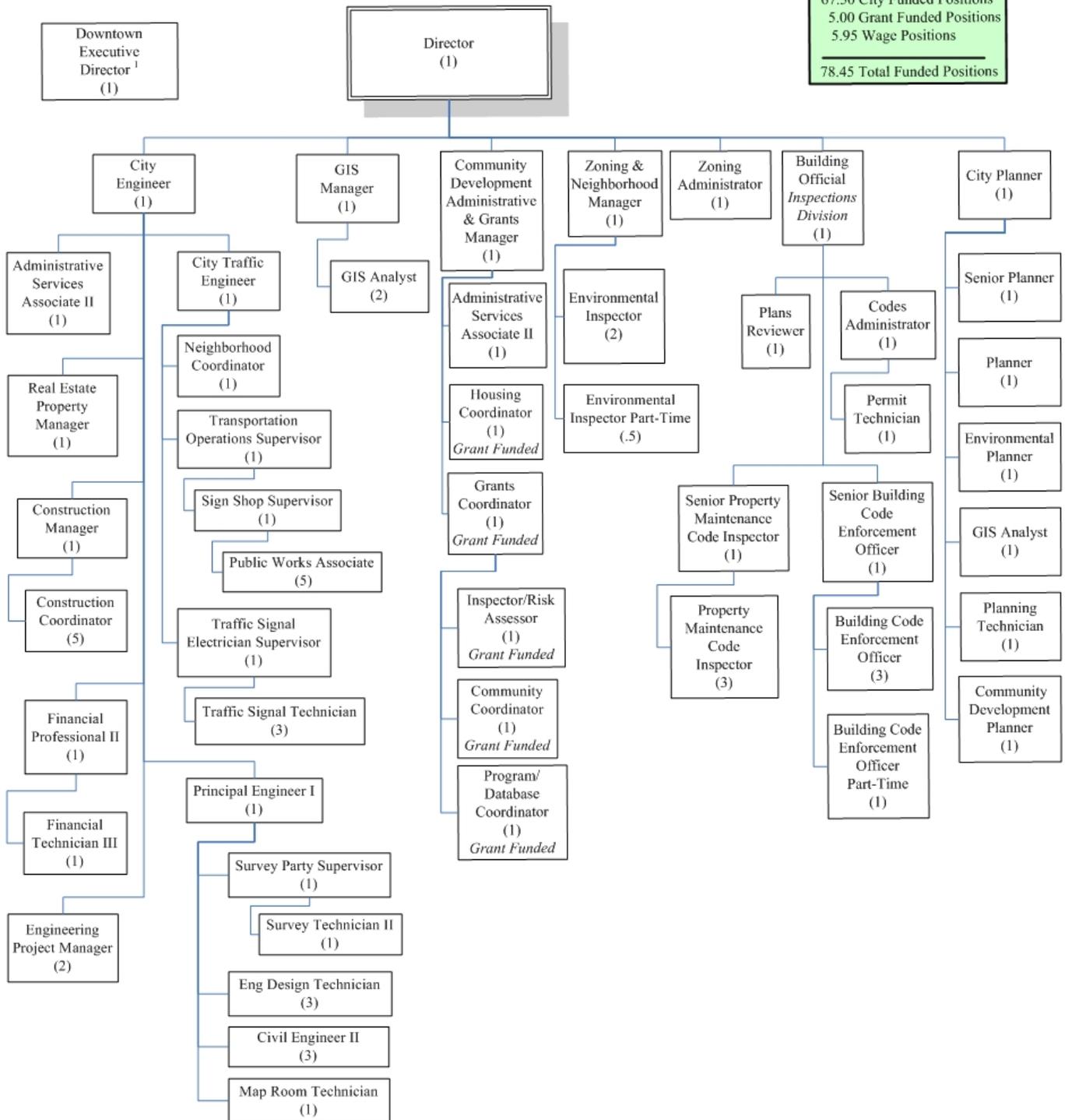




**COMMUNITY DEVELOPMENT**

**POSITION SUMMARY**  
 • • • • •  
 67.50 City Funded Positions  
 5.00 Grant Funded Positions  
 5.95 Wage Positions  
 78.45 Total Funded Positions



The following positions receive reimbursement through the Lead-based Paint Hazard Control Grant:

Grants Coordinator	100%
Inspector/Risk Assessor	100%
Program Database Coordinator	100%
Community Coordinator	100%
Housing Coordinator	100%

