2.000	Sheriff Clerk II	2.000
	Deputy Major	(2.000)	Deputy Sheriff Cadet	(8.625)
	Deputy Sheriff	(1.000)		
	General Counsel	1.000		
	Office Administrative Coordinator I	(1.000)		
	Office Coordinator	(1.000)		
	Office Coordinator - VCIN	1.000		(8.150)
Total Net Change		10.668	-	45.639
				56.307

COMMUNITY AGENCY PAYMENTS

Annually, the Department of Human Services awards competitive grants to programs aligned with the City's goals. Applicants are asked to submit sustainability plans demonstrating the ability to make lasting improvements despite any changes in funding sources, program models, service providers, community demographics, or other factors.

Agency/Organization	Amount Awarded
ABBAList	30,000
ACCESS College Foundation	10,000
Chesapeake Care	61,855
Chesapeake Humane Society	15,000
Children's Harbor	30,000
Children's Health Investment Program (CHIP)	50,000
Children's Hospital of the King's Daughters (CHKD)	30,000
Faith Works	30,000
Foodbank of Southeastern Virginia & the Eastern Shore	20,000
ForKids	20,000
HER Shelter	30,000
Latinos in Virginia Empowerment Center	17,000
Legal Aid Society of Eastern Virginia (LASEV)	15,000
Neighborhood	40,000
Prince of Peace Catholic Church	13,000
Senior Services	25,000
Total Community Agency Payments \$	
	436,855

DEMOGRAPHICS

	2010	2015	2020	2024
Population	222,209	238,998	249,422	256,222 ¹
Gender²				
Male	48.6%	48.8%	48.9%	49.1%
Female	51.4%	51.2%	51.1%	50.9%
Age²				
Under 5	6.8%	6.3%	6.4%	5.8%
5-19	23.8%	21.4%	20.2%	21.4%
20-44	32.2%	35.1%	33.9%	33.0%
45-64	27.9%	26.3%	26.1%	24.2%
65 and Over	9.1%	10.9%	13.2%	15.7%
Race and Hispanic Origin				
White	62.6%	61.4%	56.0%	54.1%
Black/African American	29.8%	29.9%	29.0%	29.6%
American Indian/Alaskan Native	0.4%	0.2%	0.5%	0.2%
Asian	2.9%	3.6%	3.6%	4.4%
Hawaiian/Pacific Islander	0.1%	0.1%	0.2%	0.0%
Other Race	1.2%	1.7%	2.7%	3.0%
Two or More Races	3.0%	3.0%	8.1%	8.6%
Hispanic Origin	4.4%	5.5%	7.1%	8.2%
Households²				
Total Households	78,554	83,593	86,524	95,340
Family Households	58,198	62,739	64,258	66,171
Married Couple Family	44,367	46,617	48,665	48,824
Female Head of Household	11,743	12,796	12,034	12,428
Households with Children Under 18	30,962	28,098	32,675	31,324
Housing Occupancy: Owner	58,369	56,748	62,590	68,844
Housing Occupancy: Renter	20,185	26,845	23,208	26,496
Average Household Size (persons)	2.78	2.73	2.75	2.63
Average Family Size (persons)	3.27	3.16	3.20	3.17
Health Insurance³				
% with Health Insurance Coverage	90.2%	93.4%	93.2%	95.7%
Marital Status²				
Single, Never Married	28.5%	29.3%	29.5%	28.8%
Married	54.4%	52.5%	53.8%	51.0%
Separated	2.7%	3.2%	1.9%	2.8%
Widowed	5.0%	4.3%	5.1%	5.1%
Divorced	9.4%	10.8%	9.6%	12.4%
Median Household Income²	\$68,955	\$67,491	\$81,261	\$89,265

