

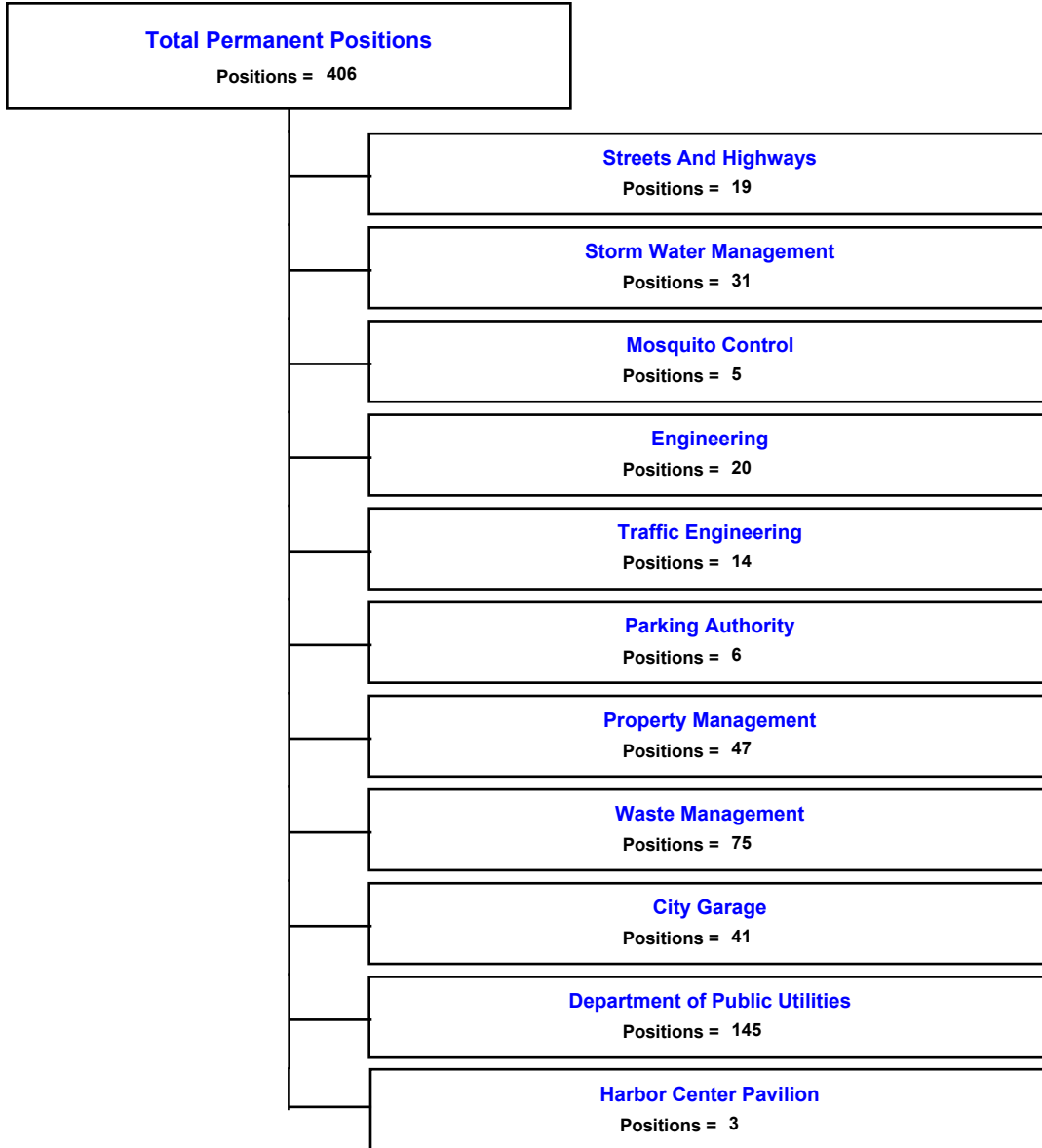
Public Works

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Public Works

Business Center Organizational Chart



Public Works

Business Center Vision

Investing in Portsmouth's water, wastewater, street, and stormwater infrastructure directly supports the City Council's articulated vision for the City. Investment in these core services facilitates economic development by providing core services necessary for redevelopment, business expansion and new growth, which in turn support a robust and prospering economy; promotes fiscal strength through more efficient system operation and a controlled investment program that minimizes burdens on our rate paying citizens; and promotes neighborhood and community transformation by 1) minimizing stormwater, water and sewer utility failures that can impact drinking and receiving stream water quality, 2) maintaining the streets, sidewalks, curbs and gutters necessary for travel and 3) controlling mosquito populations which impact the quality of life and have a public health impact.

Mission Statement

The mission of the Department of Public Works is to enhance the quality of life and protect the public interest by following sound environmental policies, ensuring applicable code compliance, and effectively maintaining the City's infrastructure. We provide effective and efficient public service in the areas of stormwater management, streets and highways maintenance, and mosquito control.

The Stormwater Division is responsible for implementing the new and stringent regulations of the Environmental Protection Agency under the 1998 Amendments to the Clean Water Act that require localities to develop and implement stormwater management plans.

The mission of the City of Portsmouth's stormwater management program is to safely and efficiently control runoff, protect public health and safety, protect property, minimize the discharge of pollutants to receiving waters, guide development, and protect and enhance water quality in streams and stormwater lakes in the community. The City's program will provide for construction, operation, maintenance, and management of stormwater controls and will complement and support other City programs. The program shall include regulatory compliance, institutional functionality, equitable and adequate financial stability, and public education and involvement.

The Mosquito Control Division is responsible for the monitoring and control of mosquitoes in the City of Portsmouth.

The mission of the Streets/Highways Division within the Department of Public Utilities/Works is to enhance the quality of life and protect the public interest by effectively maintaining the City's streets and alleys to ensure safe passage for vehicle and pedestrian traffic within the City of Portsmouth. We will perform our duties while following sound environmental policies, ensuring applicable code compliance, and consistently striving for process improvement.

The Department of Public Utilities functions as the responsible steward of Portsmouth's water and wastewater assets. The Department plans, manages and operates a customer focused, efficient, safe and reliable water supply and wastewater collection system.

Description of Services Provided

Public Works consists of the Divisions of Mosquito Control, Stormwater Management, and Streets/Highways. Services provided include Integrated Mosquito Control Program, maintenance of city streets and alleys, and cleaning and maintenance of city stormwater drainage system. The Stormwater Management Division also provides inspection programs for construction and other activities, and administers the city's Comprehensive Stormwater Management Plan to protect the environment and ensure compliance with state and federal environmental requirements.

