

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

**Public Works**

**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.

<b>Business Units</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Streets And Highways	3,550,127	4,606,964	4,606,964	4,517,689
Storm Water Management	6,017,794	4,433,306	4,433,306	4,871,023
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
Parking Authority	1,614,027	1,889,525	1,889,525	1,930,720
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
Waste Management	9,694,180	13,068,034	13,068,034	13,280,850
City Garage	8,177,153	8,742,004	8,742,004	9,965,796
Cemetery Perpetual Care	6,351	160,000	160,000	100,000
Public Utilities	26,558,599	34,962,752	34,962,752	37,306,460
Harbor Center Pavilion	407,870	421,115	421,115	397,836
<b>Total Budget</b>	<b>67,483,534</b>	<b>80,000,317</b>	<b>80,000,317</b>	<b>84,067,880</b>
<b>Total Permanent Positions</b>	<b>410</b>	<b>406</b>	<b>405</b>	<b>402</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	15,415,428	16,744,696	16,744,696	16,613,031
420 Stormwater Management Fund	6,017,794	4,433,306	4,433,306	4,871,023
500 Cemetery Fund	6,351	160,000	160,000	100,000
700 Public Utility Fund	26,558,599	34,962,752	34,962,752	37,306,460
740 Waste Management Fund	9,694,180	13,068,034	13,068,034	13,280,850
750 Portsmouth Parking Authority	1,614,027	1,889,525	1,889,525	1,930,720
800 City Garage Fund	8,177,153	8,742,004	8,742,004	9,965,796
<b>Total Funding</b>	<b>67,483,534</b>	<b>80,000,317</b>	<b>80,000,317</b>	<b>84,067,880</b>