	2010	2015	2020	2024
Median Family Income²	\$77,152	\$78,498	\$94,474	\$111,353
Per Capita Income⁴	\$42,228	\$46,267	\$53,239	\$65,771
Poverty				
Persons	7.0%	9.9%	7.5%	11.8%
Families	6.2%	7.9%	5.8%	9.6%
Children under 18	9.7%	17.3%	11.7%	15.5%
65 and Over	7.5%	4.6%	4.4%	12.1%
Female Head of Household	17.2%	21.5%	19.4%	27.9%
Educational Attainment (25 years and older)				
High School Degree	90.8%	91.7%	93.2%	94.0%
Bachelor's Degree	29.3%	31.8%	34.8%	34.1%
Graduate or Professional Degree	11.3%	11.8%	12.8%	13.2%
Labor Force⁵				
Labor Force	113,286	116,638	119,379	126,922
Employment	105,509	111,442	111,641	123,269
Unemployment Rate	6.9%	4.5%	6.5%	2.9%
Transportation Related²				
Percent who drive Alone	86.8%	85.7%	82.4%	76.4%
Percent who Carpool	6.4%	6.3%	8.7%	7.7%
Percent who use Public Transportation	1.0%	0.9%	0.8%	0.4%
Percent who Work at Home	2.3%	4.7%	5.7%	12.2%

Sources: U.S Census Bureau Decennial Census, American Community Survey, Bureau of Economic Analysis, Weldon Cooper Center, Bureau of Labor Statistics

¹These metrics are sourced from the Weldon Cooper Center and reflect data available for 2025; all other metrics reflect 2024 data.

²These metrics are sourced from the U.S. Census Bureau American Community Survey. Since the Census Bureau did not release 2020 1-year estimates due to COVID, listed 2020 data is from the ACS 2020 5-year estimates.

³Health Insurance data was not measured until the 2010 Census therefore there is no data prior to 2010.

