

# Appropriation and Position Summary by Department

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	Full-Time Positions
<b><u>General Government</u></b>					
City Council	\$ 296,107	313,953	360,114	358,582	7
City Clerk	264,009	302,327	294,381	292,223	5
City Manager	1,033,205	1,412,220	1,402,079	1,394,082	11
Management & Legislative Affairs	279,688	412,324	363,827	362,695	2
City Attorney	1,246,574	2,062,966	1,426,682	1,418,677	11
Human Resources	587,880	892,894	845,695	841,701	10
Civil Service Commission	50,731	54,999	54,301	54,301	-
Registrar	276,488	368,315	402,976	401,461	4
Commissioner of Revenue	944,443	1,109,381	1,143,476	1,136,496	20
City Assessor	740,463	815,759	789,293	784,610	11
City Treasurer	1,297,642	1,564,230	1,652,336	1,644,833	22
Finance	1,415,770	1,828,231	1,612,132	1,601,963	20
Community Relations	231,071	-	-	-	-
Procurement and Risk Management	267,097	834,621	729,297	764,496	9
<b>Total General Government</b>	<b>\$ 8,931,168</b>	<b>11,972,220</b>	<b>11,076,589</b>	<b>11,056,120</b>	<b>132</b>
<b><u>Non-Departmental</u></b>					
Public Transportation	\$ 1,119,604	1,200,000	1,248,000	1,248,000	-
Non-Departmental	6,698,629	2,751,982	6,230,236	6,105,236	-
Support to Civic Orgs.	1,125,723	1,650,268	1,237,306	1,297,306	-
Debt Service	19,678,059	21,839,528	20,729,352	20,764,049	-
Transfers & Contingencies	38,390,768	36,867,605	40,730,975	39,165,783	-
<b>Total Non-Departmental</b>	<b>\$ 67,012,783</b>	<b>64,309,383</b>	<b>70,175,869</b>	<b>68,580,374</b>	<b>-</b>
<b><u>Judicial</u></b>					
Circuit Court Judges	\$ 343,157	380,880	381,006	378,229	7
Circuit Court Clerk	1,161,258	1,153,979	1,265,774	1,257,720	23
Magistrate	6,071	8,164	8,497	8,497	-
General District Court	38,950	41,043	41,036	41,036	-
J & D Relations Court	896,791	856,302	812,946	812,946	-
Juvenile Court Services	318,666	330,257	328,639	328,639	-
Sheriff	8,864,759	11,578,096	10,263,706	10,205,450	172
Commonwealth Attorney	1,637,602	1,629,699	1,793,236	1,781,546	26
<b>Total Judicial</b>	<b>\$ 13,267,254</b>	<b>15,978,420</b>	<b>14,894,839</b>	<b>14,814,063</b>	<b>228</b>
<b><u>Public Safety</u></b>					
Police	\$ 19,003,806	20,300,800	23,020,019	22,892,895	308
E-911	1,194,943	1,859,496	1,888,538	1,878,440	33
Security & Animal Control	692,205	726,225	668,164	663,848	16
Fire, Rescue & Emergency	17,692,963	18,577,287	21,107,632	21,023,700	242
<b>Total Public Safety</b>	<b>\$ 38,583,917</b>	<b>41,463,808</b>	<b>46,684,353</b>	<b>46,458,883</b>	<b>599</b>
<b><u>Public Works</u></b>					
Engineering	\$ 1,278,414	1,405,199	1,391,465	1,381,723	19
Streets & Highways	3,143,087	3,799,537	3,272,520	3,265,493	20
Mosquito Control	214,100	641,656	398,230	440,037	5
Traffic Engineering	2,324,935	2,395,617	2,184,775	2,179,307	14
General Services - Administration	-	-	-	-	-
Property Management	3,128,845	3,732,279	3,103,829	3,086,710	49
Utilities	1,448,209	1,540,000	1,770,000	1,770,000	-
Rental of Land & Buildings	1,431,945	1,526,345	1,296,461	1,296,461	-