Public Utilities is responsible for Water Treatment & Distribution; Wastewater Collection & Conveyance and the Financial & Engineering Administration of these functions within Portsmouth and areas of Suffolk and Chesapeake. Public Utilities functions as an Enterprise Fund, solely supported through user charges, and funds all costs associated with its operations, including debt service, payments in lieu of taxes and return on investment to the City.

The major services the Department provides are as follows:

- Provides potable water in sufficient quantities meeting Federal quality standards to customers in Portsmouth, Suffolk, and parts of Chesapeake.
- Responsible for construction, operation, and maintenance of a public water supply and a sewage collection and conveyance system.
- Repair of all main and service line leaks, routine maintenance of over 2,200 fire hydrants and maintenance to over 5,000-distribution system valves.
- Manually and remotely, operate the Godwin Street and Five Mile Post Pump Stations regulating the water supply and discharge volume to maintain required distribution system pressures and to provide ample storage volume for fire and peak demands.
- Operate the 61 sewage pumping stations and related facilities that make up the sewage conveyance system within the City.
- Provide emergency response to stoppages and other service problems.
- Provide prompt and courteous service for our over 31,000 customers.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

Public Works

Business Units	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Streets And Highways	3,345,394	3,714,731	3,714,731	4,606,965
Storm Water Management	3,323,469	4,000,362	6,579,315	4,433,306
Mosquito Control	386,827	485,975	485,975	492,086
Engineering	1,497,412	1,525,326	1,525,326	1,915,162
Traffic Engineering	2,332,529	2,494,675	2,494,675	2,616,576
Parking Authority	1,596,463	1,789,814	1,789,814	1,889,525
Property Management	3,645,098	3,774,165	3,753,624	3,828,593
Utilities	1,925,361	1,649,000	1,649,000	1,686,000
Rental Of Land	1,470,863	1,420,824	1,420,924	1,178,203
Waste Management	8,706,915	9,273,229	9,273,229	13,068,034
City Garage	8,245,038	8,030,573	8,380,573	8,742,004
Cemetery Perpetual Care Fund	29,880	200,000	200,000	160,000
Department of Public Utilities	25,517,103	32,935,952	32,935,952	34,962,752
Harbor Center Pavilion	90,454	388,655	388,655	421,116
Total Budget	62,112,805	71,683,281	74,591,793	80,000,322
Total Permanent Positions	403	411	411	406

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	14,693,937	15,453,351	15,432,910	16,744,701
020 Stormwater Management	3,323,469	4,000,362	6,579,315	4,433,306
040 Public Utilities	25,517,103	32,935,952	32,935,952	34,962,752
048 Waste Management Fund	8,706,915	9,273,229	9,273,229	13,068,034
049 Parking Authority	1,596,463	1,789,814	1,789,814	1,889,525
050 City Garage	8,245,038	8,030,573	8,380,573	8,742,004
068 Cemetery Perpetual Care	29,880	200,000	200,000	160,000
Total Funding	62,112,805	71,683,281	74,591,793	80,000,322

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Streets And Highways**

Business Unit Mission Statement

The mission of the Streets/Highways Division within the Department of Public Utilities/Works is to enhance the quality of life and protect the public interest by effectively maintaining the City's streets and alleys to ensure safe passage for vehicle and pedestrian traffic in the City of Portsmouth. We will perform our duties while following sound environmental policies, ensuring applicable code compliance, and consistently striving for process improvement.

Description of Services Provided

Administrative functions include budgeting and financial management for divisional operations; personnel management including payroll, benefits and employee relations; VDOT Highway Maintenance Expenditure Annual Report; and customer service including citizen relations, risk management claims investigation, and liaison with regulatory bodies.

Shop functions include supply and materials management; operation of pathological incinerator; coordination of vehicle services; repair of light equipment and small tools; and coordination of after hours on-call services.

Operational functions include street maintenance including pothole repair and patching; maintenance of shoulders and alleys; emergency operations including snow removal and other various special projects.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	567,439	616,247	616,247	646,481
Benefits	206,921	245,229	245,229	297,862
Contractual Services	1,996,008	1,975,383	1,975,383	2,845,064
Materials and Supplies	74,797	125,685	125,685	124,123
Other Operating Expenses	16,708	20,957	20,957	25,957
Internal Service Charges & Expenses	483,522	731,230	731,230	667,478
Net Budget	3,345,394	3,714,731	3,714,731	4,606,965
Total Budget	3,345,394	3,714,731	3,714,731	4,606,965
Total Permanent Positions	20	19	19	19

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	3,345,394	3,714,731	3,714,731	4,606,965
Total Funding	3,345,394	3,714,731	3,714,731	4,606,965

Strategic Goals

- Expand use of technology to improve performance: Institute a pilot plan to explore utility of GPS/GIS technology in Streets/Highways operations.
- Develop a highly trained and safety-conscious workforce: Provide and document at least 1000 man-hours of operations and/or safety training to Public Works Operations personnel.

Outcomes and Accomplishments

- Hosted "Train the Trainer" course for VDOT T3 Center at which personnel from surrounding cities were trained to serve as instructors for operations-related training courses offered through the T3 Center. Three City of Portsmouth employees completed the training and have since provided instruction both internally and at inter-agency training events.
- Continued involvement with Hampton Roads Public Works Academy which promotes workforce development initiatives for Public Works departments throughout the region.
- Provided over 200 hours of after-hours emergency on-call response.
- Maintained excellent production levels in street repair operations, matching last year's productivity and validating confidence in new equipment and procedures.
- Promoted and supported the efforts of eleven employees to participate in GED preparation courses offered by the City.

Public Works
Streets And Highways

Major Budget Variances

The Service Level 1 operations budget for Streets and Highways represented the current fiscal year funding required to maintain the City's streets and address concrete repairs. Due to the increased cost of asphalt and concrete, the number of lane miles paved and concrete areas repaired will decrease with a status quo budget. The Service Level 2 request accounted for the increased material costs necessary to accomplish an equivalent amount paving and concrete repairs in FY08.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Storm Water Management**

Business Unit Mission Statement

The mission of Public Works is to enhance the quality of life and protect the public interest by following sound environmental policies, ensuring applicable code compliance and effectively maintaining the City's infrastructure. The Stormwater Division is responsible for implementing the stringent regulations of the Environmental Protection Agency under the 1998 Amendments to the Clean Water Act that requires localities to develop and implement stormwater management plans.

