

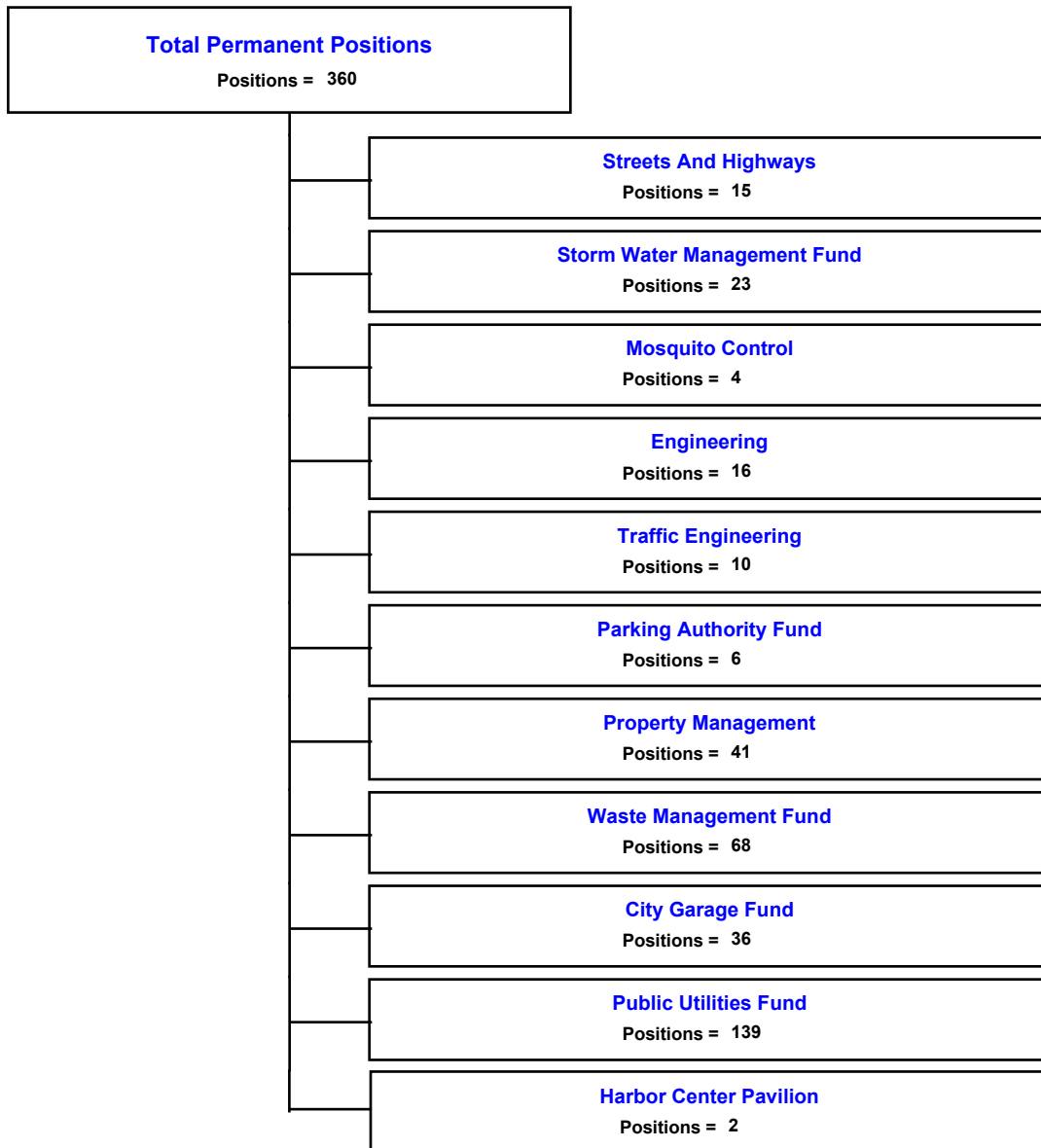
Public Works/General Services

Business Center Index

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Public Works/General Services

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

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, services provided include maintenance of various parking garages and meters; Waste Management, collection and disposal of waste and bulk materials as well as city sweeping; City Garage, coordination of the purchase and maintenance of vehicles and construction equipment; provision of maintenance and upkeep for the Harbor Center Pavilion; and the Cemetery Fund, provision of care for cemetery lots.

Public Utilities is responsible for Water Treatment & Distribution; Wastewater Collection and Conveyance and the Financial and 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 absorbs all costs associated with its operations, including debt service, payments in lieu of taxes and return on investment to the City.