1. Downtown Executive Director reports directly to Lynch's Landing, Incorporated. City funds position.



<i>Community Development</i>	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	27.00	64.00	67.00	67.00	66.00
City Funded Part-Time	1.00	1.00	2.00	1.50	1.50
City Funded Seasonal Wage	0.00	3.50	5.70	3.65	3.65
City Funded Non-Seasonal Wage	0.00	3.95	2.30	2.30	2.30
Grant Funded	3.00	4.00	5.00	5.00	5.00
<b>TOTAL FTE</b>	<b>31.00</b>	<b>76.45</b>	<b>82.00</b>	<b>79.45</b>	<b>78.45</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,094,305	\$3,089,127	\$3,375,077	\$3,305,501	\$3,231,251
<b>Employee Benefits</b>	370,184	1,095,621	1,199,666	1,194,344	1,168,594
<b>Contractual Services</b>					
Maintenance and Repair	154	76,425	106,575	76,575	76,575
Professional	0	33,142	66,000	66,000	66,000
Software	0	5,000	105,000	5,000	5,000
IT Systems Consulting	0	50,000	250,000	50,000	50,000
On-Site Training	0	15,000	17,500	7,500	7,500
Printing and Binding	0	3,065	5,200	5,200	5,200
Advertising	7,037	5,050	5,050	5,050	5,050
Consultants	73,788	182,565	504,000	304,000	304,000
Miscellaneous including Demolition Services	16,390	59,261	158,417	158,417	158,417
<b>Internal Services</b>					
Fleet Service Charges	30,072	93,342	93,760	93,760	93,760
<b>Other Charges</b>					
Supplies and Materials	44,108	74,762	78,144	76,344	76,344
Traffic Maintenance Supplies	0	296,000	203,000	203,000	203,000
Sign Supplies and Material	0	0	82,000	82,000	82,000
Pavement Markings	0	0	74,000	74,000	74,000
Electricity	1,513	72,760	85,000	85,000	77,827
Electricity-Street Light	0	755,000	775,000	775,000	775,000
Training and Conferences	11,706	51,945	62,935	55,435	55,435
Telecommunications	14,807	21,236	16,932	16,932	16,932
Postage and Mailing	10,608	10,031	10,685	10,685	10,685
Dues and Memberships	4,235	12,600	12,911	12,911	12,911
Courtesies to Guests	0	2,700	3,200	3,200	3,200
Miscellaneous	2,301	1,862	10,262	1,862	1,862
<b>Rental and Leases</b>	10,584	49,252	60,822	60,822	60,822
<b>Capital Outlay</b>	0	7,000	33,500	19,000	19,000
<b>Total General Fund Expenditures</b>	<b>\$1,691,792</b>	<b>\$6,062,746</b>	<b>\$7,394,636</b>	<b>\$6,747,538</b>	<b>\$6,640,365</b>
<b>Total Grant Expenditures<sup>1</sup></b>	2,723,000	2,723,343	2,331,128	2,331,128	2,331,128
<b>COMMUNITY DEVELOPMENT EXPENDITURES</b>	<b>4,414,792</b>	<b>8,786,089</b>	<b>9,725,764</b>	<b>9,078,666</b>	<b>8,971,493</b>
Less Revenues from CDBG	(1,346,335)	(1,273,344)	(941,747)	(941,747)	(941,747)
Less Revenues from HOME	(512,464)	(447,294)	(420,693)	(420,693)	(420,693)
Less Revenues from Federal - LEAD	(864,201)	(1,002,705)	(968,688)	(968,688)	(968,688)
Less CDBG/HOME Administration Charges	(41,803)	(36,801)	(88,121)	(88,121)	(88,121)
Less Zoning Appeal Fees	(1,700)	(1,000)	(1,200)	(1,200)	(1,200)
Less Sign Permit Fees	(10,825)	(8,625)	(8,625)	(8,625)	(8,625)
Less Revenues from Abandoned Vehicles	(7,250)	0	(7,250)	(7,250)	(7,250)
Less Revenues from Weed Ordinance Program	(1,997)	0	(2,000)	(2,000)	(2,000)
Less Revenues from Inspection Division Fees	(822,530)	(736,243)	(738,630)	(738,630)	(738,630)
Less Revenues from Planning Division Fees	(41,394)	(54,250)	(56,143)	(56,143)	(56,143)
Less Revenues from State (Highway Maintenance)	0	(1,138,282)	(1,580,389)	(1,580,389)	(1,580,389)
Less Engineering Service Charges	0	(150,000)	(65,000)	(65,000)	(65,000)
Less Revenues from Sale of GIS Products	0	(6,000)	(12,000)	(12,000)	(12,000)
<b>TOTAL CITY COST</b>	<b>\$764,293</b>	<b>\$3,931,545</b>	<b>\$4,835,278</b>	<b>\$4,188,180</b>	<b>\$4,081,007</b>

<sup>1</sup>Details of the Grant Expenditures can be located in the Other Funds Section of this document.

