

Department	Amount	Purpose	Impact
Agriculture	14,543	VT Extension Agents	Without funding, Agriculture would not have sufficient funds to pay extension agents. Cooperative Extension is a part of the Virginia Tech and Virginia State land grant programs, and is sponsored through a cooperative agreement between city, state and federal governments.
Auditor (Non Departmental)	14,656	External Audit	External Audit must be conducted annually, this is a contractual increase.
City Attorney	17,818	GovQA & City Law	These programs are necessary for records management and capturing FOIA requests from citizens.
Citywide	6,017,930	VRS increase	Every two years – to align with the Commonwealth of Virginia’s budget cycle – VRS recalculates its employer contribution rate. For FY 2022-23, the VRS rate is 18.25%, up from 16.29% in the current year. \$6 million was needed across all General Fund & General Fund supported departments to account for this increase.
Citywide	879,529	Utilities and Janitorial Services (Excludes Reserve)	Within the General Fund, there is an increase of \$879k for utilities and janitorial services. This funding helps to ensure adequate funding for operation of all city leased facilities.
Commissioner of the Revenue	101,250	NADA Contractual Increase	The Commissioner of the Revenue uses a per-vehicle lookup service provided by the National Automobile Dealers Association (NADA) for personal property assessments. This valuation service is heavily used by the Department and helps generate over \$170 million in personal property tax revenue every year. The additional funding will ensure that the Commissioner of the Revenue will continue using the most up to date NADA resources to conduct vehicle valuations.
ECCS	66,885	Education & Longevity Pay	Without this funding, Fire, EMS, ECCS, and VBSO would not have adequate payroll funds to continue education and longevity payments authorized by Council in 2022.
Emergency Management	1,980	ARC GIS	This contractual increase is for the city's disaster management platform.
Emergency Management	177,861	Compensation Adjustments for Position Reclassifications	Many positions in this department were reclassified in FY 2021-22, creating a need to annualize the difference in salaries in FY 2022-23.
EMS	489,360	Resort Area Lifeguards, Tidewater EMS Council Fees, LifePak & LUCAS Maintenance Costs, Education & Longevity Pay	Included in EMS’ FY 2022-23 operating budget is funding for contractual increases for critical equipment used by Paramedics when responding to calls. These contracts include maintenance contracts for the department’s LifePak Cardiac Monitor Defibrillators, as well as the department’s LUCAS devices, which provide mechanical chest compressions when delivering CPR for a patient experiencing a cardiac event. Education and Longevity pay was approved by Council in 2022, and is funding is necessary for the continuation of the program.
EMS	2,377,105	23 new positions	Without the addition of career staff, the department of EMS would potentially face reduced response times as a direct result of a decline in volunteerism.
Finance	62,850	Debt Book Software	An annual subscription is required for a debt book software. The City had to implement GASB 87-Lease Accounting in January 2022, previously this software was not needed.
Fire	1,123,328	Education & Longevity Pay	Without this funding, Fire, EMS, ECCS, and VBSO would not have adequate payroll funds to continue education and longevity payments authorized by Council in 2022.
Fire	1,283,848	Annualization of Burton Station Positions	In FY 2021-22 firefighter positions were funded for a half year. In FY 2022-23 these positions have been annualized. Without these positions, Fire would have insufficient staff to operate the newly constructed Burton Station Fire Station.
Housing and Neighborhood Preservation	82,362	Homeless Prevention Program	In FY 2021-22 this funding was provided through various federal grants, however those grants are set to expire, and this funding is needed to continue providing short to medium term rental assistance.
Information Technology (Non Departmental)	1,277,006	Subscription Increases	Without this funding, IT would have insufficient funds to pay for user licenses for city software, including Microsoft.
Leases (Non Departmental)	211,566	Lease Contractual Increases	Without additional funding, Public Works would be unable to maintain the lease agreements for offsite city agencies such as Planning, Public Works, and Economic Development.
Parks & Recreation	164,186	Landscape of new capital projects	Without this funding, Parks and Recreation would have to extend mowing/landscaping cycles.

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Parks & Recreation (transfer from GF)	1,410,470	Minimum Wage & OST Costs	Without this increased transfer from the General Fund, Parks and Recreation would not have adequate funding through the Special Revenue fund to operate the Out of School Time Program.
Sheriff (Transfer from GF)	2,017,735	Centralized Booking (16 FTEs), Education & Longevity Pay, Replacement Washers & Dryers	Without this increased transfer from the General Fund, the VBSO would have to reduce 16 sworn positions, eliminating the locally funded Centralized Booking division. Without funding for the washers and dryers, the VBSO would continue to have them serviced when not operational, ultimately costing more than replacement.
Voter Registrar	206,875	Redistricting Notifications	Required by law prior to the November General Election.
<i>Total</i>	17,999,143		