| Business Units | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| City Garage Fund | 8,049,873 | 8,007,136 | - | 8,335,903 | 8,454,499 |
| Storm Water Management Fund | 5,143,450 | 5,794,641 | - | 6,685,600 | 9,732,600 |
| Property Management | 3,231,384 | 3,355,673 | - | 3,548,673 | 3,570,015 |
| Rental Of Land | 734,736 | 694,364 | - | 921,604 | 940,998 |
| Cemetery Perpetual Care Fund | - | 100,000 | - | 100,000 | 100,000 |
| Mosquito Control | 313,961 | 418,080 | - | 438,990 | 439,694 |
| Harbor Center Pavilion | 340,697 | 317,918 | - | 351,053 | 351,453 |
| Traffic Engineering | 2,177,633 | 2,737,792 | - | 2,665,974 | 2,673,655 |
| Waste Management Fund | 14,138,088 | 16,125,120 | - | 13,213,285 | 13,405,209 |
| Streets And Highways | 3,431,681 | 3,702,988 | - | 3,702,884 | 3,720,620 |
| Utilities | 2,030,961 | 1,761,000 | - | 1,977,000 | 1,977,000 |
| Public Utilities Fund | 32,799,160 | 41,251,810 | - | 41,369,459 | 42,987,653 |
| Engineering | 1,330,866 | 1,530,479 | - | 1,389,230 | 1,391,126 |
| Parking Authority Fund | 1,584,330 | 1,763,043 | - | 1,598,262 | 1,672,122 |
| Total Budget | 75,306,820 | 87,560,044 | - | 86,297,917 | 91,416,644 |
| Total Permanent Positions | 359 | 359 | 359 | 360 | 360 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 13,591,919 | 14,518,294 | - | 14,995,408 | 15,064,561 |
| 420 Stormwater Management Fund | 5,143,450 | 5,794,641 | - | 6,685,600 | 9,732,600 |
| 500 Cemetery Fund | - | 100,000 | - | 100,000 | 100,000 |
| 700 Public Utility Fund | 32,799,160 | 41,251,810 | - | 41,369,459 | 42,987,653 |
| 740 Waste Management Fund | 14,138,088 | 16,125,120 | - | 13,213,285 | 13,405,209 |
| 750 Portsmouth Parking Authority | 1,584,330 | 1,763,043 | - | 1,598,262 | 1,672,122 |
| 800 City Garage Fund | 8,049,873 | 8,007,136 | - | 8,335,903 | 8,454,499 |
| Total Funding | 75,306,820 | 87,560,044 | - | 86,297,917 | 91,416,644 |

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Streets And Highways

Business Unit Mission Statement

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 vehicular and pedestrian traffic in the City of Portsmouth.

Description of Services Provided

The Streets and Highways Division performs and coordinates maintenance activities within the City's rights of way. Services provided are:

- Maintenance of pavement
- Shoulder and alley maintenance
- Maintenance of concrete infrastructure
- Emergency Operations
- Administration services

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 417,579 | 542,418 | - | 438,859 | 438,859 |
| Allowances | 498 | 2,158 | - | 2,158 | 2,158 |
| Benefits | 193,079 | 238,273 | - | 272,122 | 272,122 |
| Other Operating Expenses | 2,282,057 | 2,376,305 | - | 2,376,305 | 2,376,305 |
| Internal Service Charges | 538,468 | 543,834 | - | 613,440 | 631,176 |
| Net Budget | 3,431,681 | 3,702,988 | - | 3,702,884 | 3,720,620 |
| Total Budget | 3,431,681 | 3,702,988 | - | 3,702,884 | 3,720,620 |
| Total Permanent Positions | 15 | 15 | 15 | 15 | 15 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 3,431,681 | 3,702,988 | - | 3,702,884 | 3,720,620 |
| Total Funding | 3,431,681 | 3,702,988 | - | 3,702,884 | 3,720,620 |

Strategic Goals

- Develop a highly trained and safety-conscious workforce
- Maintain working knowledge of current industry, work zone and safety standards and protocols
- Keep apprised of new trends and methodologies and maintain certifications
- Actively participate in efforts for citywide safety program and develop division specific safety program to address daily operations
- Systematic approach to maintenance activities to ensure quality customer service
- Utilize routine maintenance activities to identify and develop plans for long-term solutions to infrastructure problems
- Promote increased coordination of projects and maintenance activities in the right of way to gain efficiencies and minimize interruptions.

Public Works/General Services

Streets And Highways

Outcomes and Accomplishments

- Continued involvement with Hampton Roads Public Works Academy, which promotes workforce development initiatives for Public Works departments throughout the region.
- Provided training opportunities for 90% of workforce including various types of safety training, technical issues and heavy equipment operations.
- Provided over 127 hours of after-hours emergency on-call response.
- Continued to examine maintenance operations for efficiencies. Maintained excellent production levels in street repair operations to meet service level demands by customers:
 - Placed 805 tons of asphalt pavement, including 911 potholes repaired
 - Repaired 91,080 linear feet of shoulders
 - Repaired 24,450 linear feet of alleyways
- Street overlay program - paved 44.9 lane miles
- Concrete repair program provided over 2000 square yards of concrete sidewalk and 3500 linear feet of curb and gutter repairs (also 20+ ADA ramps installed and 300+ miscellaneous concrete repairs)
- Promoted and supported the City's efforts for various safety programs

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Storm Water Management Fund

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 regulations of the Environmental Protection Agency (EPA) under the 1998 Amendments to the Clean Water Act which requires localities to develop and implement Stormwater Management and Erosion and Sediment Control Programs.

Description of Services Provided

The Stormwater Division performs the following services for the City:

- Maintenance of Stormwater Infrastructure
- Cave-in Repair Program
- Storm Drain Rehabilitation
- Ditch/Outfall Maintenance Program
- Small Projects
- Regulatory activities
- Emergency Operations
- Lake and Pond Management Program
- Erosion and Sediment Control Program
- Stormwater Management Program
- Enforcement of Stormwater Ordinance
- Maintenance of Stormwater Utility Fee database

Additional activities by the division include support for regulatory activities such as monitoring stormwater through dry weather sampling of selected sites required by Virginia Pollution Discharge Elimination System (VPDES) permit; stormwater education program, watershed master planning, facilities management and retrofit opportunities; providing stormwater utility mapping and site plan review to support core services; administering the illicit discharge program; site inspection of commercial stormwater management facilities; and tracking and reporting activities required by the VPDES permit.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 701,510 | 724,887 | - | 751,555 | 751,555 |
| Allowances | 5,982 | 4,316 | - | 10,796 | 10,796 |
| Benefits | 325,346 | 357,063 | - | 370,246 | 370,246 |
| Other Operating Expenses | 659,290 | 645,801 | - | 459,255 | 459,255 |
| Internal Service Charges | 254,732 | 235,802 | - | 278,085 | 280,978 |
| Net Budget | 1,946,860 | 1,967,869 | - | 1,869,937 | 1,872,830 |
| Capital Outlay | 73,850 | - | - | - | - |
| Transfers | 3,122,740 | 3,826,772 | - | 4,815,663 | 7,859,770 |
| Total Budget | 5,143,450 | 5,794,641 | - | 6,685,600 | 9,732,600 |
| Total Permanent Positions | 23 | 23 | 23 | 23 | 23 |
| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
| 420 Stormwater Management Fund | 5,143,450 | 5,794,641 | - | 6,685,600 | 9,732,600 |
| Total Funding | 5,143,450 | 5,794,641 | - | 6,685,600 | 9,732,600 |