Description of Services Provided

Major services provided by the stormwater division include system maintenance such as cleaning and repairing pipes, structures, outfalls, and ditches; contracting repair services for cave-ins and miscellaneous drainage problems; monitoring stormwater through wet weather sampling of selected sites required by Virginia Pollution Discharge Elimination System (VPDES) permit; providing educational materials on clean water requirements; engaging in watershed master planning, facilities management and retrofit opportunities; providing stormwater utility mapping to support core services; administering the illicit discharge program and site inspections of commercial facilities; and lastly, developing a lake management program throughout the city.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	600,703	904,144	904,144	846,812
Benefits	265,726	420,653	420,653	455,142
Contractual Services	213,278	260,962	260,962	261,171
Materials and Supplies	38,494	48,995	48,995	56,495
Other Operating Expenses	118,554	156,010	156,010	150,948
Internal Service Charges & Expenses	310,870	357,583	357,583	334,860
Net Budget	1,547,624	2,148,347	2,148,347	2,105,428
Capital Outlay	-	35,500	35,500	90,000
Transfers and Reserves	1,775,845	1,816,515	4,395,468	2,237,878
Total Budget	3,323,469	4,000,362	6,579,315	4,433,306
Total Permanent Positions	33	33	33	31

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
020 Stormwater Management	3,323,469	4,000,362	6,579,315	4,433,306
Total Funding	3,323,469	4,000,362	6,579,315	4,433,306

Strategic Goals

Strategic Goals:

To meet the requirements of the Stormwater VPDES permit, and
To provide prompt and courteous drainage services to all customers.

Public Works
Storm Water Management

Outcomes and Accomplishments

Stormwater Division

ACCOMPLISHMENTS

FY 05

- o The VPDES Annual Report successfully completed and submitted on time to DEQ & EPA.
- o Created 2 issues of the quarterly newsletter, The Main Drain, to help educate citizens and employees about various stormwater management issues including ways to prevent stormwater pollution.
- o A Stormwater Technician assumed duties as Erosion Control inspector in several zones of the City to assure project compliance with the State-mandated erosion control program.
- o Maintained and enhanced database to track the issuance of all land disturbance permits and all erosion control enforcement actions and inspections. Also, disseminated all inspection reports to affected owners, contractors and/or developers and initiated enforcement actions as necessary. A summary follows:

YEAR	# of Active Projects	# of Inspections	# of Enforcement Actions
FY05	274 2883	254	
FY04	178 1017	63	
FY03	78 218	7	

- o Improved various aspects of the stormwater billing system and adjusted associated records, resulting in increased revenue to the City.
- o Continued responsibility for the Portsmouth Public School System under our VPDES (MS-4) Stormwater Permit per our previously executed Memorandum of Agreement with the School Board.
- o Actively participated in the regional efforts of the Regional Stormwater Management Committee (RSMC), the Tributary Strategy Committee and the regional education subcommittee known as HRSTORM.
- o Staff continued to distribute stormwater educational materials to the public, as summarized in Table 1 below.
- o Staff continued to participate in educational activities, as summarized in the chart below.
- o Obtained Stormwater Code Change to increase fines from \$500 to \$1000 and to increase penalties from a "Class III Misdemeanor to a "Misdemeanor." Also empowered Police Officers and Fire Marshals to enforce the Stormwater Code.
- o Began development of an informational booklet for publication entitled "A Resident's Guide to Stormwater."
- o Began development of a Stormwater Educational Show for airing on the City's local cable channel.
- o Presentation to several community groups - staff gave an overview of the City's stormwater program, including information on causes and sources of stormwater pollution and the activities the City is involved in regarding stormwater.
- o Work continued regarding the Comprehensive Stormwater Management Program. The City's contractor conducted assessments for the some of the City's stormwater lakes and ponds and will provide prioritized water quality recommendations for each lake/pond along with management recommendations for any identified problems.
- o Stormwater Administrator co-presented a paper entitled "Proactive Strategy for BMP Management" at the Virginia Lakes Management Association's Annual Conference.
- o Dry weather testing completed successfully without any illicit discharge or connection being detected in the storm drainage system in any of the 75 new sites or any of the 19 sites with flow from the previous year's testing.
- o Citizen complaints, 23 in total, were received and investigated regarding illicit discharges and illegal connections. In most cases, the site was visited, a communication to the property owner issued, and the matter was corrected.
- o Staff continued enhancements to the City's Stormwater website at www.portsmouthva.gov/publicworks/stormwater.
- o Partnered with The Elizabeth River Project, the Department of Conservation & Recreation, the Portsmouth Public Schools and four civic groups to construct a demonstration project using a Rain Garden to purify stormwater runoff from City streets. The device is located at the old Cradock High School.

Table 1

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Storm Water Management**

Stormwater Educational Materials Distributed – FY2005

Source	Medium	Title	Reach		
(# Distributed)					
City Publication	Newsletter	"The Main Drain – Fall 2003"	50		
City Publication	Newsletter	"The Main Drain – Spring 2004"	80		
City Publication	Newsletter	"The Main Drain – Summer 2004"	2105		
City Publication	Newsletter	"The Main Drain – Spring 2005"	2050		
HRSTORM	Fact Sheet	"Landscaping Facts"	105		
City Publication	Report	"Stormwater Management Executive Summary: Challenges & Choices..."			75
City Publication	Insert	"Stormwater Management and You"	50		
HRSTORM	Booklet	"BMP Maintenance Guide"	105		
City Publication	Brochure	"Waste Disposal For a Clean Environment"		50	
City Publication	Brochure	"Lawn Care for A Clean Environment"		50	
HRSTORM	Notebook	"Scoop the Poop"	80		
City Publication	Brochure	"It's Just Dirt"	50		
HRSTORM	Booklet	"Recipes for a Healthy Hampton Roads"	80		
City Publication	Flyer	"Stormwater Management"	30		
HRSTORM	Animal Waste Bags	"Mutt Mitts"	400		

Table 2

Stormwater Educational Activities – FY2005

Activity	Area	Activity Type	Date	Miles Covered / Restored	Materials	Comments	Where to find more information
Collected (tons)		Number of Citizens Reached		Group or Person			
Outreach Activities		Event	10/1/2004		50		
Environmental Knowledge		Presentation	12/2/2004		50	Park Manor Civic League	
Outreach Activities		Material Distribution	12/4/2004		30	Elizabeth River Project	Paradise Creek Rain
Garden opening							
Outreach Activities		Material Distribution	2004			Old Towne Residents	Distribution of Mutt Mitts to
residents of Olde Towne							
Environmental Knowledge		Presentation	2/1/2005		20	Sterling Point Garden Club	Presented general
Stormwater information							
Outreach Activities		Material Distribution	5/7/2005			Susan Burton	Public Library - Main
Outreach Activities		Material Distribution	5/7/2005			Clint Rudy	Public Library - Cradock

System Maintenance:

- catch basins serviced #10,717
- miles of pipe cleaned # 17
- miles of ditches cleaned # 156
- cave-in repairs \$435,414
- stormdrain rehabilitation \$302.587

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Mosquito Control**

Business Unit Mission Statement

The mission of the Mosquito Control Division is to use Integrated Pest Management techniques to monitor and control mosquito populations in the City of Portsmouth.