⁴Per Capita Income amounts are sourced from the Bureau of Economic Analysis

⁵Labor metrics are sourced from the Bureau of Labor Statistics

FUND STRUCTURE

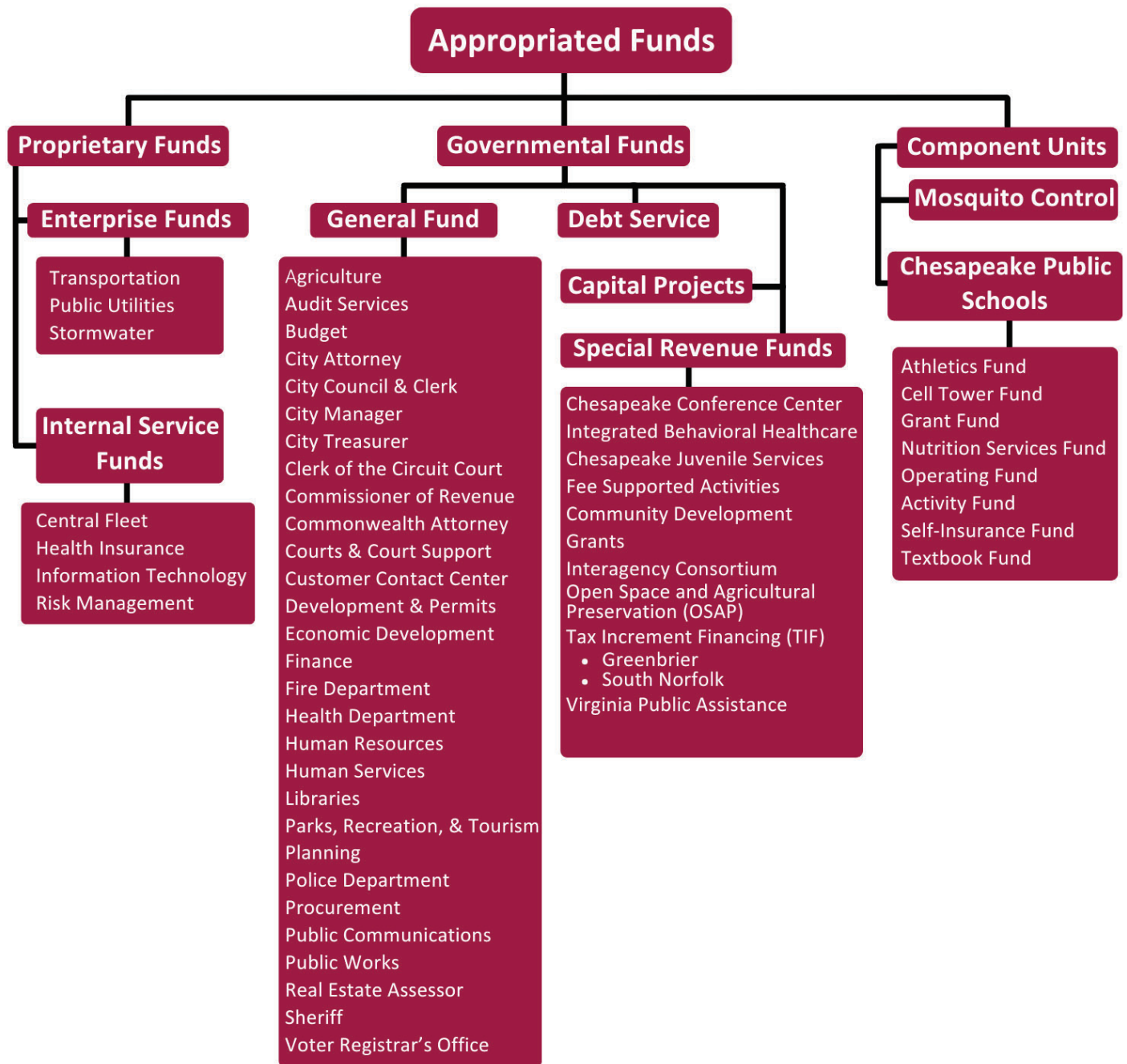


CHART OF ACCOUNTS – DEPARTMENTS

The City's account structure also maintains and tracks appropriations and expenditures by Department. Below is a list of departments in the City's chart of accounts.

DEPARTMENT	TITLE
100000	City Council/Mayor
110000	City Manager
111010	Budget
111020	Finance
111030	Human Resources
111040	Information Technology
111050	Planning
111060	Voter Registrar
111100	Non-Departmental
112011	Procurement
112012	Central Fleet Management
112015	Customer Contact Center
112020	Parks, Recreation and Tourism
112030	Public Utilities
112040	Public Works
112050	Agriculture
112060	Health
112070	Conference Center
113010	Economic Development
113020	Fire
113030	Police
113050	Public Communications
113070	Human Services Community Corrections
113071	Human Services Interagency Consortium
113072	Human Services Chesapeake Juvenile Services
113073	Human Services Social Services
113074	Chesapeake Integrated Behavioral Healthcare
113080	Development and Permits
113090	Libraries
113100	Human Services-Community Programs
120000	City Attorney
130000	City Clerk
140000	Real Estate Assessor
150000	Planning Commission
170000	Audit Services
210000	Sheriff
220000	Treasurer
231000	Circuit Court
232000	General District Court
233000	Juvenile and Domestic Relations Court
234000	Court Services Unit
235000	Court Circuit Clerk
236000	Magistrate
240000	Commonwealth's Attorney
250000	Commissioner of Revenue
410000	Mosquito Control Commission

GLOSSARY OF TERMS

Accrual Basis of Accounting: Generally accepted method of accounting whereby revenue is recognized as it is earned and expenditures are recognized as they are incurred. The recognition of revenue and expenditures does not necessarily occur in the same year or period in which the related cash is received or disbursed. The accrual basis of accounting is required for reporting of financial information. For most governmental functions, a modified accrual basis of accounting is used (defined later).

Amended Budget: The adopted budget, as amended by the City Council, is adjusted for organizational shifts in programmatic or functional responsibilities in order to insure comparability between years. (May also be referred to as Adjusted Budget.)

Americans with Disabilities Act (ADA): The federal legislation, requiring all public buildings to be handicap accessible.

Annual Comprehensive Financial Report (ACFR): Includes audited financial statements and related financial information of the City as of the end of the fiscal year.

Annual Grant: A grant that is awarded annually, regardless of the specific grant period (e.g., City fiscal year, federal fiscal year, or calendar year).

Appropriation: An authorization made by the City Council that allows officials to incur obligations and expend government resources. Operating appropriations are for specific dollar amounts and expire at the end of each fiscal year (June 30th).

Appropriation Ordinance: The official legislation of City Council establishing the legal authority for the City officials to expend funds. The appropriations ordinance is approved in May for the year starting in July. The appropriations ordinance may be amended by Council during the year as necessary.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes.

Assets: Property owned by the City which has book or appraised monetary value.

Bad Debt Expense: An expenditure incurred when a buyer of goods or services fails to pay. Since revenue is recognized as earned under the accrual basis of accounting, an expenditure is recognized for accounts that are uncollectible. Used primarily by the enterprise funds.

Balanced Budget: A financial plan where use of resources for operating expenditures for a specified time period does not exceed available resources.