Public Works/General Services

Storm Water Management Fund

Strategic Goals

- Safely and efficiently control runoff
- Systematic approach to maintenance activities to ensure quality customer service
- Perform routine maintenance activities to identify and develop plans for long-term solutions to infrastructure problems
- Develop a highly trained and safety-conscious workforce
- Maintain working knowledge of current industry, new trends and methodologies
- Maintain certifications
- Actively participate in efforts for citywide safety program. Develop division specific program to address operations
- Implement and support activities and programs to ensure compliance with Stormwater Permit and other regulatory requirements
- Minimize the discharge of pollutants to receiving waters
- Guide development
- Protect and enhance water quality in streams, ditches and stormwater lakes/ponds throughout the City.
- To provide equitable and adequate financial stability to operate the program.
- Educate and involve the public.

Outcomes and Accomplishments

- Implemented Ditch/Outfall Program to minimize non-tidal neighborhood rainfall flooding and increase the function of the drainage system
- Completed environmental assessment of over 50 locations and restoration of 5000 linear feet of ditches
- Replaced failing culvert at Twin Pines Road and Hoffer Creek and eliminated flooding at the foot of the Churchland Bridge
- Removed over 1000 cubic yards of sediment and debris from storm drainpipes and 1100 crew cab loads of debris and trash from ditches
- Received "Sustained Distinguished Performance Award" from the Elizabeth River Projects (ERP) River Star Program
- Received a fully consistent rating with the state's Erosion and Sediment Control Program.
- 2,982 Erosion and Sediment Control Inspections were conducted
- 103 Erosion and Sediment Control Enforcement Actions were issued
- 147 Discharges were corrected (HAZMAT spills, sewer discharges & other illicit discharges).
- 267 Miles of drainage facilities (pipes and ditches) were cleaned.
- 27,751 Drainage inlets were cleaned.
- 6,084 Miles of street were swept
- 7,552 Cubic yards of materials was collected from street sweeping.
- 34 Inspection of Stormwater Management Facilities (BMP's)
- 12 Stormwater Management Facilities were maintained
- 159 Erosion and Sediment Control Land Disturbance Permits were issued
- 384 Drainage and Flooding complaints were responded to (and /or requests for service relative to flooding and drainage)
- 94 Dry Weather Screening of Storm Drain System (to evaluate for pollution relative to illicit discharges) were conducted
- 234 Construction permits were issued
- 55 Site plans were approved.

Partnered with Hampton Roads Planning District Commission through its HR Storm regional education committee to conduct the following activities.

- Contracted with COx Media WVEC, WGNT and Metro Networks for advertising
- Provided stormwater education messages, publication and recently aired ads on the HRStorm website
- Provided give-away items, mini-grant funds to schools e-mail marketing campaign and used social media to extend the reach of HRStorm messages.

Public Works/General Services

Storm Water Management Fund

Major Budget Variances

The Stormwater Management FY12 budget reflects an increase in the monthly utility fee of \$1.25 from \$7.00 to \$8.25 per month per equivalent residential unit. The additional revenue of \$890,959 will be used primarily to meet the increased regulatory requirements of our Stormwater VPDES permit. Similarly, the FY13 planned budget reflects an increase in the anticipated FY12 monthly utility fee of \$3.75 from \$8.25 to \$12.00 per month per equivalent residential unit. The additional revenue of \$3,047,000 is based on anticipated FY12 funding levels.

Additional, programs and activities include (but are not limited to) the following:

- Stringent water quality monitoring, assessment and reporting requirements
- Municipal and private Stormwater management facility inspections
- Development of Low-impact Development (LID) policies and procedures
- Training for good housekeeping and pollution prevention procedures
- Total Maximum Daily Load (TMDL) studies and implementation plans
- Retrofits for stormwater facilities
- More stringent illicit discharge program
- Dry-weather screening activities
- Nutrient Management Plan
- Inspection of municipal facilities

Funds will also be used for continued progressive maintenance of the City's drainage infrastructure.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Mosquito Control

Business Unit Mission Statement

To use Integrated Pest Management techniques to monitor and control mosquito populations in the City of Portsmouth.

Description of Services Provided

The division's core service are trapping and identifying mosquitoes, conducting larval inspections and treatments, and truck fogging city streets. Major services include monitoring mosquito populations and treating their breeding habitat. Treatments directly impact the quality of life of citizens. The division is also tasked with responding to public health emergencies related to mosquito transmitted diseases.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 126,087 | 163,509 | - | 155,191 | 155,191 |
| Benefits | 42,115 | 47,879 | - | 71,782 | 71,782 |
| Other Operating Expenses | 93,412 | 152,618 | - | 152,618 | 152,618 |
| Internal Service Charges | 52,347 | 54,074 | - | 59,399 | 60,103 |
| Net Budget | 313,961 | 418,080 | - | 438,990 | 439,694 |
| Total Budget | 313,961 | 418,080 | - | 438,990 | 439,694 |
| Total Permanent Positions | 4 | 4 | 4 | 4 | 4 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 313,961 | 418,080 | - | 438,990 | 439,694 |
| Total Funding | 313,961 | 418,080 | - | 438,990 | 439,694 |

Strategic Goals

- Work to develop sustainable mosquito control practices
- Reducing and or recycling pesticide containers
- Downsize fleet vehicles in an effort to reduce yearly operating costs associated with replacement, maintenance, and fuel consumption.
- Maintain a proactive surveillance driven control program.
- Find innovative solutions to eliminate or control mosquito breeding habitats.
- Reduce 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.
- Begin to transition from oil based pesticide formulations to water based pesticide formulations. The long term goal is to utilize all water based formulations in 5 - 7 years.