Description of Services Provided

The division is tasked with trapping and identifying mosquitoes, conducting larval inspections and treatments, conducting property inspections for mosquito breeding, educating citizens and truck fogging city streets. Major services included conducting monitoring of mosquito populations, treating breeding habitat and other mosquito infested property, conducting backyard inspections for breeding habitat and educating the public how to eliminate breeding habitat.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	164,759	170,497	170,497	189,620
Benefits	50,036	51,784	51,784	70,068
Contractual Services	26,859	79,997	78,435	77,126
Materials and Supplies	65,728	88,850	90,412	86,627
Other Operating Expenses	4,081	8,810	8,810	9,026
Internal Service Charges & Expenses	65,104	86,037	86,037	59,619
Net Budget	376,567	485,975	485,975	492,086
Capital Outlay	10,260	-	-	-
Total Budget	386,827	485,975	485,975	492,086
Total Permanent Positions	5	5	5	5

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	386,827	485,975	485,975	492,086
Total Funding	386,827	485,975	485,975	492,086

Strategic Goals

Our strategic goals are:

- Maintain a proactive surveillance driven control program.
- Actively seek and map mosquito breeding habitats.
- Finding inovative solutions to eliminate or control mosquito breeding habitats.
- Reducing the need for adult aerial and truck pesticide applications.

Long Term:

- Develop prescriptive larval control actions based on rain fall, time of the year, and type of mosquito breeding habitat.

Short Term:

- Continue working with our federal partners (Army Corps of Engineers, Navy) in reducing mosquitoes around Craney Island.
- Continue to expand public education efforts by developing interactive training sessions for civic leaques.

Outcomes and Accomplishments

- Our outreach activities included the NEAT summit this spring held at Wilson High School. Other activities we participated in included presentation to the Wise Beach Civic League, manning the mosquito display at the Long Point Block Party and at the Hoffer's Creek Wildlife Preserve "Bugs and Butterflies Day". Staff also participated in career days at Churchland Academy and Churchland Elementary Schools.
- Contractor to apply granular larvicide to 300 acres by helicopter this year.
- Contractor aerially sprayed 25 acres of phragmites.
- Cleared over 7.600 linear feet of ditch line at the Portsmouth Construction and Demolition Debris Landfill.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Engineering**

Business Unit Mission Statement

The Department of Engineering will provide competent, comprehensive technical support, project management, and review services to customers, citizens, and co-workers in a timely manner.

Description of Services Provided

The Department of Engineering has three senior civil engineers that manage City stormwater, roadway, and building construction projects; review private development and subdivision site plans; investigate citizen concerns; and provide various other technical services to both internal and external customers.

The City Surveyor handles Title and Deed research for property acquisition; preparation of plats and easements for City projects; and coordination support for the City's mapping, aerial photography, survey control, and GIS system. The City Surveyor oversees two survey parties who gather field data needed for this work. The survey crews also assist with construction projects through stake out and grade verification services.

The Principal Engineering Inspector supervises four engineering inspectors who do many things including the inspection of City project, Right-of-Way, and private development construction. The inspectors are often the first people called to investigate citizen complaints regarding right-of-way and stormwater issues.

In addition to typical fiscal and administrative duties, the three administrative support personnel for the department are responsible for issuing right-of-way and land disturbance permits; coordinating the site plan review process; facilitating contract administration for City projects; and processing bond, grant, and VDOT paperwork.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	923,681	895,714	895,714	992,219
Benefits	320,343	336,426	336,426	435,072
Contractual Services	67,384	50,507	50,507	54,267
Materials and Supplies	3,849	4,000	4,000	5,500
Other Operating Expenses	3,236	14,800	14,800	13,989
Internal Service Charges & Expenses	178,919	223,879	223,879	414,115
Net Budget	1,497,412	1,525,326	1,525,326	1,915,162
Total Budget	1,497,412	1,525,326	1,525,326	1,915,162
Total Permanent Positions	19	20	20	20

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	1,497,412	1,525,326	1,525,326	1,915,162
Total Funding	1,497,412	1,525,326	1,525,326	1,915,162

Major Budget Variances

There are no significant budget variances and the Department of Engineering is not requesting any funding above the targets provided.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Traffic Engineering**

Business Unit Mission Statement

Our Traffic Engineering Division will support and proactively enhance the movement of vehicles and pedestrians along the street and highway system of the City of Portsmouth through the use of signage, signal systems, and infrastructure.

Description of Services Provided

The Department of Traffic Engineering maintains and enhances the traffic control infrastructure throughout the City. This work is performed by the following groups:

The Signal Shop is tasked with the operation and maintenance of about 125 signalized intersections. The Manager of Signal Operations oversees a staff of 5 Traffic Signal Technicians. In addition to the repair of signals, this group handles the timing and optimization of signals through a central computer system. They also upgrade intersections, as the budget permits, with newer equipment and electronics. These upgrades have resulted in lower energy consumption, improved signal head visibility, and better intersection operation.

The Sign Shop is responsible for an inventory of approximately 28,000 signs and over 870 miles of lane markings. The Traffic Maintenance Superintendent supervises a staff of 5 including 1 sign fabricator, 1 crew leader, and 3 traffic maintenance mechanics. The Sign Shop also utilizes labor from the Prison Work Release program to supplement their staff. This unit fabricates, installs, and maintains all signs in the City right-of-way; installs and maintains pavement markings; manages temporary traffic controls for work in the right-of-way; and collects traffic counts as needed.