**Community Development Budget Description**

The Department Requested FY 2008 Community Development budget of \$7,394,636 represents a 22% increase of \$1,331,890 as compared to the Adopted FY 2007 budget of \$6,062,746.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$26,869 increase in Salaries and Benefits reflecting the request for a part time Historic Preservation Planner position.
- \$51,321 increase in Salaries and Benefits reflecting the request for a grant funded full-time Housing Program Coordinator position.
- \$9,407 increase in Salaries and Benefits reflecting the request to move a Public Works Associate position from wage to full-time.
- \$21,159 increase in Salaries and Benefits reflecting the request for two Engineering Intern wage positions.
- \$26,870 increase in Salaries and Benefits reflecting the request for an Administrative Associate wage position.
- \$200,000 increase in Salaries and Benefits reflecting the request for two full-time Engineering Project Manager positions.
- \$92,168 increase in Salaries and Benefits reflecting FY 2007 compensation adjustments.
- \$37,802 decrease in Salaries and Benefits reflecting the transfer of a Paving Inspector wage position to the Streets Budget.
- \$321,435 increase in Miscellaneous Contractual Services reflecting a comprehensive rewrite of the City's Zoning Ordinance, funding for the 5 year update to the Comprehensive Plan and to write a Housing Plan.
- \$8,400 increase in Other Charges-Miscellaneous reflecting pay for the Planning Commission members.
- \$42,309 increase in Demolition Services reflecting additional funding for demolition of two structures that are dangerous to the public and pose a fire hazard.
- \$20,000 increase in Traffic Maintenance Supplies reflecting a correction of deficiencies as noted by recent signal pole inspection reports.
- \$24,000 increase in Signs Supplies and Materials reflecting a planned increase to sign maintenance program, newly assumed maintenance responsibilities for decorative downtown wayfinding signs, and additional tooling.
- \$16,000 increase in Pavement Markings reflecting an increase in pavement marking maintenance, upgrades, equipment to facilitate paint agitation/loading and clean-up, and disposal of residual paint.
- \$32,240 increase in Electricity and Electricity-Street Lights reflecting an increase in rates.
- \$11,000 increase in Parking reflecting an increase in the parking contract with Holy Cross Church.
- \$32,858 increase in Architectural and Engineering Services reflecting funding needed for hiring a consultant to perform traffic studies.
- \$19,000 increase in Office Equipment Replacement reflecting funding for the replacement of an existing large size copier with a digital copier.
- \$347,500 increase in IT Systems Consulting, Software Purchases and Maintenance, Training and Capital Outlay reflecting funding for the new GIS software implementation.
- \$58,000 increase in Miscellaneous Contractual Services reflecting software and flight upgrades.

Major items requested not proposed by the City Manager for funding:

- \$74,898 reduction in Salaries and Employee Benefits reflecting the elimination of the part-time Historic Preservation Planner, the Administrative Services Associate and two Engineering Interns.
- \$200,000 reduction in Contractual Services-Miscellaneous for the re-write of the Zoning Ordinance, update of the Comprehensive Plan and the writing of the Housing Ordinance.
- \$8,400 reduction in Other Charges-Miscellaneous for compensation for the Planning Commission.
- \$354,500 reduction in IT Systems Consulting, Software Purchases and Maintenance, Training and Capital Outlay reflecting funding for the new GIS software implementation. This GIS software implementation will be funded in the Technology Fund.

The Proposed FY 2008 Community Development budget was adopted by City Council with the following changes:

- ◆ \$100,000 reduction in Salaries and Employee Benefits reflecting the elimination of an Engineering Project Manager position.
- ◆ \$7,173 reduction in electricity reflecting an expected rate reduction.



**Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures**

**Goal 1:**

Preserve and improve the physical, social, and economic health of neighborhoods through housing and community development projects, lead paint safety, downtown redevelopment, and environmental code enforcement.

**Objective:**

Assist public in identifying needs and resources, and defining appropriate courses of action to reach housing and community development goals; promote awareness and sustain lead-based paint safety; continue implementation of Downtown Riverfront and Master Plan 2000; and promote and maintain a safe and desirable living and working environment of our neighborhoods through environmental code enforcement (i.e. weeds, abandoned vehicles, trash, etc.).