Outcomes and Accomplishments

- All normal truck fogging operations have transitioned from Oil based pesticide formulations to water based pesticide formulations
- Partnered with the Army Corps of Engineers to perform a successful aerial adulticide operations (5,100 acres) and three aerial larvicide applications totalling 150 acres.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Engineering

Business Unit Mission Statement

The primary mission of the Department of Engineering and Technical Services is to enhance public safety and maintain/improve the City of Portsmouth's infrastructure by providing economical, responsive and effective engineering, surveying and project management support to city departments, developers, civic organizations and citizens. The Department employs qualified and competent professionals, cultivates an innovative work environment and strives to continuously improve.

Description of Services Provided

The Department of Engineering manages City roadways and building construction projects, reviews private development and subdivision site plans, investigates citizen concerns and provides 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 coordinates support for the City's mapping, aerial photography, survey control, and GIS system. In addition, the surveyor crew assists with construction projects.

Other responsibilities of the department involve the inspection of City projects, Rights-of-Way, and private development construction. The inspectors' work scope has expanded to include stormwater and erosion and sedimentation control inspections.

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

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 823,849 | 935,714 | - | 847,157 | 847,157 |
| Benefits | 333,251 | 399,593 | - | 346,166 | 346,166 |
| Other Operating Expenses | 23,985 | 47,360 | - | 47,360 | 47,360 |
| Internal Service Charges | 141,708 | 147,812 | - | 148,547 | 150,443 |
| Net Budget | 1,322,793 | 1,530,479 | - | 1,389,230 | 1,391,126 |
| Capital Outlay | 8,073 | - | - | - | - |
| Total Budget | 1,330,866 | 1,530,479 | - | 1,389,230 | 1,391,126 |
| Total Permanent Positions | 16 | 16 | 16 | 16 | 16 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 1,330,866 | 1,530,479 | - | 1,389,230 | 1,391,126 |
| Total Funding | 1,330,866 | 1,530,479 | - | 1,389,230 | 1,391,126 |

Strategic Goals

- Complete the renovation/expansion of the Children's Museum and the installation of the exhibits.
- Replace the portion of the Churchland Bridge carrying the westbound lanes of High Street with a structure meeting current federal and VDOT standards and provides adequate bicycle and pedestrian accommodations.
- Complete the installation of the citywide horizontal and vertical geodetic control monumentation system.
- Complete the city property boundary survey and installation of geodetic control monumentation at the Public Utilities Department reservoirs in Suffolk.
- In conjunction with the Public Works Department, revise the city's Stormwater Management Plan to meet the requirements of pending revisions to state stormwater regulations, imposition of Chesapeake Bay Total Maximum Daily Pollution Loads (TMDL), and requirements of the reissuance of the city's Municipal Separate Storm Sewer System (MS4) Permit.
- Establish a Stormwater Construction Permit Program to meet the program oversight responsibilities being delegated to the city by the Virginia Department of Conservation and Recreation.
- Oversee construction of the new Judicial Center.

Public Works/General Services
Engineering

Outcomes and Accomplishments

The Engineering Department's accomplishments during Calendar Year 2010 include:

- Completed emergency repairs to a failing 140 foot section of seawall between the North and High Street Landings including replacement of sheet piling, batter piles, pile cap and decking.
- Coordinated the installation of 2 miles of gas main through the streets of Churchland.
- Completed a major neighborhood drainage improvement project in Ebony Heights.
- Provided support and oversight to community development by conducting and coordinating 39 comprehensive Site Plan reviews.
- Issued 1,011 Right-of Way Permits and 151 Land Disturbing Permits.
- Repaved 19 lane miles of City streets and roadways.
- Performed Land Surveying services to support construction and economic development.
- Provided on site Quality Control for all Right of Way and neighborhood Improvements.
- Survey crews coordinated efforts with city construction inspectors to provide support needed to ensure that all infrastructure improvements met City of Portsmouth standards for horizontal and vertical accuracy.
- Assisted the City Attorney in resolving numerous property ownership issues for the Lake Cohoon watershed by performing a title search and managing a surveying contract to establish boundaries of multiple city owned parcel of land totalling over 350 acres.

Major Budget Variances

The Department of Engineering complied with its Level 1 budgetary target by funding of all line items at FY 2011 levels. The Department of Engineering has no Level 2 or Level 3 Budget Issues,

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Traffic Engineering

Business Unit Mission Statement

The primary mission of the Traffic Engineering Department is to provide effective and efficient traffic control systems and devices that maximize safety, quality, reliability, comfort and understandability, and minimize travel time, inconvenience, and expense for the traveling public and the taxpayers. We deliver quality customer service with a highly qualified and responsive team of professionals.