The engineering function of the department is handled by a traffic engineer; however, the engineering position has been vacant since FY05. Although the rest of the department has backfilled to cover basic engineering tasks, this vacancy has hurt the department's overall ability to proactively address transportation needs within the City. The recent addition of a senior transportation planner has helped the department by handling some of the departments technical issues.

An Administrative Coordinator I handles the majority of the administrative support functions for the traffic engineering department. Additionally, a shared administrative position from the Engineering Department handles processing more than 1500 hauling permits each year.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	472,429	502,342	502,342	560,981
Benefits	193,692	212,927	212,927	272,392
Contractual Services	4,221	14,900	14,900	16,500
Materials and Supplies	117,546	183,900	183,900	166,078
Other Operating Expenses	1,325,219	1,364,550	1,364,550	1,390,713
Internal Service Charges & Expenses	219,421	216,056	216,056	209,912
Net Budget	2,332,529	2,494,675	2,494,675	2,616,576
Total Budget	2,332,529	2,494,675	2,494,675	2,616,576
Total Permanent Positions	14	14	14	14

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	2,332,529	2,494,675	2,494,675	2,616,576
Total Funding	2,332,529	2,494,675	2,494,675	2,616,576

Major Budget Variances

There are no major budget variances and the Dept of Traffic Engineering is not requesting any funding above the targets provided.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Parking Authority**

Business Unit Mission Statement

Through our Parking Authority we will provide safe, efficient and attractive parking at reasonable rates for long-term, short-term, and special event parking in the Downtown Business District.

Description of Services Provided

The Portsmouth Parking Authority is responsible for the operation and maintenance of six parking garages, nine surface lots, and approximately 490 parking meters. The Parking Superintendent manages a staff of 5 that includes a fiscal support specialist II, a parking meter repairer, the parking operations supervisor, and two janitors. Daily garage ticket sales are handled by part-time staff and one Fiscal Support Specialist II. A major task of the Parking Authority is to handle parking during special events including the concerts events held at the Harbor View Pavilion. Temporary employees under the supervision of the Parking Authority facilitate the parking during these events.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	285,386	302,172	302,172	372,600
Benefits	82,832	76,867	76,867	95,651
Contractual Services	68,114	54,717	54,717	60,625
Materials and Supplies	26,181	53,600	53,600	56,700
Other Operating Expenses	741,545	301,085	301,085	296,288
Internal Service Charges & Expenses	91,619	103,806	103,806	94,488
Net Budget	1,295,676	892,247	892,247	976,352
Debt Service	300,787	897,567	897,567	913,173
Total Budget	1,596,463	1,789,814	1,789,814	1,889,525
Total Permanent Positions	6	6	6	6

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
049 Parking Authority	1,596,463	1,789,814	1,789,814	1,889,525
Total Funding	1,596,463	1,789,814	1,789,814	1,889,525

Major Budget Variances

There are no major budget variances requested. A Downtown Parking Study was completed in 2006 and is expected to have impacts on the Parking Authority in FY08. However, initiatives identified in the study will be evaluated and implemented as each is financially and operationally viable. Each component is expected to be either revenue neutral or to generate new revenue.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Property Management**

Business Unit Mission Statement

We will provide the best municipal facilities for citizens to utilize at a cost that is competitive with the "best practice" private sector properties management firms.

Description of Services Provided

The Properties Management Division of the Department of General Services provides all types of building maintenance services and replacement to include, electrical, HVAC, plumbing, carpentry, paint and janitorial services. The division also operates a storeroom that provides paper and chemical products to other departments. The division primarily serves internal customers; however, external customers also benefit from our services. The division also provides logistical support for special events.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	1,550,869	1,496,829	1,498,743	1,563,908
Benefits	514,803	540,369	540,369	676,816
Contractual Services	903,578	954,856	933,171	973,990
Materials and Supplies	302,287	255,965	255,965	234,696
Other Operating Expenses	26,884	10,600	9,830	10,400
Internal Service Charges & Expenses	342,128	515,546	515,546	368,783
Net Budget	3,640,548	3,774,165	3,753,624	3,828,593
Capital Outlay	4,550	-	-	-
Total Budget	3,645,098	3,774,165	3,753,624	3,828,593
Total Permanent Positions	49	48	48	47

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	3,645,098	3,774,165	3,753,624	3,828,593
Total Funding	3,645,098	3,774,165	3,753,624	3,828,593

Strategic Goals

- Develop a long-term comprehensive facility needs plan with input from each user department.
- Update our 10 year maintenance plan to reflect the changing needs of the City.
- Add two new divisions to the City's Environmental Management System.
- Assess the current level of janitorial service provided and develop strategies to improve service delivery.

Outcomes and Accomplishments

- Cleaned lead from the entire Police Basement and successfully closed the firing range.
- Updated the divisions comprehensive roof replacement plan.
- Completed the construction of the new Mounted Patrol Stables.
- Developed a positive working relationship with DEQ allowing the city to capitalize on a variety of grants that are available.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

Public Works

Utilities

Business Unit Mission Statement

We will provide our customers with facilities that are energy efficient and environmentally friendly through a proactive effort to use energy saving materials and technology whenever possible.

Description of Services Provided

The Utilities Division provides funding to cover the cost of electricity, natural gas, fuel oil, water service, sewage treatment and stormwater management for the City's municipal buildings.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Other Operating Expenses	1,925,361	1,649,000	1,649,000	1,686,000
Net Budget	1,925,361	1,649,000	1,649,000	1,686,000
Total Budget	1,925,361	1,649,000	1,649,000	1,686,000

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	1,925,361	1,649,000	1,649,000	1,686,000
Total Funding	1,925,361	1,649,000	1,649,000	1,686,000

Strategic Goals

- Work with user departments to develop a new energy conservation plan.
- Continue working with the VML and VEPGA to craft legislation regarding deregulation that is beneficial to the City.
- Continue to closely monitor utility usage in order to identify waste and take corrective action.

Outcomes and Accomplishments

- Maintained a constant cost for utilities while increasing the square footage of buildings maintained.
- Installed state of the art HVAC control system in three floors of City Hall.
- Negotiated long term pricing agreements to purchase natural gas from Columbia Gas through 2008.

Major Budget Variances

The recent uncertainty of fuel supplies and the increase in demand have combined for a volatile energy market. The division's budget request included significant increase in funding for natural gas and electricity that was developed using forecast data.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Rental Of Land**

Business Unit Mission Statement

The division will negotiate and manage leases that provide quality office space at the most reasonable cost. We will ensure that property owners adhere to the contents of the lease and provide services that are comparable to that provided to customers occupying City owned space.