Budget (Operating): A plan of financial operation embodying an estimate of proposed revenues and expenditures for a given period (typically a fiscal year). The term "Approved Budget" is often used to denote the City Council officially Approved Budget under which the City and its departments operate.

Budget Document: The official written statement prepared by the Budget office and supporting staff which presents the Budget as proposed by the City Manager and/or approved by the City Council.

Budget Message: A general discussion of the Proposed Budget presented in writing as a part of the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.

Capital Assets (Fixed Assets): Assets of significant value and having a useful life of several years.

Capital Budget: The first year of the five-year Capital Improvement Program (see below) that is appropriated by City Council.

Capital Improvement Program (CIP): Establishes the plan for capital projects for a period of five years, including the schedule for financing and acquisition of major municipal facilities such as roads, school and municipal buildings, and water and sewer lines. The CIP identifies planned projects along with the estimated costs, beginning and completion dates, the method of financing, and the estimated operational cost for completed projects.

Capital Outlays: Expenditures for the acquisition of capital assets that includes the cost of land, buildings, permanent improvements, machinery, large tools, rolling and stationary equipment.

Capital Projects: Projects that include the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Charges for Services: Fees the City charges users of government services, including the sale of water and sewer service, recreational fees, court costs, and library fines.

Charter: The legal document approved by the General Assembly of the Commonwealth of Virginia that established the City and enumerates its authority.

Chesapeake Bay Preservation Act (CBPA): A state statute for the protection and restoration of the Chesapeake Bay and its tributaries.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Contractual Services: Services acquired on a fee basis or a fixed time contract basis from outside sources (usually private businesses). Also referred to as purchased services.

Debt Service: Payment of interest and principal to holders of the City's debt instruments along with fees paid to bond trustees. The City's budget includes provisions for both annual interest and principal payments that are required for all outstanding municipal bonds.

Deficit: The excess of an entity's or fund's liabilities over its assets (See Fund Balance) **OR** The excess of expenditures or expenses over revenues during a single accounting period.

Department of Criminal Justice Services (DCJS): a State agency supporting courts and related agencies.

Department of Environmental Quality (DEQ): Develops and enforces commonwealth environmental regulations.

Depreciation Expense: An allocation of the cost of capital investments (buildings, vehicles, and equipment) over the useful lives of the related assets. The annual operating budget includes the cost to acquire capital assets that are planned for the year and, therefore, does not include depreciation expenses.

Department of Behavioral Health and Developmental Services (DBHDS): The parent organization to the Chesapeake Integrated Behavioral Healthcare (CIBH or IBH) department.

Department of Motor Vehicles (DMV): The Commonwealth agency responsible for administering the registration of vehicles.

Economic Development Investment Program (EDIP): The City offers incentives based on job creation, wages and company investment. The program offers economic development grants to qualifying companies seeking either to locate a new facility or to expand an existing operation within the City. The program is geared toward targeted industries that are technologically innovative, provide a strong potential for sustained growth, offer high quality jobs for their employees and help maintain the City's diverse economy.

Emergency Medical Services (EMS): A part of the Fire Department. Provides emergency medical assistance and transportation services.

Employee Benefits: Job-related benefits provided for employees as part of their total compensation, including the employer's portion of FICA, retirement benefits, insurance (health, life, and dental), and employee allowances (e.g., clothing allowances and cell phone stipends).

Encumbrances: Obligations or commitments, typically in form of purchase orders or contracts, that commit current appropriations to the future delivery of goods and services.

Enterprise Fund: These are often referred to as enterprise funds as they function similarly to private enterprises. Activities of enterprise funds are financed entirely from user fees; taxpayers do not support these funds. Chesapeake has three enterprise funds: (1) Public Utilities fund, (2) stormwater fund, and (3) Chesapeake Transportation System (CTS). Also known as proprietary funds.

Environmental Protection Agency (EPA): The federal agency that enforces environmental regulations.

Expenditures: Expenditures represent the cost of goods or services received by the City. Expenditures reduce net financial resources.

Federal Insurance Contribution Act (FICA): a payroll expenditure for the employer's share of social security and Medicare taxes.

Fines and Forfeitures: A broad range of payments received for violations of local government ordinances. Examples include fines collected by the courts for violation of City ordinances, illegal parking, and violations of the Chesapeake Bay Preservation Act.

