

**City of Portsmouth
Fiscal Year 2009 Adopted Budget Fund Summary**

Business Units	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
<u>100 General Fund</u>				
General Government				
City Council	427,058	437,450	437,450	440,969
City Clerk	325,773	345,793	345,793	363,066
City Manager	1,327,291	1,231,217	1,231,217	1,255,826
Management and Legislative Affairs	652,165	718,148	718,148	572,053
Registrar	425,508	587,082	587,082	617,704
City Attorney	1,361,678	1,648,350	1,648,350	1,575,660
Human Resource Management	1,048,938	1,259,592	1,259,592	1,217,607
Civil Service Commission	53,595	66,473	66,473	79,400
Commissioner of the Revenue	1,273,577	1,614,991	1,614,991	1,527,697
City Assessor	869,062	957,522	957,522	885,687
City Treasurer	1,744,435	1,878,978	1,878,978	1,875,278
Finance	1,881,513	2,129,514	2,129,514	2,047,863
Procurement And Risk Management	719,116	1,276,774	1,276,774	1,270,061
Communications	334,097	414,337	414,337	398,220
Marketing	1,013,170	1,103,186	1,103,186	1,089,810
	<u>13,456,976</u>	<u>15,669,407</u>	<u>15,669,407</u>	<u>15,216,901</u>
Non-Departmental				
Non-Departmental	5,520,420	6,912,233	6,912,233	-602,808
Transfers and Contingencies	55,139,836	64,509,363	64,509,363	64,222,664
Public Transportation	2,036,338	2,457,342	2,457,342	2,494,498
Debt Service	24,414,652	28,131,515	28,131,515	26,567,390
Support to Civic Organizations	1,160,269	623,800	623,800	592,500
	<u>88,271,514</u>	<u>102,634,253</u>	<u>102,634,253</u>	<u>93,274,244</u>
Judicial				
Circuit Court Judges	510,928	541,174	541,174	551,700
Circuit Court Clerk	1,411,781	1,473,585	1,473,585	1,400,107
Magistrate	12,587	11,412	11,412	12,269
General District Court	38,903	50,683	50,683	49,938
Juvenile And Domestic Relations Court	813,887	26,171	26,171	24,909
Juvenile Court Services	369,744	1,200,743	1,200,743	1,247,647
Commonwealth Attorney	2,272,149	2,283,861	3,024,098	2,858,299
Sheriff	11,527,740	11,929,006	11,929,006	14,065,613
	<u>16,957,718</u>	<u>17,516,635</u>	<u>18,256,872</u>	<u>20,210,482</u>
Public Safety				
Police Department	29,149,293	31,048,109	31,048,109	32,396,263
Fire, Rescue And Emergency	23,334,969	24,713,726	24,713,726	26,252,816
	<u>52,484,261</u>	<u>55,761,835</u>	<u>55,761,835</u>	<u>58,649,079</u>
Public Works				
Streets And Highways	3,550,127	4,606,964	4,606,964	4,517,689
Mosquito Control	440,205	492,085	492,085	501,823
Engineering	1,442,522	1,915,162	1,915,162	1,712,176
Traffic Engineering	2,498,477	2,616,575	2,616,575	2,597,303
Property Management	3,857,066	3,828,592	3,828,592	3,775,083
Utilities	1,781,454	1,686,000	1,686,000	2,123,200
Rental Of Land	1,437,707	1,178,203	1,178,203	987,921
Harbor Center Pavilion	407,870	421,115	421,115	397,836
	<u>15,415,428</u>	<u>16,744,696</u>	<u>16,744,696</u>	<u>16,613,031</u>
Public Health				
Health	1,267,040	1,290,953	1,290,953	1,327,506