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Conduct zoning and other regulatory inspections.	120	137	120	135
Catalogue existing commercial storm water management.	100%	100%	100%	100%
Fund Community Development Block Grant (CDBG) and HOME Projects.	25	32	32	32
Continue Riverfront Area Improvement Projects.	1	1	1	1
Complete Environmental Code Enforcement Inspections.	1,200	1,273	1,200	1,300

**Goal 2:**

Ensure quality planning and development through day-to-day planning and strategic planning.

**Objective:**

Reviews for development will be conducted in a timely manner; complete Fifth Street Corridor Plan; further study Gateway improvements for new By-pass; begin new studies, as advised, for Wards Ferry Road Corridor, Campbell Avenue Gateway and Corridor and the Twelfth Street Corridor; complete Mid-town Area Study; Revise Landscape Ordinance, as advised; and revise Stormwater Ordinance to meet Environmental Protection Agency Phase II requirements.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Plan reviews	75	114	120	125
Further study Gateway improvements for new By-pass	Completed	20%	Completed	N/A
Study – Wards Ferry Road Corridor	Completed	5%	50%	Completed
Comprehensive rewrite of the zoning ordinance	Not previously measured	Not previously measured	50%	Completed



**Community Development and Neighborhood Services Division, Inspections and Planning Performance Measures (continued)**

Goal 3:

Housing code inspectors will respond to citizen complaints and new construction inspectors will respond to various types of inspections for new construction.

Objective:

Housing Code Inspectors will continue to create and monitor housing code cases in Trakit Software until violations are abated. New construction inspectors will continue to create and monitor new construction permits in Trakit Software until completed.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Housing inspections	2,000	3,265	3,000	3,200
New construction inspections	11,000	11,299	11,000	12,000



**Office of the Director, Grants Administration, and Neighborhood Services.** Responsible for the overall leadership of the department. Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, Lead-based Paint Hazard Control Grant and from other federal and State agencies. Also coordinates the redevelopment efforts of the downtown/Riverfront area. Assists neighborhood and civic groups in planning and implementing projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This Division ensures compliance with the Zoning Ordinance as well as erosion and sediment control.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	9.0	9.0	8.0	8.0	8.0
City Funded Part-Time	0.0	0.0	0.5	0.5	0.5
City Funded Non-Seasonal Wage	0.0	1.3	0.8	0.8	0.8
Grant Funded	3.0	4.0	5.0	5.0	5.0
<b>TOTAL FTE</b>	<b>12.0</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$400,454	\$455,614	\$488,553	\$488,553	\$488,553
<b>Employee Benefits</b>	132,344	161,166	169,664	169,664	169,664
<b>Contractual Services</b>					
Advertising	2,516	750	750	750	750
Consultants	532	102,000	102,000	102,000	102,000
<b>Internal Services</b>					
Fleet Service Charges	6,158	7,787	5,387	5,387	5,387
<b>Other Charges</b>					
Supplies and Materials	13,344	5,660	5,860	5,860	5,860
Training and Conferences	4,229	2,800	3,500	3,500	3,500
Telecommunications	2,348	2,380	3,370	3,370	3,370
Postage and Mailing	216	500	500	500	500
Dues and Memberships	669	1,660	1,660	1,660	1,660
Courtesies to Guests	0	0	500	500	500
<b>Rental and Leases</b>	4,224	3,084	3,274	3,274	3,274
<b>Total General Fund Expenditures</b>	<b>\$567,034</b>	<b>\$743,401</b>	<b>\$785,018</b>	<b>\$785,018</b>	<b>\$785,018</b>
<b>Total Grant Expenditures<sup>1</sup></b>	2,723,000	2,723,343	2,331,128	2,331,128	2,331,128
<b>COMMUNITY PLANNING EXPENDITURES</b>	<b>\$3,290,034</b>	<b>\$3,466,744</b>	<b>\$3,116,146</b>	<b>\$3,116,146</b>	<b>\$3,116,146</b>
Less Revenues from CDBG	(1,346,335)	(1,273,344)	(941,747)	(941,747)	(941,747)
Less Revenues from HOME	(512,464)	(447,294)	(420,693)	(420,693)	(420,693)
Less Revenues from Federal - LEAD	(864,201)	(1,002,705)	(968,688)	(968,688)	(968,688)
Less CDBG/HOME Administration Charges	(41,803)	(36,801)	(88,121)	(88,121)	(88,121)
Less Zoning Appeal Fees	(1,700)	(1,000)	(1,200)	(1,200)	(1,200)
Less Sign Permit Fees	(10,825)	(8,625)	(8,625)	(8,625)	(8,625)
Less Revenues from Abandoned Vehicles	(7,250)	0	(7,250)	(7,250)	(7,250)
Less Revenues from Weed Ordinance Program	(1,997)	0	(2,000)	(2,000)	(2,000)
<b>TOTAL CITY COST</b>	<b>\$503,459</b>	<b>\$696,975</b>	<b>\$677,822</b>	<b>\$677,822</b>	<b>\$677,822</b>

