



Portsmouth City Council

Kenneth I. Wright, Mayor
Paige D. Cherry, Vice Mayor
William E. Moody, Jr.
Marlene W. Randall
Elizabeth M. Psimas
Curtis E. Edmonds, Sr.
Danny W. Meeks

City Manager, Appointees, Deputies, & Department Heads

John L. Rowe, Jr., City Manager
Janey Culpepper, Assessor
Jesse Thomas, City Auditor
Debra White, City Clerk
Brannon Godfrey, Deputy City Manager
Bryan Foster, Interim Deputy City Manager
& Public Utilities
Dennis Bagley, General Services
Russell Bailey, Information Technology
Beck Barfield, Fire, Rescue and
Emergency Services
Toni Smaw-Bembry, Human Resources
Fred Brusso, Planning, Interim
Todd Elliott, Libraries

Edward Hargis, Police
Horace Hills, Information Technology
Youssef Khalil, Public Works
LaVoris Pace, Marketing & Communications
William Park, Behavioral Healthcare Services
Nancy Perry, Museums
Jacquelyn Scott, Social Services
Patrick Small, Economic Development
Doug Smith, Permits & Inspections
Carol Swindell, Finance & Budget
Margaret Thorne, Parks, Recreation
& Leisure Services
James Wright, Engineering