Description of Services Provided

The Rental of Land Division provides funding to pay for City office space leases.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Contractual Services	5,340	-	100	-
Other Operating Expenses	1,465,523	1,420,824	1,420,824	1,178,203
Net Budget	1,470,863	1,420,824	1,420,924	1,178,203
Total Budget	1,470,863	1,420,824	1,420,924	1,178,203

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	1,470,863	1,420,824	1,420,924	1,178,203
Total Funding	1,470,863	1,420,824	1,420,924	1,178,203

Strategic Goals

- Renegotiate all leases with emphasis on providing clean comfortable office space for employees and citizens to utilize.
- Insure owners are accountable for upholding the contents of the lease.
- Renew all leases at least six months prior to the expiration date.
- Insure payment of no higher than market rate for class A office space.

Outcomes and Accomplishments

- Six new leases have been negotiated this fiscal year.
- All leases have been analyzed to determine the cost effectiveness of leasing vs. buying.
- Worked with the legal department to develop a "boiler plate" lease that will be used for all new leases.

Major Budget Variances

The majority of leases contain escalation clauses that allow the owner to increase lease payments yearly. These increases range from 2% to as much as 6%. This budget reflects the automatic increases. The budget also contains a lease for a new facility being utilized by the Police Department. This property is listed as 301 Columbia Street and is owned by GPDC. In addition, there are increases for four offices that have been relocated from 600 Crawford Street to 801 Water Street.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Waste Management**

Business Unit Mission Statement

Providing efficient, economic and environmentally safe waste removal and disposal, and street sweeping services to the Portsmouth citizens. To enhance neighborhood quality and safety by ensuring compliance of City Codes and Ordinances.

Description of Services Provided

The collection and disposal of waste and bulk material for approximately 32,000 customers and city street sweeping is the Waste Management Division's responsibility. The efforts of 73 employees and 98 pieces of equipment accomplish this through the division's four work groups: Sanitation, Bulk Refuse, Landfill, and Street Sweeping.

Sanitation: Through an automated waste collection program, this work group provides once weekly collection to approximately 80% of the City's residential households. The remaining 20% are serviced through a semi-automated system. At substantial savings, compared to alternative disposal options, yard waste is collected once weekly and disposed in the City owned and operated landfill. This unit also provides commercial waste collection in the Downtown Commercial District four days per week. At SPSA facilities, an average of 60,179 tons of solid waste is collected and disposed of per year. As mandated by the Americans with Disabilities Act, this work group also provides collection service to senior and disabled citizens. Special pickups are provided for move-ins and move-outs.

Bulk Refuse: For bulky materials, this unit provides once weekly collection. An average of 65,490 cubic yards of bulk material is collected and disposed at the City owned Craney Island Landfill. In addition, for special clean-up projects, approximately 416 roll-off boxes are provided annually to citizens and civic groups. In accordance with Federal mandates, prior to disposal, CFC is removed from approximately 1,239 appliances per year. In addition to these services, to coordinate drop off recycling services, this unit collaborates with SPSA. At the seven drop-off sites for recycling the containers were pulled and dumped 475 times. In FY 2005, the citizens of Portsmouth recycled 707 tons of materials.

Street Sweeping: This unit sweeps residential neighborhoods once per month, and more frequently, maintains thoroughfares and City gateways. An average of 10,578 miles is swept each year. On a year round basis, the Downtown area is cleaned by litter-vacs.

Landfill: This unit operates the landfill for road improvement, construction debris disposal, yard waste, tree limbs, and other bulk refuse. The landfill is only for authorized City collection crews and City approved construction project usage. An average of 73,218 cubic yards of debris was deposited at the landfill.

Additional Services: The Waste Management Division provides hurricane and storm debris collection and disposal services. It also provides special City project services such as the Seawall Arts Festival, Umoja Festival, and other citywide functions. The Downtown Commercial District is swept/cleaned 7 days per week in the spring, summer, and fall months and 5 days per week in the winter and more frequently as needed. For large project bulk materials, citizens and civic organizations are also provided roll-off containers.

Administrative Support: Through the field office on Frederick Blvd. and the General Services Administrative office located in City Hall, the Waste Management Division handles numerous citizen and other waste collection customer inquiries, requests, and complaints.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	2,093,017	2,231,046	2,231,046	2,447,001
Benefits	885,350	979,122	979,122	1,288,929
Contractual Services	3,193,483	3,358,386	3,358,386	6,068,200
Materials and Supplies	101,856	154,044	154,044	153,800
Other Operating Expenses	776,554	283,073	283,073	259,696
Internal Service Charges & Expenses	1,628,372	1,569,402	1,569,402	1,854,483
Net Budget	8,678,631	8,575,073	8,575,073	12,072,109
Debt Service	28,284	673,809	673,809	895,925
Transfers and Reserves	-	24,347	24,347	100,000
Total Budget	8,706,915	9,273,229	9,273,229	13,068,034
Total Permanent Positions	73	76	76	75

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Waste Management**

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
048 Waste Management Fund	8,706,915	9,273,229	9,273,229	13,068,034
Total Funding	8,706,915	9,273,229	9,273,229	13,068,034

Strategic Goals

Short Term Goals:

- The operation of the City owned Craney Island Landfill.
- To provide a disposal site for City of Portsmouth collection crews and City projects.
- To develop a closure plan for the landfill site.

Long Term Goals:

- The Waste Management Division will continue to provide quality, as well as economical, waste collection, disposal, and street sweeping services to Portsmouth citizens and other customers.
- All services and operations will be accomplished in accordance with federal, state, and local regulations.
- In order to provide the most convenient and economical recycling opportunities for the City, the division will continue to coordinate efforts with Southeastern Public Service Authority (SPSA).
- The Waste Management Division's budget is an Enterprise Fund. The budget is constructed to ensure revenues equal or exceed expenditures.