Fiscal Year (FY): The twelve (12) month period for which funds are budgeted and expensed. For the City of Chesapeake, the fiscal year begins July 1st and ends the following June 30th.

Full-Time Equivalent (FTE): Full-time, part-time, and temporary positions are stated as full-time equivalent positions. FTE's are computed by dividing the total number of hours worked by 2,080 (the annual hours of each full-time employee). An employee that works 20 hours each week is considered 0.5 FTE.

Full-Time Position: Generally, a position is employed 40 hours per week for 52 weeks. For firefighters, a full-time position averages 56 hours each week.

Function: A segment of the City's accounting structure that identifies the type of service or activity provided by a department. Examples from the Police Department include administration, operations, investigations, and law enforcement training. The City's financial system collects costs by fund, department, function, and account. In Chesapeake's financial system, function is also referred to as program.

Fund: A separate self-balancing set of accounts that include assets, liabilities, equity, expenditures, and revenues of a significant division of City government. Separate funds are maintained for functions that are independent or which require the separation of fiscal resources from the general government activities.

Fund Balance: The excess of a fund's assets over its liabilities. Fund balances result from collecting more revenue than was expended. A negative fund balance is sometimes called a deficit. For enterprise and internal service funds, the fund balance is a part of net assets. Fund balances may only be spent with approval by City Council.

General Fund: The major fund in most governments which accounts for all activities not included in other funds. Practically all City activities and functions funded with taxes are reported in the General Fund. Examples include governance, public safety, libraries, and recreational activities. Functions that have significant funding from non-tax sources or with separate governance are not part of the General Fund. Non-general fund activities include water and sewer services, Human Services, and educational services.

General Fund Supported Activities: Functions that receive support from the General Fund through inter-fund transfers of resources, but also have significant revenues from other sources such as grants, fees, or other governmental entities. Examples include Human Services and educational services.

General Obligation (G.O.) Bonds: When the City pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (G.O.) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

Generally Accepted Accounting Principles (GAAP): A common set of accounting principles, standards and procedures that are used in reporting financial information. GAAP are a combination of authoritative standards (set by policy boards) and commonly accepted methods of recording and reporting financial transactions.

Geographical Information System (GIS): A City-wide computerized mapping program.

Governmental Funds: Funds generally used to account for tax-supported activities, including the general fund, special revenue funds, the debt service fund, and the capital projects fund.

Government Account Standards Board (GASB): The organization that formulates accounting standards for governmental units.

Health Insurance Portability and Accountability Act (HIPAA): A federal law that protects sensitive personal information from being disclosed.

Housing and Urban Development (HUD): A federal agency that awards grant funding to the City for housing and urban development projects.

Intergovernmental Grant: A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the State and Federal Governments. Grants are usually made for specified purposes.

Internal Service Fund (ISF): Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or other governments, on a cost-reimbursement basis. Includes Information Technology, Risk Management, Healthcare, and Central Fleet funds.

Lockbox: Designated capital reserve with recurring contributions or designations for City and school infrastructure needs. Funds can be used for cash payments or to pay debt service for specified City and schools projects. Separate lockboxes are maintained for the City and the school board.

Manikin: A full-body patient simulator that mimics human anatomy and physiology. It is used in healthcare and public safety settings for training.

Mental Health Services (MH): A division of Chesapeake Integrated Behavioral Healthcare.

Modified Accrual Accounting: A basis of accounting that is more similar to the accrual basis of accounting than to the cash basis and is used for governmental funds. Under modified accrual accounting, revenue and expenditures are recognized when they are both measurable and available. Typically, revenue and expenditures are recognized in the year the transaction occurs if the receipt or disbursement of cash occurs within 45 days of year-end. Note that for budgetary reporting, encumbrances are recognized as a reduction in resources in the year the commitment is established.

Municipal Bonds: Debt obligations issued by the City, the proceeds of which are used for the acquisition or construction of municipal facilities, schools, roads and streets, water and sewer systems, and many other projects for the public good. The operating budget includes expected principal and interest payments required for all outstanding municipal bonds.

Objectives: Statements about a department's annual level of activity that define how goals will be achieved. Objectives are measurable and time-bound activities that ensure departments reach their goals.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and pay-as-you-go capital projects.

Other Post-Employment Benefits (OPEB): Include all benefits made available to retirees other than pension benefits. Chesapeake provides health and dental benefits to eligible retirees until they are eligible for Medicare.