Description of Services Provided

The Division of Traffic Engineering maintains and enhances the traffic control infrastructure throughout the City. In addition the following services are provided:

- Operation and maintenance of 120 signalized intersections.
- Timing and optimization of signals through a central computer system and upgrade intersections. These upgrades have resulted in lower energy consumption, improved signal head visibility and better intersection operation.
- Maintain an inventory of approximately 28,000 signs and over 870 miles of lane markings.
- Utilize labor from the Prison Work Release program.
- Fabricate, install, and maintain all signs in the City right-of-way, maintain pavement markings, manage temporary traffic controls for work in the right-of-way and collect traffic counts as needed.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 355,197 | 307,951 | - | 296,434 | 296,434 |
| Allowances | 7,535 | 9,711 | - | 9,711 | 9,711 |
| Benefits | 183,759 | 214,608 | - | 240,472 | 240,472 |
| Other Operating Expenses | 1,467,894 | 2,040,738 | - | 1,920,738 | 1,920,738 |
| Internal Service Charges | 163,248 | 164,784 | - | 198,619 | 206,300 |
| Net Budget | 2,177,633 | 2,737,792 | - | 2,665,974 | 2,673,655 |
| Total Budget | 2,177,633 | 2,737,792 | - | 2,665,974 | 2,673,655 |
| Total Permanent Positions | 10 | 10 | 10 | 10 | 10 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 2,177,633 | 2,737,792 | - | 2,665,974 | 2,673,655 |
| Total Funding | 2,177,633 | 2,737,792 | - | 2,665,974 | 2,673,655 |

Strategic Goals

- Implement a traffic sign and pavement marking retroreflectivity management system and bring the city into compliance with federally mandated requirements through planned sign replacements and pavement remarking.
- Modernize and standardize the city's traffic signal system for its 120 signalized intersections through a series of federal/state funded projects supported by the Hampton Roads Planning District Commission.
- Pursue federal/state funding for road safety improvement projects through the submission of Highway Safety Improvement Program (HSIP) grant applications.
- Pursue federal/state funding to resynchronize the cities traffic signal system along various major corridors to minimize travel times on a three year cycle.

Public Works/General Services

Traffic Engineering

Outcomes and Accomplishments

- Completed five emergency, total traffic signal controller electronics and cabinet replacements following vehicle collisions.
- Upgraded the traffic signal systems at eight intersections with LED's and battery back-ups, and with video detection equipment at five intersections.
- Reprogrammed the traffic signal coordination plans along four major traffic corridors to reduce travel times and reduce energy usage.
- Completed the design and started construction of an American Recovery and Reinvestment Act funded traffic signal system upgrade project.
- Completed the design and received bids for federally funded safety improvements at eight high-crash intersections.
- Provided and installed temporary traffic control measures for numerous special events and construction work zones.
- Processed and issued 2,008 hauling permits to accommodate the safe operation of over-size and over-weight vehicles on the city's roadways and streets.
- Repainted over 65 miles of pavement markings (lane marks, stop bars, crosswalks, parking space markers, etc.).

Major Budget Variances

The Department of Traffic Engineering complied with its Level 1 budgetary target by funding of all line items at FY 2011 levels. The Department of Traffic Engineering has no Level 2 Budget Issues and one Level 3 Budget Issue: funding of a Sign/Pavement Marking Asset Management System.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Parking Authority Fund

Business Unit Mission Statement

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

Description of Services Provided

The Portsmouth Parking Authority is responsible for the operation and maintenance of six parking garages, eight surface lots, and approximately 490 parking meters. The following services are provided:

- Daily garage ticket sales
- Supplementary parking enforcement in the Downtown Portsmouth area.
- Special event parking, including concert events held at the Harbor Center Pavilion.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 301,735 | 358,334 | - | 344,260 | 344,260 |
| Allowances | 2,160 | 2,158 | - | 4,318 | 4,318 |
| Benefits | 116,589 | 82,536 | - | 95,602 | 95,602 |
| Other Operating Expenses | 322,283 | 386,098 | - | 354,442 | 397,112 |
| Internal Service Charges | 60,789 | 51,370 | - | 53,495 | 54,322 |
| Net Budget | 803,556 | 880,496 | - | 852,117 | 895,614 |
| Debt Service | 281,672 | 882,547 | - | 746,145 | 776,508 |
| Capital Outlay | 499,102 | - | - | - | - |
| Total Budget | 1,584,330 | 1,763,043 | - | 1,598,262 | 1,672,122 |
| Total Permanent Positions | 6 | 6 | 6 | 6 | 6 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 750 Portsmouth Parking Authority | 1,584,330 | 1,763,043 | - | 1,598,262 | 1,672,122 |
| Total Funding | 1,584,330 | 1,763,043 | - | 1,598,262 | 1,672,122 |

Strategic Goals

- Replacement of the County Street parking garage
- Upgrading of a surface parking lot located at the intersection of Queen and Washington Streets
- Upgrading of parking meters until all outdated, unreliable meters are replaced (no later than FY 2011)
- Evaluate the feasibility of automating the fee collection process for all short-term garage parking
- Upgrading lighting in the County Street Garage during FY 2010 by installing brighter, more energy-efficient fixtures.
- Continue to monitor parking fee rates and optimize operations to generate revenue to cover system expenses.

Outcomes and Accomplishments

- Significantly reduced customer complaints by replacing meters on the Civic Center lot to include all meters on Crawford Street and the downtown business district.
- Enhanced security and decreased utility expenses by upgrading lighting in the stairwells of two parking garages.

Major Budget Variances

Funding has been approved to purchase one truck which has been utilized for thirteen years and a mechanical sweeper utilized for sixteen years. A Downtown Parking Study was completed in 2007 and several new initiatives were recommended. The establishment of a small unit to provide parking enforcement has been implemented. The first step toward automation of the fees for short term garage parking will be implemented with the installation of automated pay stations in one garage.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Property Management

