

**City of Portsmouth  
Fiscal Year 2010-2011 Proposed Budget**

**Public Works**

**Description of Services Provided**

Public Works consists of the divisions of Mosquito Control, Stormwater Management, Streets and Highways, Engineering, Traffic Engineering, Properties Management, Cemetery Perpetual Care and Public Utilities. Services provided include Integrated Mosquito Control Program, maintenance of city streets and alleys, management of construction and other infrastructure projects, cleaning and maintenance of city stormwater drainage system and management of facilities and properties in the City. 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.

Also included within Public Works is the Parking Authority, responsible for the maintenance of various parking garages and meters; Waste Management, collects and disposes waste and bulk materials as well as city sweeping; City Garage, regularly coordinates the purchase and maintenance of vehicles and construction equipment; Harbor Center, provides maintenance and upkeep of the n'Telos Pavilion, and the Cemetery Fund, provides care for cemetery lots.

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 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2011 Planned</b>
Streets And Highways	3,744,592	4,517,689	4,517,689	3,679,863	3,702,988
Storm Water Management	4,087,191	4,871,023	4,871,023	5,124,502	5,576,408
Mosquito Control	400,398	501,823	501,823	415,202	418,080
Engineering	1,730,565	1,712,176	1,712,176	1,485,116	1,530,479
Traffic Engineering	2,802,453	2,597,303	2,597,303	2,584,787	2,812,369
Parking Authority	1,675,124	1,930,720	1,930,720	1,836,497	1,764,157
Property Management	3,927,414	3,775,083	3,775,083	3,302,641	3,287,673
Utilities	1,875,762	2,123,200	2,123,200	1,761,000	1,761,000
Rental Of Land	1,014,039	987,921	987,921	755,185	694,364
Waste Management	11,490,667	13,280,850	13,280,850	14,722,868	14,698,795
City Garage	7,162,847	9,965,796	9,965,796	8,369,258	8,007,136
Cemetery Perpetual Care	-	100,000	100,000	100,000	100,000
Public Utilities	30,620,001	37,306,460	37,306,460	37,744,916	40,427,545
Harbor Center Pavilion	349,305	397,836	397,836	317,409	317,918
<b>Total Budget</b>	<b>70,880,358</b>	<b>84,067,880</b>	<b>84,067,880</b>	<b>82,199,244</b>	<b>85,098,912</b>
<b>Total Permanent Positions</b>	<b>405</b>	<b>402</b>	<b>402</b>	<b>362</b>	<b>362</b>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2011 Planned</b>
100 General Fund	15,844,528	16,613,031	16,613,031	14,301,203	14,524,871
420 Stormwater Management Fund	4,087,191	4,871,023	4,871,023	5,124,502	5,576,408
500 Cemetery Fund	-	100,000	100,000	100,000	100,000
700 Public Utility Fund	30,620,001	37,306,460	37,306,460	37,744,916	40,427,545
740 Waste Management Fund	11,490,667	13,280,850	13,280,850	14,722,868	14,698,795
750 Portsmouth Parking Authority	1,675,124	1,930,720	1,930,720	1,836,497	1,764,157
800 City Garage Fund	7,162,847	9,965,796	9,965,796	8,369,258	8,007,136
<b>Total Funding</b>	<b>70,880,358</b>	<b>84,067,880</b>	<b>84,067,880</b>	<b>82,199,244</b>	<b>85,098,912</b>