Pay-As-You-Go: Also known as pay-go, a method of financing capital projects with available cash resources rather than borrowing. Smaller projects are often funded exclusively with pay-go cash while larger projects typically include pay-go financing, debt financing, or a combination of the two.

Performance Measures: Specific quantitative productivity measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity. These are developed at the function or program level.

Personnel Services: Items of expenditures for salaries and wages paid for services performed by City employees, as well as the incidental fringe benefit costs associated with City employment.

Purchased Services: Services acquired on a fee basis or a fixed time contract basis from outside sources (usually private businesses). Also referred to as contractual services.

Rating: The creditworthiness of a city as evaluated by independent agencies, with AAA or Aaa being the highest rating.

Reclassification: A change in the job title and/or pay range of position whose job responsibilities have been determined by the Director of Human Resources to have evolved to a degree that the present job classification does not accurately reflect the actual duties performed.

Reserve: An account used to indicate that a portion of fund equity or balance is legally designated or restricted for a specific purpose, e.g., cash flow reserve.

Resources: Total dollars, people, materials and facilities available for use including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The income of a government from all sources for payment of public expenses. Revenues include taxes, user fees, license and permit fees, use of money and property, payments from other governmental sources, and grants.

Revenue Bonds: Bonds issued by the government which does not pledge the full faith and credit of the jurisdiction but rather are issued with limited liability tied to a revenue stream that is pledged to repay these bonds. Revenue bonds are not included in the debt limit set by City Charter and under commonwealth law do not require voter approval. Revenue bonds are typically used to finance capital improvements for water and sewer infrastructure and toll roads.

Sewer Utility: Funding received from sewer usage fees for the Public Utilities Department's operations.

Standards of Learning (SOL): Curriculum standards developed by the Virginia Board of Education under a framework established by the General Assembly. These standards guide curriculum and instruction throughout the Commonwealth and are designed to ensure excellence and uniformity across the Commonwealth.

Standards of Quality (SOQ): Are the education standards established by the Commonwealth that prescribe minimum school staffing (teachers, principals, and other non-instruction staff) and resource levels for all public schools in Virginia. SOQ also defines the level of commonwealth funding for local schools.

Stormwater BMP: In stormwater management, BMP is the acronym used for Best Management Practices. A BMP is a method used to prevent or control stormwater runoff and the discharge of pollutants, including sediment, into local waterbodies.

Substance Abuse (SA): A division of Chesapeake Integrated Behavioral Healthcare.

Supplanting: Substituting one source of funding to augment funding reductions of another agency. Generally, the City avoids supplanting the reductions in federal, commonwealth, or privately funded programs with local tax revenues.

Tax Increment Financing (TIF): A public financing tool that uses the appreciation in real estate values of a designated area to fund capital improvement projects within that area. Chesapeake has two TIF districts: Greenbrier and South Norfolk.

Tax Levy: The total amount to be raised by general property taxes for operations and debt service purposes.

Tax Rate: The amount of tax levied for a specific unit of cost (tax per \$100 property value, tax per one dollar retail sales, etc.)

Tax Rate Limit: The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. In Virginia, this is generally established in the Virginia Code.

Virginia Department of Transportation (VDOT): A Commonwealth agency responsible for the building, maintenance and operations of the state's roads, bridges and tunnels.

Virginia Public School Authority (VPSA): A Commonwealth agency that operates several financing programs for public K-12 education. The goals of the VPSA's financing programs are to: provide market access to those communities which do not have ready access; provide low-cost financing; and maintain the high credit quality to ensure that the lowest possible interest rates are obtained. Chesapeake school projects requiring debt financing are typically arranged through VPSA.

Virginia Retirement System (VRS): The Commonwealth retirement system for public employees that provides its members with benefits at retirement or upon disability or death. City employees participate in the VRS; funding of the retirement plan is provided by a 5% contribution from employees and contributions from the City. Currently there are four separate plans with differing benefit levels. Employees participating in the hybrid plan may contribute 4% to a defined benefit plan plus at least 1% to a defined contribution plan. All other plans are defined benefit plans.

Water and Sewer Utility: The City provides water and sewer services to residents and businesses throughout the developed sections of the Chesapeake. Such services are not available in sparsely populated or rural areas of the City. User fees are charged based on water consumption.



City Hall
306 Cedar Road
Chesapeake, VA 23322

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