Business Unit Mission Statement

To 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

To provide building maintenance services and replacement to include, electrical, HVAC, plumbing, carpentry, painting and janitorial services. The division also operates a storeroom that provides janitorial supplies and other items used by City departments. The division primarily serves internal customers; however, external customers also benefit from these services. Logistical support is also provided for special events.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 1,362,714 | 1,435,140 | - | 1,341,290 | 1,341,290 |
| Allowances | 11,623 | 12,948 | - | 12,948 | 12,948 |
| Benefits | 494,507 | 552,430 | - | 591,545 | 591,545 |
| Other Operating Expenses | 1,035,972 | 1,023,100 | - | 1,267,220 | 1,279,232 |
| Internal Service Charges | 326,568 | 332,055 | - | 335,670 | 345,000 |
| Net Budget | 3,231,384 | 3,355,673 | - | 3,548,673 | 3,570,015 |
| Total Budget | 3,231,384 | 3,355,673 | - | 3,548,673 | 3,570,015 |
| Total Permanent Positions | 41 | 41 | 41 | 41 | 41 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 3,231,384 | 3,355,673 | - | 3,548,673 | 3,570,015 |
| Total Funding | 3,231,384 | 3,355,673 | - | 3,548,673 | 3,570,015 |

Strategic Goals

- Continue work on Life Cycle Costing
- Develop an improved training plan that addresses new opportunities to improve efficiencies
- Bring new work management system on line and use data to improve efficiency
- Implement "Green" initiatives whenever fiscally prudent

Outcomes and Accomplishments

- Continuously improving efficiencies in custodial service
- Implemented a new work management/asset management software system
- Reorganized the administrative arm of the department to streamline payroll and accounts payable functions

Major Budget Variances

The adopted budget reflects a 3% increase in order to provide new personnel and contract services for the the new Children's Museum facility.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Utilities

Business Unit Mission Statement

To provide our customers with facilities that are energy efficient and environmentally friendly through a proactive effort by utilizing 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 and exterior facilities.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Other Operating Expenses | 2,030,961 | 1,761,000 | - | 1,977,000 | 1,977,000 |
| Net Budget | 2,030,961 | 1,761,000 | - | 1,977,000 | 1,977,000 |
| Total Budget | 2,030,961 | 1,761,000 | - | 1,977,000 | 1,977,000 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 2,030,961 | 1,761,000 | - | 1,977,000 | 1,977,000 |
| Total Funding | 2,030,961 | 1,761,000 | - | 1,977,000 | 1,977,000 |

Strategic Goals

- Finalize the Energy Management Plan
- Continue working with VML and VEPGA to craft legislation regarding deregulation that is beneficial to the City.
- Continue a program to upgrade lighting systems to energy efficient lamps and ballast.

Outcomes and Accomplishments

- Maintained a constant cost for utilities while increasing the square footage of buildings maintained.
- Improved our ability to track utility cost and quickly respond to changes in consumption.
- Negotiated long term pricing agreements to purchase natural gas from Columbia Gas through 2009.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Rental Of Land

Business Unit Mission Statement

To negotiate and manage leases that provide quality office space at the most reasonable cost. To ensure that property owners adhere to the contents of the lease and provide services that are comparable to customers occupying city-owned space.

Description of Services Provided

Management of leases to provide quality and efficient office space for city services.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Other Operating Expenses | 734,736 | 694,364 | - | 921,604 | 940,998 |
| Net Budget | 734,736 | 694,364 | - | 921,604 | 940,998 |
| Total Budget | 734,736 | 694,364 | - | 921,604 | 940,998 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 734,736 | 694,364 | - | 921,604 | 940,998 |
| Total Funding | 734,736 | 694,364 | - | 921,604 | 940,998 |

Strategic Goals

- Renegotiate all leases with emphasis on providing clean, comfortable office space for employees and citizens.
- 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 office space.
- Minimize leased space by maximizing the use of City owned facilities

Outcomes and Accomplishments

- Negotiated a lease to move the Police Training Unit to a new facility
- Successfully re-negotiated two leases due for renewal

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Waste Management Fund

Business Unit Mission Statement

To provide efficient and environmentally safe waste removal and disposal in the most economical process available. Providing street sweeping services to Portsmouth citizens. To enhance neighborhood quality and safety by ensuring compliance of City Codes and Ordinances.

Description of Services Provided

To collect and dispose of household waste and bulk material for approximately 33,000 customers and provide city street sweeping services on main through fares, primary arteries and in the neighborhood areas that have curbs and gutters.

Sanitation: This work group provides once weekly collection to approximately 80% of the City's residential households based on an automated waste collection program. The remaining 20% are serviced through a semi-automated system. 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 six days per week. An average of 56,000 tons of solid waste is collected and disposed of per year at the Southeastern Public Service Authority (SPSA). This work group also provides collection service to senior and disabled citizens as mandated by the Americans with Disabilities Act and special pickups are provided for move-ins and move-outs.

Bulk Refuse: Provide once weekly collection for 65,800 cubic yards of bulk material which is collected and disposed at the City owned Craney Island Landfill. In addition, for special clean-up projects, roll-off boxes are provided to City departments and civic groups for special and neighborhood clean-ups. In accordance with Federal mandates, prior to disposal, In addition to these services, to coordinate drop off recycling services, this unit collaborates with Tidewater Figer and containers are pulled and dumped approximately 460 times. In FY2010, the citizens of Portsmouth recycled 520 tons of materials.

Street Sweeping: Provide residential sweeping for neighborhoods with curbs and gutters once per quarter. Frequent maintenance of thoroughfares and City gateways is performed. An average of 10,000 miles is swept each year. The downtown area is cleaned by litter-vacuums daily.

Landfill: Operation of the landfill for road improvement, construction debris disposal, yard waste, tree limbs, and other bulk refuse. The landfill is only authorized for City collection crews and City approved construction project usage. An average of 76,000 cubic yards of debris was deposited at the landfill.

Additional Services: Provision for hurricane and storm debris collection and disposal services and special city project services such as the Seawall Arts Festival, Umoja Festival, and other citywide functions. The Downtown Commercial District is swept and cleaned seven days per week in the spring, summer, and fall months and five days per week in the winter and more frequently as needed. For large project and special events, civic organizations are also provided roll-off containers.