Outcomes and Accomplishments

- In FY 2005; 60,159 tons of trash/garbage was collected from approximately 32,000 households and businesses.
- 2,850 cubic yards of yard waste were collected and taken to the Craney Island Landfill.
- In FY 2005; 65,490 cu.yd. of bulk material were collected.
- Bulk refuse crews collected 930 cu.yd. of tires, and they were split and taken to the Craney Island Landfill.
- Eighty tons of white goods (discarded appliances) were collected curbside and sold for recycling.
- In FY 2005; received 1,239 calls for CFC removal. Approximately 24 appliances (air conditioners/ refrigerators/freezers) were collected each week and serviced.
- Street sweepers swept 10,578 curb miles of city streets collecting 345 tons of debris. This work is supplemented in the downtown area by the litter-vacs collecting approximately 3,805 bags of debris.
- In nine new subdivisions, continued implementation of an automated trash/garbage collection system: Smithfield Court Housing, River Point Estates, Villas at River Point Estates, River Point Landing, Westbury, Hidden Cove, Churchland Croft, The Myrtles, and Armstrong Street in Parkview. Completed implementation in six subdivisions: Lake Shores, Stone Mill Estates, Long Point, Sterling Cove, Crystal Lakes, and Pennock Street in Truxton.
- Set out approximately 416 roll-off boxes (dumpsters) to service citizens, civic leagues, and City department clean up projects.
- At the seven drop-off sites for recycling, the containers were pulled and dumped 475 times. In FY 2005; the citizens of Portsmouth recycled 707 tons of materials.
- Joyce Engineering continues to supervise the operation and sampling of groundwater monitoring wells and sends annual reports to the Department of Environmental Quality (DEQ).
- For FY 2005; an average of 73,218 cu.yd. of debris was deposited at the landfill.
- On monthly inspections from DEQ, the landfill consistently is found with no violations.
- The City successfully supported State legislation to allow the facility to operate until the year 2020.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
City Garage**

Business Unit Mission Statement

The Fleet Management Division is dedicated to providing fast and efficient service to our customers. We strive to provide them the best-suited vehicles and equipment to aid in supplying fast and courteous service to the citizens of Portsmouth. This division continually works to enhance processes that will increase the efficiency and effectiveness of its services.

Description of Services Provided

The Fleet Management Division has five distinctive spheres of operation, Administration, Vehicle Impound, The Human Services Garage, The Vehicle Services Center, and Body Shop. In addition, the division maintains and repairs vehicles and equipment for the Portsmouth Redevelopment and Housing Authority and the Hampton Roads Regional Jail.

Administration: Prepares the yearly budget, handles accounts payable, prepares internal billings, purchases new and replacement vehicles, develops and schedules training for all garage personnel and maintains accountability for all expenditures.

Vehicle Impound: Handles the daily operation of the vehicle impound, maintains a computer database of the vehicles impounded by the Police Department and Neighborhood Quality Division. Sends written notices to all vehicle owners, schedules abandoned vehicles for auction, collects parking ticket fees and keeps an ongoing inventory of vehicles impounded by fiscal year.

Human Services Garage: Located on King Street, staff at this facility maintain and repair the light duty vehicles i.e. sedans, police and sheriff vehicles owned and operated by the City of Portsmouth.

Vehicle Services Center: The supervisors and technicians at this facility handle the maintenance and repairs to all the medium and heavy duty vehicles and all the construction equipment owned and operated by the City of Portsmouth.

Body Shop: Located at the Vehicle Services Center, the body shop staffed by one working supervisor and two auto body technicians repair the accident damages on all City owned equipment

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	1,427,683	1,525,272	1,525,272	1,580,602
Benefits	528,697	618,800	618,800	765,498
Contractual Services	463,726	479,423	479,423	618,100
Materials and Supplies	3,156,017	3,080,373	3,080,373	3,147,550
Other Operating Expenses	2,530,441	465,524	465,524	459,521
Net Budget	8,106,563	6,169,392	6,169,392	6,571,271
Capital Outlay	-	100,000	450,000	208,185
Debt Service	89,810	1,761,181	1,761,181	1,962,548
Transfers and Reserves	48,665	-	-	-
Total Budget	8,245,038	8,030,573	8,380,573	8,742,004
Total Permanent Positions	41	41	41	41

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
050 City Garage	8,245,038	8,030,573	8,380,573	8,742,004
Total Funding	8,245,038	8,030,573	8,380,573	8,742,004

Strategic Goals

Continue the replacement of vehicles based on their life expectancy
Improve services by hiring highly trained individuals to fill the present vacancies.

Short Term:

Complete construction of the the new Human Services Garage, and outfit it with the best equipment we can to improve services to the user departments.

Long Term:

Continue to improve services to the user departments.

Public Works
City Garage

Outcomes and Accomplishments

Through the Master Lease program, we have been able to supply the user Departments with newer and more efficient vehicles and equipment to perform their tasks. The new Garage Facility is in the buildout process and upon completion will create a better working environment for the staff of the Human Services Garage to complete their tasks. Through team work and partnerships with other departments, we have been successful in meeting all challenges.

Major Budget Variances

The increase in the City Garage budget is a result of higher costs for fossil fuels, and all other products related such as tires, oil and lube prices.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Cemetery Perpetual Care Fund**

Business Unit Mission Statement

The Cemetery Perpetual Care Fund is a permanent fund for the care of City owned cemeteries. Funding is used to make cemetery capital improvements. Funding comes from interest off the \$1 million esrow and from burial fees collected during the fiscal year.

Description of Services Provided

The Cemetery Perpetual Care Fund is a permanent fund for the care of cemetery lots. Its is used to account for cemetery lot sales, perpetual care payments and cemetery improvements. Per the City Code, the Cemetery Perpetual Care Fund is required to maintain a \$1 million reserve to support long-term care. Available funds are used for items including, but not limited to: drainage, lighting, fencing, signage, landscaping, roads and monument repair.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Contractual Services	29,880	200,000	200,000	160,000
Net Budget	29,880	200,000	200,000	160,000
Total Budget	29,880	200,000	200,000	160,000
Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
068 Cemetery Perpetual Care	29,880	200,000	200,000	160,000
Total Funding	29,880	200,000	200,000	160,000

Outcomes and Accomplishments

Repair of the Murdaugh Mausoleum in Cedar Grove Cemetery. The mausoleum was leaning and a safety issue to visitors of the cemetery.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Department of Public Utilities**

Business Unit Mission Statement

The Department of Public Utilities functions as the responsible steward of Portsmouth's water and wastewater assets. The Department plans, manages and operates a customer focused, efficient, safe and reliable water supply and wastewater collection system.