<sup>1</sup>Details of the Grant Expenditures can be located in the Other Funds Section of this document.



**Inspections Division.** Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations and demolitions within the City.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	12	12	12	12	12
City Funded Part-Time	1	1	1	1	1
<b>TOTAL FTE</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$435,055	\$464,114	\$478,934	\$478,934	\$478,934
<b>Employee Benefits</b>	148,535	175,433	179,502	179,502	179,502
<b>Contractual Services</b>					
Printing and Binding	0	800	800	800	800
Advertising	78	0	0	0	0
Demolition Services	16,390	38,191	80,500	80,500	80,500
<b>Internal Services</b>					
Fleet Service Charges	23,914	23,486	26,251	26,251	26,251
<b>Other Charges</b>					
Supplies and Materials	22,759	18,144	19,021	19,021	19,021
Training and Conferences	4,616	9,765	9,765	9,765	9,765
Telecommunications	10,960	10,139	5,039	5,039	5,039
Postage and Mailing	7,615	6,465	6,885	6,885	6,885
Dues and Memberships	989	1,080	1,080	1,080	1,080
Courtesies to Guests	0	2,500	2,500	2,500	2,500
Miscellaneous	269	0	0	0	0
<b>Rental and Leases</b>	2,990	3,084	3,274	3,274	3,274
<b>INSPECTION EXPENDITURES</b>	<b>\$674,170</b>	<b>\$753,201</b>	<b>\$813,551</b>	<b>\$813,551</b>	<b>\$813,551</b>
Less Revenues from Land Disturbing Fees	(28,981)	(36,000)	(36,000)	(36,000)	(36,000)
Less Revenues from Building Inspection Permit Fees	(695,112)	(600,000)	(600,000)	(600,000)	(600,000)
Less Revenues from Elevator Inspection Admin Fees	(19,782)	(21,000)	(21,000)	(21,000)	(21,000)
Less Revenues from Elevator Admin Fee Pen & Int	(20)	(200)	(200)	(200)	(200)
Less Revenues from Rental Inspections Fees	(18,400)	(22,000)	(22,000)	(22,000)	(22,000)
Less Revenues from Rental Inspection Fee Followup	(200)	0	(200)	(200)	(200)
Less Revenues from Rental Reinsertions	(850)	(1,000)	(1,000)	(1,000)	(1,000)
Less Revenues from Rental Annual Inspection Fee	0	0	(1,200)	(1,200)	(1,200)
Less Revenues from Demolition Fees	(6,579)	(9,543)	(10,530)	(10,530)	(10,530)
Less Revenues from Building Plan Reviews	(50,821)	(45,000)	(45,000)	(45,000)	(45,000)
Less Revenues from Miscellaneous Permit Fees	(1,785)	(1,500)	(1,500)	(1,500)	(1,500)
<b>TOTAL CITY COST</b>	<b>(\$148,360)</b>	<b>\$16,958</b>	<b>\$74,921</b>	<b>\$74,921</b>	<b>\$74,921</b>



**Planning Division.** Reviews and approves all site plans and subdivision plats. Makes recommendations to City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning, storm water management and updating the City’s Comprehensive Plan.