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<u>100 General Fund</u>				
Parks, Recreation, and Cultural				
Museums	1,765,733	2,047,984	2,047,984	1,968,599
Public Library	2,239,822	2,471,213	2,471,213	2,527,155
Parks, Recreation and Leisure Services - Administration	3,780,754	4,829,200	4,829,200	4,735,772
Parks, Recreation and Leisure Services - Parks	2,216,081	2,693,335	2,693,335	2,451,764
Parks, Recreation and Leisure Services - Recreation	328,586	442,362	442,362	439,319
	<u>10,330,975</u>	<u>12,484,094</u>	<u>12,484,094</u>	<u>12,122,609</u>
Community and Economic Development				
Permits and Inspections	3,469,765	3,526,303	3,526,303	3,499,080
Economic Development	1,183,686	1,560,752	1,560,752	1,477,497
Planning	1,136,459	1,845,538	1,845,538	2,180,249
Convention and Visitor's Bureau	714,035	699,988	699,988	663,797
	<u>6,503,945</u>	<u>7,632,581</u>	<u>7,632,581</u>	<u>7,820,623</u>
Total General Fund	<u>204,687,857</u>	<u>229,734,454</u>	<u>230,474,691</u>	<u>225,234,475</u>
<u>400 Behavioral Healthcare Svc Fun</u>				
Public Health				
Behavioral Healthcare Services	9,507,812	12,932,015	12,932,015	12,161,890
Total Behavioral Healthcare Svc Fun	<u>9,507,812</u>	<u>12,932,015</u>	<u>12,932,015</u>	<u>12,161,890</u>
<u>405 Public Law Library Fund</u>				
Parks, Recreation, and Cultural				
Law Library	30,655	86,610	86,610	33,757
Total Public Law Library Fund	<u>30,655</u>	<u>86,610</u>	<u>86,610</u>	<u>33,757</u>
<u>410 Social Services Fund</u>				
Public Health				
Social Services	22,767,241	26,421,675	26,421,675	27,341,863
Total Social Services Fund	<u>22,767,241</u>	<u>26,421,675</u>	<u>26,421,675</u>	<u>27,341,863</u>
<u>415 Community Services Fund</u>				
Public Health				
Social Services	6,521,849	8,694,403	8,694,403	8,684,352
Total Community Services Fund	<u>6,521,849</u>	<u>8,694,403</u>	<u>8,694,403</u>	<u>8,684,352</u>
<u>420 Stormwater Management Fund</u>				
Public Works				
Storm Water Management	6,017,794	4,433,306	4,433,306	4,871,023
Total Stormwater Management Fund	<u>6,017,794</u>	<u>4,433,306</u>	<u>4,433,306</u>	<u>4,871,023</u>
<u>435 Willett Hall Fund</u>				
Community and Economic Development				
Willett Hall	230,227	1,237,203	1,237,203	386,000
Total Willett Hall Fund	<u>230,227</u>	<u>1,237,203</u>	<u>1,237,203</u>	<u>386,000</u>

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<u>440 Recreation Fund</u>				
Parks, Recreation, and Cultural				
Recreation Fund	95,054	1,143,000	1,143,000	600,000
Total Recreation Fund	95,054	1,143,000	1,143,000	600,000
<u>500 Cemetery Fund</u>				
Public Works				
Cemetery Perpetual Care	6,351	160,000	160,000	100,000
Total Cemetery Fund	6,351	160,000	160,000	100,000
<u>700 Public Utility Fund</u>				
Public Works				
Public Utilities	26,558,599	34,962,752	34,962,752	37,306,460
Total Public Utility Fund	26,558,599	34,962,752	34,962,752	37,306,460
<u>720 Golf Fund</u>				
Parks, Recreation, and Cultural				
Golf Services	2,308,692	2,938,300	2,938,300	2,908,772
Total Golf Fund	2,308,692	2,938,300	2,938,300	2,908,772
<u>740 Waste Management Fund</u>				
Public Works				
Waste Management	9,694,180	13,068,034	13,068,034	13,280,850
Total Waste Management Fund	9,694,180	13,068,034	13,068,034	13,280,850
<u>750 Portsmouth Parking Authority</u>				
Public Works				
Parking Authority	1,614,027	1,889,525	1,889,525	1,930,720
Total Portsmouth Parking Authority	1,614,027	1,889,525	1,889,525	1,930,720
<u>800 City Garage Fund</u>				
Public Works				
City Garage	8,177,153	8,742,004	8,742,004	9,965,796
Total City Garage Fund	8,177,153	8,742,004	8,742,004	9,965,796
<u>810 Information Technology Fund</u>				
General Government				
Information Technology	4,213,874	4,681,252	4,681,252	4,335,313
Telecommunications	1,096,104	1,492,492	1,492,492	1,526,605
	5,309,978	6,173,744	6,173,744	5,861,918
Total Information Technology Fund	5,309,978	6,173,744	6,173,744	5,861,918
<u>820 Risk Management Fund</u>				
General Government				
Procurement And Risk Management	5,565,663	6,720,620	6,720,620	6,913,255
Total Risk Management Fund	5,565,663	6,720,620	6,720,620	6,913,255

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<u>830 Health Insurance Fund</u>				
General Government				
Health Insurance Fund	13,281,162	21,925,806	21,925,806	21,925,806
Total Health Insurance Fund	<u>13,281,162</u>	<u>21,925,806</u>	<u>21,925,806</u>	<u>21,925,806</u>
<u>900 Portsmouth City Public Schools</u>				
Education				
Public Education	168,506,565	177,166,762	177,166,762	179,836,403
Total Portsmouth City Public Schools	<u>168,506,565</u>	<u>177,166,762</u>	<u>177,166,762</u>	<u>179,836,403</u>
<u>910 Community Development</u>				
Community and Economic Development				
Community Planning and Development Program	3,510,178	2,644,370	2,644,370	2,874,926
Total Community Development	<u>3,510,178</u>	<u>2,644,370</u>	<u>2,644,370</u>	<u>2,874,926</u>
City Total Budget	<u>494,391,039</u>	<u>561,074,583</u>	<u>561,814,820</u>	<u>562,218,266</u>