Description of Services Provided

The Department of Public Utilities is responsible for treating drinking water and maintaining the lines that deliver this water to Portsmouth and certain areas of Suffolk and Chesapeake. Public Utilities also maintains the sanitary sewer lines and sewage pumping stations which carry wastewater away from Portsmouth homes and businesses.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	3,786,916	4,974,808	4,934,808	4,852,160
Benefits	1,328,344	1,895,756	1,895,756	2,185,002
Contractual Services	1,102,381	1,622,829	1,664,079	1,753,185
Materials and Supplies	1,857,810	2,493,912	2,498,668	2,553,526
Other Operating Expenses	6,053,586	2,852,977	2,852,977	3,354,277
Internal Service Charges & Expenses	931,290	908,603	908,603	983,115
Net Budget	15,060,327	14,748,885	14,754,891	15,681,265
Capital Outlay	2,549	1,981,000	1,974,994	1,896,100
Debt Service	2,251,451	7,866,885	7,866,885	8,480,417
Transfers and Reserves	8,202,776	8,339,182	8,339,182	8,904,970
Total Budget	25,517,103	32,935,952	32,935,952	34,962,752
Total Permanent Positions	143	146	146	145

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
040 Public Utilities	25,517,103	32,935,952	32,935,952	34,962,752
Total Funding	25,517,103	32,935,952	32,935,952	34,962,752

Strategic Goals

- Maintain compliance with State and Federal Drinking Water Standards
- Insure fiscally prudent water and wastewater charges as compared to the US EPA's % of median family income affordability guidelines.
- Maintaining unaccounted for water below the American Water Work Association's acceptable range of 10-15% of finished water production.
- Complete the Portsmouth Water Supply Firm Yield Study that is a foundation piece for Portsmouth's future water supply planning.
- Increase the pace of rehabilitating or replacing aging water and wastewater mains in the distribution system.
- Render billings in an accurate and timely manner.

Public Works
Department of Public Utilities

Outcomes and Accomplishments

- Producing over 18 million gallons of water per day, while meeting all Federal and State quality standards.
- Insured fiscally prudent water and wastewater charges as compared to the US EPA's % of median family income affordability guidelines.
- Maintaining unaccounted for water below the American Water Work Association's acceptable range of 10-15% of finished water production.
- Initiated a metric benchmarking analysis of Portsmouth's water and wastewater operations comparing organizational performance against performance indicators developed by the American Water Works QualServe Benchmarking Program, the 2005 Financial Survey of the National Association of Clean Water Agencies and against nine national utilities of similar size.
- Initiated a "Downtown Master Utility Plan" to assess the condition and replacement needs of water, wastewater & stormwater infrastructure in the City's downtown area. The focus is to support and compliment redevelopment efforts and plans in the downtown area including Focus Downtown, Focus Effingham and the Downtown Hotspots initiatives.
- Continued a Portsmouth Water Supply Firm Yield Study that is a foundation piece for Portsmouth's future water supply planning.
- Continued automatic debit and credit card options for payment of Portsmouth Public Services Bills.
- Completed a renovation of the Lake Kilby Water Treatment Facility's laboratories ensuring the highest water quality analyses to support water treatment and distribution.
- Conducting water quality analyses to support water production and delivery.
- Installing new water services and replacing existing water services, as well as performing water main repairs and water service repairs.
- Using in-house assets, repairing sewer cave-ins and laterals, replacing laterals, and installing new sewer laterals.
- Using contractors to repair major sewer cave-ins.
- Completed replacement of substandard asbestos water mains in the Edgefield subdivision that were part of the private well system installed before the City's annexation of the subdivision in the 1960s.
- Completed the in-house replacement of major components (pumps, controls, generators) at the five largest sanitary sewer pumping stations, serving 40% of the City.
- Completed Phases III & IV of the Park View Neighborhood Utilities Rehabilitation Project. These two phases, totaling \$4.9 million, complete the replacement and rehabilitation of water and sanitary sewers in Park View. Overall, the Park View neighborhood has received \$9.3 million in water and sanitary sewer improvements.
- Designing the Prentis Park Neighborhood Utilities Rehabilitation Project utilizing a 55% grant from the US Environmental Protection Agency. The design, totaling \$1.2 million, serves as the basis for the phased construction of this project.
- Completed construction of the \$4.9 million Frederick Blvd. Water Storage and Pumping Facility, which replaced the existing 118-year old facility on Godwin Street.
- Completing the construction for Lake Kilby Water Treatment Facility Finished Water System Upgrades. The \$1.3 million project will provide more efficient operation of the facility by adding a new booster pump and replacing two existing water pumps.
- Founding member and participant in HR FOG (Hampton Roads Fats, Oils, and Grease) Program, a regional awareness and educational program aimed at reducing the disposal of FOG in sanitary sewers. FOG is the major cause of sanitary sewer blockages and overflows.

Major Budget Variances

The Departments' Strategic Financial Plan and Asset Replacement Valuation Study determine the major components and direction of the budget. The major impacts on the Fiscal Year 2008 budget include projected increases in debt service; increases in water treatment plant chemical costs; increases in energy and fuel costs; increases in construction material costs for rehabilitation/replacement of portions of the distribution system; increases in personnel costs and increases in equity funded capital improvements, principally to address a growing number of sanitary sewer failures; increases in chemical analysis costs to maintain compliance with federal and state health regulations.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Works
Harbor Center Pavilion**

Business Unit Mission Statement

To insure that the nTelos Pavilion at Harbor Center is the destination of choice for all concert goers.

Description of Services Provided

The Harbor Center Pavilion budget was created to provide funding for the maintenance and upkeep of the facility. The budget provides funding for lawn maintenance, after show cleanups, parking attendants and other services needed to provide a first class entertainment venue.

Goals:

- To improve the overall image of the facility by increasing attention to details.
- Develop a replacement reserve fund which will enable regular replacement of inventory in order to maintain a polished image for the facility.
- Improve customer satisfaction by maintaining an excellent facility for our citizens
- Improve the winterization process to minimize the effects of inclement weather.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	12,145	92,000	92,000	79,025
Benefits	4,908	35,640	35,640	37,256
Contractual Services	48,424	182,380	173,380	190,500
Materials and Supplies	13,776	21,500	30,500	32,262
Other Operating Expenses	11,200	45,700	45,700	64,000
Internal Service Charges & Expenses	-	4,435	4,435	18,073
Net Budget	90,454	381,655	381,655	421,116
Capital Outlay	-	7,000	7,000	-
Total Budget	90,454	388,655	388,655	421,116
Total Permanent Positions	-	3	3	3

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	90,454	388,655	388,655	421,116
Total Funding	90,454	388,655	388,655	421,116