Administrative Support: Waste Management Division coordinates numerous citizen and other waste collection customer inquiries, requests, and complaints.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 2,007,778 | 2,475,349 | - | 2,205,503 | 2,205,503 |
| Benefits | 1,392,339 | 1,243,577 | - | 1,289,100 | 1,289,100 |
| Other Operating Expenses | 8,212,748 | 10,022,491 | - | 7,427,662 | 7,427,662 |
| Internal Service Charges | 1,548,296 | 1,452,862 | - | 1,557,564 | 1,580,594 |
| Net Budget | 13,161,161 | 15,194,279 | - | 12,479,829 | 12,502,859 |
| Debt Service | 77,435 | 930,841 | - | 733,456 | 902,350 |
| Capital Outlay | 899,492 | - | - | - | - |
| Total Budget | 14,138,088 | 16,125,120 | - | 13,213,285 | 13,405,209 |
| Total Permanent Positions | 68 | 68 | 68 | 68 | 68 |

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Waste Management Fund

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|---------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 740 Waste Management Fund | 14,138,088 | 16,125,120 | - | 13,213,285 | 13,405,209 |
| Total Funding | 14,138,088 | 16,125,120 | - | 13,213,285 | 13,405,209 |

Strategic Goals

Short Term Goals:

- Through coaching and educating the citizens we plan to bring this division up to the standards of operating according to City Code, Chapter 16

Long Term Goals:

- 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 Tidewater Fiber
- Effectively manage the budget to ensure revenues equal or exceed expenditures
- Effectively manage the Craney Island Landfill to minimize debris taken to SPSA / Wheelabrator facilities.
- Set aside at least \$100,000 per year to prepare for the closure of the Craney Island Landfill

Outcomes and Accomplishments

- Supported City projects and neighborhood clean-ups with roll off boxes.
- Continual supervision (Joyce Engineering) of the operation and sampling of groundwater monitoring wells and reporting to the Department of Environmental Quality (DEQ).
- The landfill is consistently cited with no violations per regular inspections from DEQ
- Have reached an approximate 90% level of proper placement and containment of yard waste.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

City Garage Fund

Business Unit Mission Statement

The Fleet Management Division is dedicated to providing efficient and quality services to our customers. We strive to provide the best vehicles and equipment for specific needs and requirements.

Description of Services Provided

- Administration - Prepare the budget, process accounts payable and internal billings, coordinate the purchase of vehicles, develop and schedule training for all garage personnel and maintain accountability for all expenditures.
- Vehicle Impound - Coordinate the daily operation of the vehicle impound, maintain a database of all impounded vehicles, provide administrative duties related to impounded vehicles, schedule auctions, collect fees and personal property taxes owed on impounded vehicles and maintain inventory of impounded vehicles.
- The Human Services Garage - Maintain and repair light duty vehicles, sedans, police and sheriff vehicles owned and operated by the City of Portsmouth.
- The Vehicle Services Center - Maintain and repair all medium and heavy duty vehicles and heavy construction equipment owned and operated by the City of Portsmouth.
- The Body Shop - Repair accident damages on all City owned equipment.

In addition, the division maintains and repairs vehicles and equipment for the Portsmouth Redevelopment and Housing Authority and the Hampton Roads Regional Jail.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| N/A | 27,128 | - | - | - | - |
| Salaries | 1,356,051 | 1,519,413 | - | 1,367,063 | 1,367,063 |
| Allowances | 15,121 | 17,264 | - | 33,464 | 33,464 |
| Benefits | 698,769 | 624,660 | - | 600,150 | 600,150 |
| Other Operating Expenses | 4,079,078 | 4,216,239 | - | 4,424,523 | 4,424,523 |
| Net Budget | 6,176,147 | 6,377,576 | - | 6,425,200 | 6,425,200 |
| Debt Service | 130,560 | 1,629,560 | - | 1,910,703 | 2,029,299 |
| Capital Outlay | 1,743,166 | - | - | - | - |
| Total Budget | 8,049,873 | 8,007,136 | - | 8,335,903 | 8,454,499 |
| Total Permanent Positions | 36 | 36 | 36 | 36 | 36 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 800 City Garage Fund | 8,049,873 | 8,007,136 | - | 8,335,903 | 8,454,499 |
| Total Funding | 8,049,873 | 8,007,136 | - | 8,335,903 | 8,454,499 |

Strategic Goals

- Continue the vehicle Replacement Plan in order to minimize repair cost and increase reliability
- Utilize technology to decrease parts inventory while increasing parts available to mechanics
- Study alternative fuels and begin work on along range plan to develop a "Green Fleet"
- Improve working conditions on the garage floor to improve productivity
- Develop and implement a comprehensive training plan for employees

Outcomes and Accomplishments

- Continually upgrade Fleet
- Closed Body Shop to improve efficiency
- Created a new Fire Equipment Repair Shop in the space vacated by the Body Shop.

Public Works/General Services

City Garage Fund

Major Budget Variances

The FY12 budget reflects a 4% increase due to projected increases in Fuel-Gasoline and debt service payments on the new master lease for the City fleet.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

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 provided for cemetery capital improvements. Funding is generated from interest earnings 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. It is used to account for cemetery lot sales, perpetual care payments and cemetery improvements. Per the City Code, a \$1 million reserve is required within the fund to support long-term care. Available funds are used for services including, but not limited to, drainage, lighting, fencing, signage, landscaping, roads and monument repair.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Other Operating Expenses | - | 100,000 | - | 100,000 | 100,000 |
| Net Budget | - | 100,000 | - | 100,000 | 100,000 |
| Total Budget | - | 100,000 | - | 100,000 | 100,000 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 500 Cemetery Fund | - | 100,000 | - | 100,000 | 100,000 |
| Total Funding | - | 100,000 | - | 100,000 | 100,000 |

Strategic Goals

Implementation of the Cemetery Perpetual Care Master Plan for City owned Cemeteries to include Cedar Grove, Oak Grove and Olive Branch.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Public Utilities Fund

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.