	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Department Requested FY 2008</b>	<b>Manager's Proposed FY 2008</b>	<b>Adopted FY 2008</b>
<b>POSITION SUMMARY</b>					
City Funded Full-Time	6.0	6.0	7.0	7.0	7.0
City Funded Part-Time	0.0	0.0	0.5	0.0	0.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>7.5</b>	<b>7.0</b>	<b>7.0</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$258,796	\$260,770	\$344,532	\$319,572	\$319,572
<b>Employee Benefits</b>	89,305	101,610	124,529	122,620	122,620
<b>Contractual Services</b>					
Maintenance and Repair	154	0	0	0	0
Printing and Binding	0	200	2,000	2,000	2,000
Advertising	4,443	2,800	2,800	2,800	2,800
Consultants	73,256	80,565	402,000	202,000	202,000
<b>Other Charges</b>					
Supplies and Materials	8,005	3,324	5,124	3,324	3,324
Training and Conferences	2,861	4,500	4,500	4,500	4,500
Telecommunications	1,499	960	1,740	1,740	1,740
Postage and Mailing	2,777	1,800	1,800	1,800	1,800
Dues and Memberships	2,577	1,989	2,500	2,500	2,500
Miscellaneous	2,032	1,862	10,262	1,862	1,862
<b>Rental and Leases</b>	3,370	3,084	3,274	3,274	3,274
<b>PLANNING EXPENDITURES</b>	<b>\$449,075</b>	<b>\$463,464</b>	<b>\$905,061</b>	<b>\$667,992</b>	<b>\$667,992</b>
Less Revenues from Legal Notice Advertising	(1,600)	(1,320)	(1,320)	(1,320)	(1,320)
Less Revenues from Site Plan Reviews	(18,925)	(17,000)	(17,000)	(17,000)	(17,000)
Less Revenues from Conditional Use Permits	(4,285)	(3,000)	(4,893)	(4,893)	(4,893)
Less Revenues from Rezoning Fees	(13,344)	(3,014)	(3,014)	(3,014)	(3,014)
Less Revenues from Subdivision Plats	(3,240)	(29,916)	(29,916)	(29,916)	(29,916)
<b>TOTAL CITY COST</b>	<b>\$407,681</b>	<b>\$409,214</b>	<b>\$848,918</b>	<b>\$611,849</b>	<b>\$611,849</b>



**Engineering Division.** Provides a variety of professional and technical work relating to the physical development of the City. Responsible for the design, development, and supervision of construction projects for the City. Responsibilities include capital project planning for buildings, streets, water and sewer facilities, street and bridge maintenance programs. Monitors the need for various traffic control devices and street improvements. Reviews all street design improvements. Oversees the City's street lighting system and coordinates the signals at 110 intersections in the City. Maintains a close liaison with the Virginia Department of Transportation. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The City Engineer also assists on the Technical Review Committee.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	0.00	34.00	37.00	37.00	36.00
City Funded Seasonal Wage	0.00	3.50	5.70	3.65	3.65
City Funded Non-Seasonal Wage	0.00	2.65	1.50	1.50	1.50
<b>TOTAL FTE</b>	<b>0.00</b>	<b>40.15</b>	<b>44.20</b>	<b>42.15</b>	<b>41.15</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$0	\$1,785,481	\$1,934,664	\$1,890,048	\$1,815,798
<b>Employee Benefits</b>	0	608,586	675,749	672,336	646,586
<b>Contractual Services</b>					
Maintenance and Repair	0	14,425	14,575	14,575	14,575
Professional	0	33,142	66,000	66,000	66,000
Printing and Binding	0	2,065	2,400	2,400	2,400
Advertising	0	1,500	1,500	1,500	1,500
Miscellaneous	0	21,070	19,917	19,917	19,917
<b>Internal Services</b>					
Fleet Service Charges	0	62,069	62,122	62,122	62,122
<b>Other Charges</b>					
Supplies and Materials	0	39,334	39,839	39,839	39,839
Traffic Maintenance Supplies	0	296,000	203,000	203,000	203,000
Sign Supplies and Material	0	0	82,000	82,000	82,000
Pavement Markings	0	0	74,000	74,000	74,000
Electricity	1,513	72,760	85,000	85,000	77,827
Electricity-Street Light	0	755,000	775,000	775,000	775,000
Training and Conferences	0	24,880	27,670	27,670	27,670
Telecommunications	0	7,757	6,783	6,783	6,783
Postage and Mailing	0	1,266	1,500	1,500	1,500
Dues and Memberships	0	7,871	7,671	7,671	7,671
Courtesies to Guests	0	200	200	200	200
Miscellaneous	0	0	0	0	0
<b>Rental and Leases</b>	0	40,000	51,000	51,000	51,000
<b>Capital Outlay</b>	0	0	19,000	19,000	19,000
<b>ENGINEERING EXPENDITURES</b>	<b>\$1,513</b>	<b>\$3,773,406</b>	<b>\$4,149,590</b>	<b>\$4,101,561</b>	<b>\$3,994,388</b>
Less Revenues from Highway Maintenance	0	(1,138,282)	(1,580,389)	(1,580,389)	(1,580,389)
Less Engineering Service Charges	0	(150,000)	(65,000)	(65,000)	(65,000)
<b>TOTAL CITY COST</b>	<b>\$1,513</b>	<b>\$2,485,124</b>	<b>\$2,504,201</b>	<b>\$2,456,172</b>	<b>\$2,348,999</b>



