

**City of Portsmouth
Fiscal Year 2011 Proposed Budget Fund Summary**

Business Units	FY 2009 Actual	FY 2010 Adopted	FY 2011 Proposed
<u>100 General Fund</u>			
General Government			
City Council	382,633	416,494	451,128
City Clerk	334,566	304,864	315,152
City Manager	732,963	969,180	1,004,605
Management and Legislative Affairs	418,054	351,328	352,283
Registrar	654,751	521,928	522,123
City Attorney	1,448,192	1,329,335	1,337,198
Human Resource Management	983,436	940,083	946,335
Civil Service Commission	73,727	64,400	64,400
Commissioner of the Revenue	1,483,952	1,438,064	1,427,287
City Assessor	832,329	735,980	764,158
City Treasurer	1,846,767	1,808,439	1,785,490
Finance	1,784,752	1,743,849	1,868,769
Procurement And Risk Management	1,200,654	1,095,950	1,101,066
Marketing and Communications	356,050	1,245,851	1,496,329
Marketing	893,697	-	-
	13,426,523	12,965,745	13,436,323
Non-Departmental			
Non-Departmental	8,593,160	10,611,606	3,788,876
Transfers and Contingencies	58,499,869	63,197,643	61,024,352
Public Transportation	2,494,498	2,494,498	2,743,948
Debt Service	24,581,467	20,737,243	22,671,183
Support to Civic & Cultural Organizations	593,800	332,106	331,206
	94,762,794	97,373,096	90,559,565
Judicial			
Circuit Court Judges	551,778	565,583	572,511
Circuit Court Clerk	1,546,657	1,342,852	1,211,352
Magistrate	9,240	12,115	14,096
General District Court	41,435	51,140	51,052
Juvenile And Domestic Relations Court	18,433	25,627	25,693
Juvenile Court Services	1,166,769	1,237,343	1,188,306
Commonwealth Attorney	2,660,792	2,355,594	2,248,762
Sheriff	12,783,793	12,839,734	12,409,153
	18,778,897	18,429,988	17,720,925
Public Safety			
Police Department	29,391,071	32,091,024	32,890,348
E-911	1,737,375	2,400,611	2,295,360
Fire, Rescue And Emergency	26,831,738	28,372,511	29,404,612
	57,960,184	62,864,146	64,590,320
Public Works			
Streets And Highways	3,886,753	3,679,863	3,702,988
Mosquito Control	382,562	415,202	418,080
Engineering	1,632,613	1,485,116	1,530,479
Traffic Engineering	2,525,904	2,510,210	2,737,792
Property Management	3,606,562	3,230,641	3,355,673
Utilities	2,368,209	1,761,000	1,761,000
Rental Of Land	949,082	755,185	694,364
Harbor Center Pavilion	319,502	317,409	317,918
	15,671,187	14,154,626	14,518,294

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<u>100 General Fund</u>			
Public Health			
Health	1,240,194	1,245,479	1,199,327
Parks, Recreation, and Cultural			
Museums	1,882,087	1,702,850	1,949,473
Public Library	2,301,031	2,295,750	2,360,247
Parks, Recreation and Leisure Services - Administration	4,538,001	4,571,144	4,628,284
Parks, Recreation and Leisure Services - Parks	1,923,528	1,940,232	1,969,334
Parks, Recreation and Leisure Services - Recreation	278,570	301,076	301,076
	10,923,217	10,811,052	11,208,414
Community and Economic Development			
Permits and Inspections	3,074,865	2,656,580	2,717,199
Economic Development	1,030,544	939,476	944,754
Planning	1,777,555	1,960,868	1,466,269
Convention and Visitor's Bureau	356,012	-	-
	6,238,976	5,556,924	5,128,222
Total General Fund	219,001,972	223,401,056	218,361,390
<u>400 Behavioral Healthcare Svc Fund</u>			
Public Health			
Behavioral Healthcare Services	10,393,471	11,484,600	11,671,633
Total Behavioral Healthcare Svc Fund	10,393,471	11,484,600	11,671,633
<u>405 Public Law Library Fund</u>			
Parks, Recreation, and Cultural			
Law Library	31,787	33,757	33,757
Total Public Law Library Fund	31,787	33,757	33,757
<u>410 Social Services Fund</u>			
Public Health			
Social Services	23,506,086	28,361,026	29,169,432
Total Social Services Fund	23,506,086	28,361,026	29,169,432
<u>415 Community Services Fund</u>			
Public Health			
Social Services	-90	-	-
CSA	5,943,059	8,617,041	9,138,607
	5,942,969	8,617,041	9,138,607
Total Community Services Fund	5,942,969	8,617,041	9,138,607
<u>420 Stormwater Management Fund</u>			
Fund Administration			
Fund Revenue	-	186,986	-
Public Works			
Storm Water Management	4,103,689	5,199,079	5,794,641
Total Stormwater Management Fund	4,103,689	5,386,065	5,794,641