<b>Total Public Works</b>	<b>\$ 12,969,535</b>	<b>15,040,633</b>	<b>13,417,280</b>	<b>13,419,731</b>	<b>107</b>

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	FY 2002-03 Actual	FY 2003-04 Amended	FY 2003-04 Proposed	FY 2004-05 Adopted	Full-Time Positions
<b><u>Public Health and Welfare</u></b>					
Health	\$ 1,187,997	1,203,207	1,248,036	1,211,519	0
<b>Total Public Health and Welfare</b>	<b>\$ 1,187,997</b>	<b>1,203,207</b>	<b>1,248,036</b>	<b>1,211,519</b>	<b>0</b>
<b><u>Parks, Recreation and Cultural</u></b>					
Community Relations & Leisure	\$ 926,421	3,614,716	3,775,368	3,755,479	48
Recreation (Recreation)	1,336,497	-	-	-	-
Parks	3,207,327	3,422,756	3,414,861	3,400,373	44
Museums	1,218,345	1,411,534	1,458,446	1,359,887	27
Public Library	1,901,714	1,842,007	1,928,149	1,916,404	29
<b>Total Parks, Recreation and Cultural</b>	<b>\$ 8,590,304</b>	<b>10,291,013</b>	<b>10,576,824</b>	<b>10,432,133</b>	<b>148</b>
<b><u>Community and Economic Development</u></b>					
Economic Development	\$ 1,275,820	883,316	1,186,588	1,180,707	11
Convention and Visitors Bureau	639,090	691,428	611,690	608,684	6
Building Official/Code Enforcement	1,611,324	826,964	994,212	988,192	13
Planning & Zoning	715,091	916,816	938,934	932,086	14
<b>Total Community and Economic Development</b>	<b>\$ 4,241,325</b>	<b>3,318,524</b>	<b>3,731,424</b>	<b>3,709,669</b>	<b>44</b>
<b>Total General Fund</b>	<b>\$154,784,283</b>	<b>163,577,208</b>	<b>171,805,214</b>	<b>169,682,492</b>	<b>1,258</b>
<b><u>Special Revenue Funds</u></b>					
Willett Hall Fund	\$ -	1,079,000	1,064,000	1,064,000	1
Comprehensive Services Act	3,123,938	3,347,930	3,347,930	3,347,930	-
CSA Administration	177,287	223,962	212,635	212,635	3
Stormwater Management Fund	1,979,834	2,824,347	3,200,464	3,200,464	33
Grants Fund	2,929,066	2,700,000	300,000	300,000	27
BHS - Administration	1,563,526	1,640,163	1,893,556	1,951,399	21
BHS - Community Services Board	2,531,308	2,956,505	2,826,571	2,827,119	41
BHS - Mental Retardation	1,906,870	1,798,870	1,769,979	1,769,979	31
BHS - Substance Abuse	1,689,858	1,826,449	1,837,944	1,837,944	26
BHS - Prevention	461,221	672,499	620,204	562,361	9
BHS - Part C Administration	-	302,000	381,583	381,035	1
Law Library	37,008	34,970	34,500	34,500	-
Social Services - Joint Administration	10,769,663	3,690,730	3,965,899	4,047,182	33
Social Services - Food Stamp Work Program	136,759	-	-	-	-
Social Services - Food Stamp Sales	29,802	-	-	-	-
Social Services - Employment Services	878,296	1,447,797	1,348,395	1,340,159	24
Social Services - VA Fuel Asst. Program	92,968	96,917	86,234	57,313	-
Social Services - Welfare Service & Asst	5,292,169	5,793,798	6,152,798	6,152,798	-
Social Services - Revenue Maximization	315,160	306,962	316,093	313,745	6
Social Services - Day Care Administration	5,160	605,770	624,589	622,078	6
Social Services - Eligibility Administration	71,178	4,384,430	4,507,010	4,548,356	112