**Engineering Division Performance Measures**

Goal 1:  
Maintain and improve traffic flow and safety

Objective:  
Provide Traffic Engineering Services

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Process citizen requests for traffic control studies and parking issues.	170	165	170	170
Review and adjust timings at intersections for consistency, safety and improved operation.	15	5	10	10
Update controllers at outdated intersections.	8	22	20	20

Goal 2:  
Improve stormwater quality for the citizens and community.

Objective:  
Maintain compliance with mandated NPDES Storm Water Management Permit.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Implementation of Plan, Maintenance of Plan	Report yearly progress to regulatory authority to meet milestones	No report due for FY 2006	Report yearly progress to regulatory authority to meet milestones	Report yearly progress to regulatory authority to meet milestones

Goal 3:  
Improve City's Infrastructure Conditions

Objective:  
Design, development, construction and maintenance of capital improvements and maintenance programs.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Inspection of bridge structures	30	30	52	30
Infrastructure Projects substantially completed within budget and schedule	30	32	30	30
Implement projects from current CIP	26	22	25	25



**Geographic Information System Division.** The GIS Division uses computer technology that can display, analyze and process information geographically. GIS is responsible for maintaining base data layers for topography, hydrology, and planimetric features as well as orthophotography. GIS provides a wide range of services to support the various City departments in planning and decision making. The data is also available for use by the citizens and outside organizations through an on line mapping application.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	0	3	3	3	3
<b>TOTAL FTE</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$0	\$123,148	\$128,394	\$128,394	\$128,394
<b>Employee Benefits</b>	0	48,826	50,222	50,222	50,222
<b>Contractual Services</b>					
Maintenance and Repair	0	62,000	92,000	62,000	62,000
Software	0	5,000	105,000	5,000	5,000
IT Systems Consulting	0	50,000	250,000	50,000	50,000
On-Site Training	0	15,000	17,500	7,500	7,500
Miscellaneous	0	0	58,000	58,000	58,000
<b>Other Charges</b>					
Supplies and Materials	0	8,300	8,300	8,300	8,300
Training and Conferences	0	10,000	17,500	10,000	10,000
<b>Capital Outlay</b>	0	7,000	14,500	0	0
<b>GIS TOTAL</b>	<b>\$0</b>	<b>\$329,274</b>	<b>\$741,416</b>	<b>\$379,416</b>	<b>\$379,416</b>
Less Revenues from Sale of GIS Products	0	(6,000)	(12,000)	(12,000)	(12,000)
<b>TOTAL CITY COST</b>	<b>\$0</b>	<b>\$323,274</b>	<b>\$729,416</b>	<b>\$367,416</b>	<b>\$367,416</b>



**Geographic Information System Performance Measures**

Goal 1:  
Maintain updated Geographic Data for citizens and departments.

Objective:  
Create and analyze maps, data, charts and images for use by citizens and other departments in a timely and efficient manner.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Furnish current mapping and data to customers within 10 days of request	70	152	160	170

Goal 2:  
Improve operations and services of departments.

Objective:  
Offer ability to increase efficiency through effective use of GIS.

Performance Measure:	Target FY 2006	Actual FY 2005	Projected FY 2007	Projected FY 2007
Provide tools for analysis of geographic data to departments.	5	7	7	7

Goal 3:  
Enhance existing GIS database.

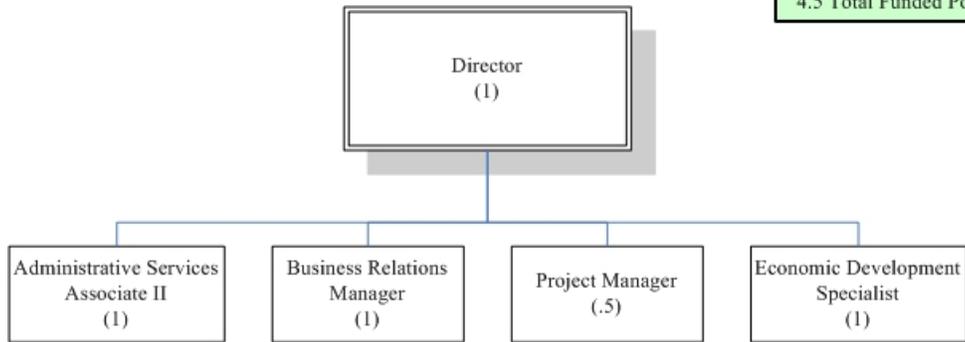
Objective:  
Continue to add attribution to existing data so that it can be utilized by many GIS users.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Create and populate attributes for current datasets.	5	8	6	7