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<u>435 Willett Hall Fund</u>			
Community and Economic Development Willett Hall	186,018	385,607	386,625
Total Willett Hall Fund	186,018	385,607	386,625
<u>440 Recreation Fund</u>			
Parks, Recreation, and Cultural Recreation Fund	325,675	600,000	600,000
Total Recreation Fund	325,675	600,000	600,000
<u>500 Cemetery Fund</u>			
Public Works Cemetery Perpetual Care	100,000	100,000	100,000
Total Cemetery Fund	100,000	100,000	100,000
<u>620 Other Post-Employment Benefits</u>			
Non-Departmental Other Post Employment Benefits	-	-	2,500,000
Total Other Post-Employment Benefits	-	-	2,500,000
<u>630 New Port Community Development Authority</u>			
Community and Economic Development New Port Community Development Authority	-	960,220	960,220
Total New Port Community Development Authority	-	960,220	960,220
<u>700 Public Utility Fund</u>			
Public Works Public Utilities	30,864,587	37,744,916	41,251,810
Total Public Utility Fund	30,864,587	37,744,916	41,251,810
<u>720 Golf Fund</u>			
Parks, Recreation, and Cultural Golf Services	2,400,930	2,629,773	2,273,469
Total Golf Fund	2,400,930	2,629,773	2,273,469
<u>730 Port Fund</u>			
Fund Administration Fund Revenue	-	-	-
Community and Economic Development Port Facility and Economic Development	-	-	-
Total Port Fund	-	-	-
<u>740 Waste Management Fund</u>			
Fund Administration Fund Revenue	-	658,759	-
Public Works Waste Management	12,295,590	12,622,091	16,125,120
Total Waste Management Fund	12,295,590	13,280,850	16,125,120

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<u>750 Portsmouth Parking Authority</u>			
Public Works Parking Authority	1,644,639	1,836,497	1,763,043
Total Portsmouth Parking Authority	1,644,639	1,836,497	1,763,043
<u>800 City Garage Fund</u>			
Public Works City Garage	9,031,256	8,369,258	8,007,136
Total City Garage Fund	9,031,256	8,369,258	8,007,136
<u>810 Information Technology Fund</u>			
General Government Information Technology	4,407,495	3,883,150	3,998,535
Telecommunications	1,005,179	1,333,078	1,217,611
Total Information Technology Fund	5,412,674	5,216,228	5,216,146
<u>820 Risk Management Fund</u>			
General Government Procurement And Risk Management	4,981,708	6,152,797	6,152,797
Total Risk Management Fund	4,981,708	6,152,797	6,152,797
<u>830 Health Insurance Fund</u>			
General Government Health Insurance Fund	21,234,297	17,319,592	18,786,839
Total Health Insurance Fund	21,234,297	17,319,592	18,786,839
<u>900 Portsmouth City Public Schools</u>			
Education Public Education	180,459,544	176,033,360	164,990,386
Total Portsmouth City Public Schools	180,459,544	176,033,360	164,990,386
<u>910 Community Development</u>			
Community and Economic Development Community Planning and Development Program	-	3,598,878	2,649,926
Total Community Development	-	3,598,878	2,649,926
<u>999 Economic Stimulus Fund</u>			
Education Economic Stimulus	-	5,870,282	2,005,330
Total Economic Stimulus Fund	-	5,870,282	2,005,330
City Total Budget	531,916,892	557,381,803	547,938,307