Social Services - Services Administration	45,132	3,014,677	3,123,709	3,043,096	63
<b>Total Special Revenue Funds</b>	<b>\$ 34,036,203</b>	<b>38,747,776</b>	<b>37,614,093</b>	<b>37,614,093</b>	<b>437</b>
<b><u>Capital Projects Fund</u></b>					
Community Planning & Dev. Programs	\$ 3,095,461	-	3,737,138	3,737,138	2
<b>Total Capital Projects Fund</b>	<b>\$ 3,095,461</b>	<b>-</b>	<b>3,737,138</b>	<b>3,737,138</b>	<b>2</b>
<b><u>Permanent Fund</u></b>					
Cemetery Perpetual Care	\$ -	-	200,000	200,000	-
<b>Total Permanent Fund</b>	<b>\$ -</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>

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	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	Full-Time Positions
<b><u>Public Utilities Enterprise Fund</u></b>					
Public Utilities - General Expense	\$ 1,077,994	1,202,686	605,499	601,419	7
Public Utilities - Non-operating	12,337,712	11,092,508	15,871,542	15,919,250	-
Public Utilities - Garage	343,642	317,066	329,733	329,733	-
Public Utilities - Purification	3,058,795	3,253,273	3,482,149	3,471,158	28
Public Utilities - Maint. Of Distribution	1,397,739	1,773,034	1,849,649	1,842,068	26
Public Utilities - Meter Reading & Maint.	264,418	310,410	506,668	502,666	15
Public Utilities - Billing & Collections	886,441	947,811	-	-	-
Public Utilities - Capital Additions	1,110,258	2,384,719	2,429,061	2,424,177	14
Public Utilities - Business Office	-	-	964,977	960,519	14
Public Utilities - Sewage Collect & System	1,652,440	1,924,741	2,001,311	1,989,599	40
<b>Total Public Utilities Enterprise Fund</b>	<b>\$22,129,439</b>	<b>23,206,248</b>	<b>28,040,589</b>	<b>28,040,589</b>	<b>144</b>
<b><u>Other Enterprise Funds</u></b>					
Port Facilities & Econ Development	\$ 206,271	617,787	574,506	574,506	-
Golf Enterprise Fund (Bide-A-Wee)	1,723,159	2,064,469	1,762,228	1,762,228	12
Golf Enterprise Fund (City Park)	475,032	580,535	509,331	509,331	7
Waste Management Fund	8,244,966	8,003,994	7,610,994	7,610,994	73
Parking Authority Fund	1,516,239	1,818,107	1,625,717	1,625,717	6
<b>Total Other Enterprise Funds</b>	<b>\$12,165,667</b>	<b>13,084,892</b>	<b>12,082,776</b>	<b>12,082,776</b>	<b>98</b>
<b><u>Internal Service Funds</u></b>					
City Garage Fund	\$ 5,544,511	6,774,266	7,123,549	7,123,549	41
Information Technology	4,598,095	3,546,181	4,713,798	4,713,798	32
Telecommunications	-	1,192,950	1,079,570	1,079,570	8
Risk Management Fund	9,137,429	2,963,785	4,896,896	4,896,896	1
Health Insurance Fund	12,668,395	-	15,322,049	15,322,049	-
<b>Total Internal Service Funds</b>	<b>\$31,948,430</b>	<b>14,477,182</b>	<b>33,135,862</b>	<b>33,135,862</b>	<b>82</b>
<b><u>Education</u></b>					
Portsmouth City Public Schools	\$127,622,956	131,469,299	136,260,508	141,950,624	-
<b>Total Education</b>	<b>\$127,622,956</b>	<b>131,469,299</b>	<b>136,260,508</b>	<b>141,950,624</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$385,782,519</b>	<b>384,562,605</b>	<b>422,876,180</b>	<b>426,443,574</b>	<b>2,021</b>