**ECONOMIC DEVELOPMENT**

<b>POSITION SUMMARY</b> ..... 4.0 City Funded Positions .5 Wage Positions <hr/> 4.5 Total Funded Positions
------------------------------------------------------------------------------------------------------------------------





**Economic Development Office.** Charged with creating jobs and expanding the economic base of the City by improving the overall business climate and revitalizing the downtown business district, the Economic Development Office actively supports the retention and expansion of existing businesses, and the startup of new businesses through: assistance in site selection; research and technical assistance tailored to each client’s needs; assistance in expediting rezoning and permitting processes. The Office markets and promotes City resources to current and potential employers by delivering presentations, distributing printed information, designing development programs and hosting business representatives. The Office administers incentive programs and proactively offers technical assistance and information to local businesses, by calling on them or by responding to requests for assistance. The Office also helps in developing industrial sites/parks, securing project financing and obtaining federal and state grants.

**Lynchburg Industrial Development Authority (LIDA).** The Economic Development Office staffs the LIDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg’s incentive program.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	4.0	3.0	4.0	4.0	4.0
City Funded Non-Seasonal Wage	0.5	0.5	0.5	0.5	0.5
<b>TOTAL FTE</b>	<b>4.5</b>	<b>3.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$219,435	\$187,517	\$237,302	\$237,302	\$237,302
<b>Employee Benefits</b>	68,898	61,226	79,874	79,874	79,874
<b>Contractual Services</b>					
Maintenance and Repair	0	980	980	980	980
Professional	32	0	0	0	0
Printing and Binding	0	400	500	500	500
Advertising	2,739	4,000	4,500	4,500	4,500
Public Relations	1,073	3,000	3,800	3,800	3,800
Software Purchases	422	1,000	3,500	3,500	3,500
Food and Dietary Services	0	0	800	800	800
Miscellaneous	5,810	0	0	0	0
<b>Other Charges</b>					
Supplies and Materials	11,704	7,751	8,750	8,750	8,750
Training and Conferences	8,502	20,500	22,600	22,600	22,600
Telecommunications	1,835	1,940	2,200	2,200	2,200
Postage and Mailing	903	2,300	2,000	2,000	2,000
Dues and Memberships	15,894	11,000	11,500	11,500	11,500
Courtesies to Guests	469	1,000	1,000	1,000	1,000
Miscellaneous	740	1,500	1,500	1,500	1,500
<b>Rental and Leases</b>	28,261	29,343	31,347	31,347	31,347
<b>TOTAL</b>	<b>\$366,717</b>	<b>\$333,457</b>	<b>\$412,153</b>	<b>\$412,153</b>	<b>\$412,153</b>



**Office of Economic Development Budget Description**

The Department Requested FY 2008 Economic Development budget of \$412,153 represents a 23.6% increase of \$78,696 as compared to the Adopted FY 2007 budget of \$333,457.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$51,321 increase in Salaries reflecting addition of an Economic Development Specialist.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Office of Economic Development budget was adopted by City Council without changes.

**Office of Economic Development Performance Measures**

Goal 1:

Build relationships with businesses.

Objective:

Engage existing businesses with each other and the community to build relationships to strengthen their presence and to ensure growth/retention in Lynchburg.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Number of times businesses involved in meeting/event/program with OED.	43	87	97	107

Goal 2:

Develop industrial property.

Objective:

Develop infrastructure and market property to new or expanding businesses.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Number of new or expanding businesses worked with on actual, completed projects.	Not previously measured	9	10	13

Goal 3:

Partner with area schools and colleges.

Objective:

Develop future workforce.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Number of activities engaging students with the business community.	Not previously measured	6	15	20



**HISTORICAL FACT:**

*Packet Boat "Marshall," located in Riverside Park, carried General Thomas J. "Stonewall" Jackson's body to Lexington after he was mistakenly killed by his own sentry. On May 10, 1863, the Orange and Alexandria Railroad brought Jackson's remains to Lynchburg and made the transfer to the packet boat with the appropriate ceremonies.*