Programs/Services:

- Water Treatment
- Water Distribution
- Wastewater Conveyance
- Maintenance of Water/Wastewater System
- Billings and Collections

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 3,901,645 | 4,946,766 | - | 4,663,521 | 4,663,521 |
| Allowances | 155,820 | 122,758 | - | 169,258 | 169,258 |
| Benefits | 2,413,700 | 2,014,420 | - | 2,096,126 | 2,096,126 |
| Other Operating Expenses | 8,310,536 | 12,619,914 | - | 10,764,940 | 12,430,562 |
| Internal Service Charges | 1,002,504 | 897,391 | - | 939,910 | 951,446 |
| Net Budget | 15,784,205 | 20,601,249 | - | 18,633,755 | 20,310,913 |
| Debt Service | 2,065,901 | 8,950,020 | - | 9,738,704 | 9,733,740 |
| Capital Outlay | 4,742,519 | 538,821 | - | 122,000 | 68,000 |
| Transfers | 10,206,535 | 11,161,720 | - | 12,875,000 | 12,875,000 |
| Total Budget | 32,799,160 | 41,251,810 | - | 41,369,459 | 42,987,653 |
| Total Permanent Positions | 138 | 138 | 138 | 139 | 139 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|-------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 700 Public Utility Fund | 32,799,160 | 41,251,810 | - | 41,369,459 | 42,987,653 |
| Total Funding | 32,799,160 | 41,251,810 | - | 41,369,459 | 42,987,653 |

Strategic Goals

- Maintain compliance with State and Federal Drinking Water Standards
- Maintain fiscally prudent water and wastewater charges to insure a self-sustaining operation and meet all financial obligations.
- Maintain unaccounted for water below the American Water Works Association's acceptable range of 10-15% of finished water production.
- Pursue replacement of all water system meters with advance metering technology to improve efficiency and lower operating expenses.
- Comply effectively and timely with the terms and conditions of the EPA's Regional Sanitary Sewer Overflow Consent Order.
- Increase the pace of rehabilitating or replacing aging utility infrastructure in order to lower asset age, reduce maintenance and repair expense, and improve customer services.
- Render billings in an accurate and timely manner.

Public Works/General Services

Public Utilities Fund

Outcomes and Accomplishments

- Produced over 18 million gallons of water per day, while meeting all Federal and State quality standards.
- Conducted water quality analyses to support water production and delivery.
- Maintained aggressive response to repair water and sewer facilities to ensure continuity of service to our customers.
- Continued systematic rehabilitation of the City's sewer pump stations to maintain 100% reliability. Rehabilitation of PS24, PS41, and PS51 was completed in 2010 as well as a major equipment replacement in PS6.
- Continued evaluation of system assets and met all submittal deadlines as required for the Sewer System Evaluation Survey that is part of the Regional Sanitary Sewer Consent Order.
- Completed remaining seven phases of the Prentis Park Neighborhood Water and Sewer Project to replace and rehabilitate the 90+ year old water and sewer mains and services in Prentis Park. Obtained \$4.8 million in Federal ARRA Stimulus funds to support this project.
- Initiated construction of the Lake Kilby Raw Water Pump Station which will provide additional efficiency and security for the plant. Completion is scheduled for December 2011.
- Initiated design and construction of Phase 1 rehabilitation and replacement of downtown water and sewer infrastructure as set forth in the Downtown Master Utility Plan.
- Completed Preliminary Engineering Report (PER) for necessary filter replacement at the Lake Kilby Water Treatment Facility.
- Completed study of potential emergency raw water pump station at Lake Cohoon.
- Completed PER for required improvements to the dams at the City's four lakes in order to meet new regulatory requirements.
- Initiated system to enhance Geographic Information System (GIS) data updates and accuracy by using Global Positioning System (GPS) technology to obtain coordinates and field verify utility system assets.

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

Public Works/General Services

Harbor Center Pavilion

Business Unit Mission Statement

To insure that the Harbor Center Pavilion is the destination of choice for all concert-goers in the region.

Description of Services Provided

Provide maintenance and upkeep services to include lawn maintenance, after show cleanups, parking attendants and any other necessary services to ensure that the Harbor Center Pavilion remains a first class entertainment venue.

Goals:

- To improve the overall image of the facility
- To develop a replacement reserve fund for inventory
- To improve the winterization process to minimize the effects of inclement weather on the facility.

| Expenditure Categories | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|----------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 64,116 | 41,541 | - | 62,131 | 62,131 |
| Benefits | 18,330 | 14,546 | - | 22,472 | 22,472 |
| Other Operating Expenses | 228,011 | 237,700 | - | 237,700 | 237,700 |
| Internal Service Charges | 30,240 | 24,131 | - | 28,750 | 29,150 |
| Net Budget | 340,697 | 317,918 | - | 351,053 | 351,453 |
| Total Budget | 340,697 | 317,918 | - | 351,053 | 351,453 |
| Total Permanent Positions | 2 | 2 | 2 | 2 | 2 |

| Funding Sources | FY 2010 Actual | FY 2011 Adopted | FY 2011 Amended | FY 2012 Adopted | FY 2013 Planned |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 100 General Fund | 340,697 | 317,918 | - | 351,053 | 351,453 |
| Total Funding | 340,697 | 317,918 | - | 351,053 | 351,453 |

Strategic Goals

- Develop a strategy to provide a maintenance reserve fund that will allow for routine replacement of venue equipment and provide funds for emergency repairs.
- Continue to streamline services in order to bring operational cost in line with anticipated revenue.

Outcomes and Accomplishments

- Replaced VIP tents to better attract sponsors to the venue.
- Replaced all VIP furniture and replaced broken concrete.