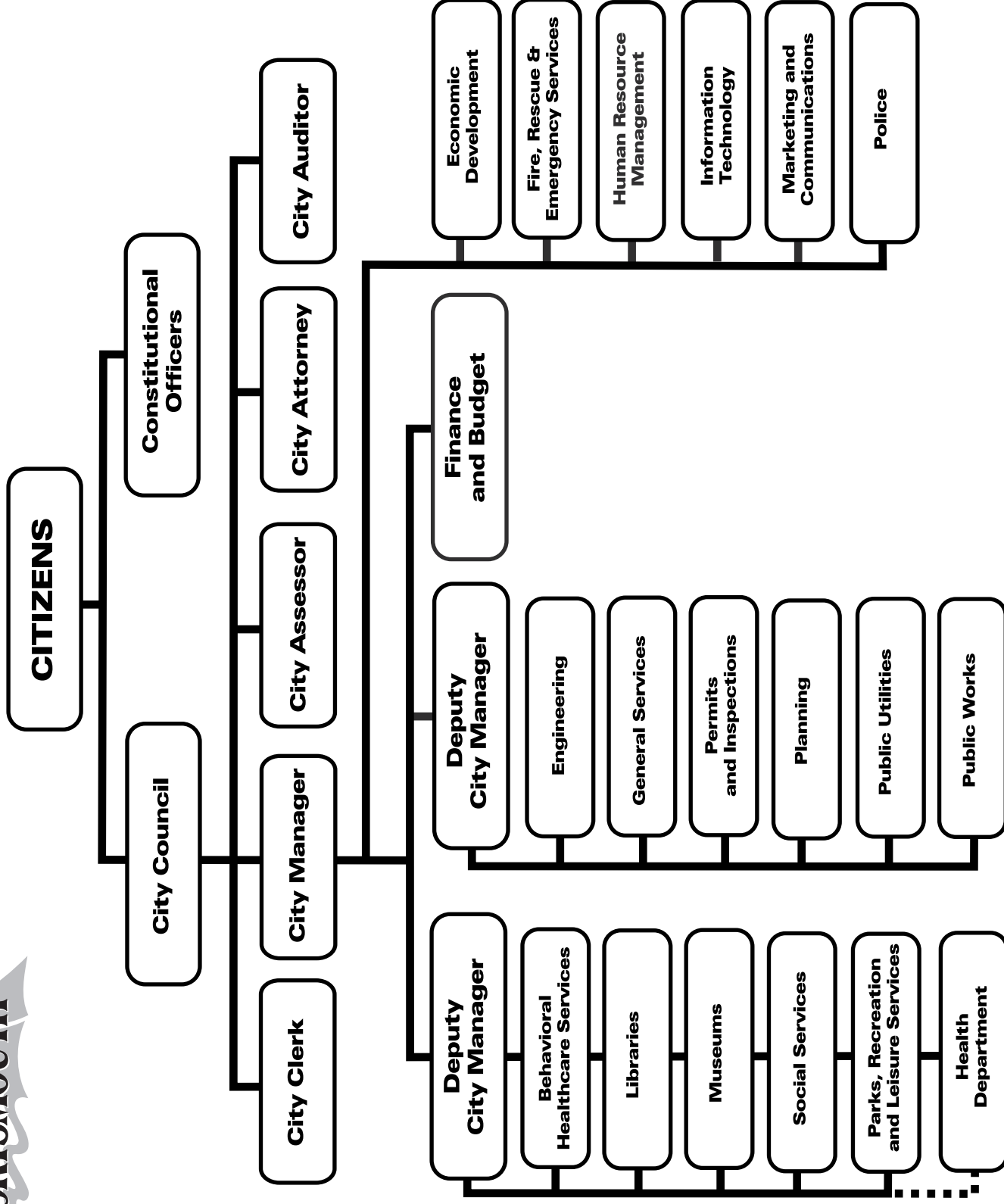
City Budget Team

Carol Swindell, Chief Financial Officer
Karen Bento, Senior Budget Analyst
Judy Duffy, Project Manager
Cynthia Daniels, Human Resource Manager
Steven Lynch, Management Budget Administrator





ORGANIZATION OF THE CITY OF PORTSMOUTH, VA







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Portsmouth
Virginia**

For the Biennium Beginning

July 1, 2011

Linda C. Danison Jeffrey R. Enos

President

Executive Director



Table of Contents

PRINCIPAL OFFICIALS.....	I
ORGANIZATIONAL CHART.....	III
DISTINGUISHED BUDGET PRESENTATION AWARD.....	V
TABLE OF CONTENTS.....	VII
 EXECUTIVE SUMMARY – TAB 1	
Summary of Changes from Proposed to Adopted Budget	1-1
City Manager's Budget Message.....	1-3
 BUDGET OVERVIEW - TAB 2	
Budget Overview	2-1
Budget Process	2-10
Budget Calendar	2-12
Financial Policies	2-12
Fund Structure.....	2-22
Basis of Budgeting.....	2-24
Basis of Accounting.....	2-24
Capital Improvements Program.....	2-25
 FINANCIAL SUMMARIES – TAB 3	
Summary of Revenue – All Funds.....	3-1
Summary of Expenditures – All Funds	3-8
Summary of Entity Positions.....	3-12
Fund Balance/Net Assets Schedule – All Funds	3-14
Rate Change Table.....	3-15
City Indebtedness	3-18
Computation of Legal Debt Margin	3-20
 GENERAL FUND– TAB 4	
Revenue Summary – General Fund.....	4-1
Revenue Narrative – General Fund.....	4-8
General Fund Revenue (Graph).....	4-18
General Fund Local Revenue (Graph)	4-19
Expenditure Summary – General	4-20
Expenditure Narrative – General Fund.....	4-21
General Fund Expenditures by Business Center (Graph)	4-26
 GENERAL GOVERNMENT - TAB 5	
Business Center Index.....	5-1
Business Center Organization Chart	5-2
Business Center Summary.....	5-4
City Council.....	5-6
City Clerk	5-7
City Manager	5-8
Management and Legislative Affairs	5-9
Registrar	5-10
City Attorney	5-11
Human Resource Management	5-12
Civil Service Commission	5-13
Commissioner of Revenue	5-14
City Assessor.....	5-15
City Treasurer.....	5-16
Finance and Budget.....	5-17
Finance and Budget - Procurement.....	5-18
Finance and Budget - Health Insurance Fund.....	5-19
Information Technology	5-20
Information Technology - Telecommunications.....	5-21
Marketing and Communications	5-22
Finance and Budget - Risk Management Fund	5-23
City Auditor	5-24
 NON-DEPARTMENTAL - TAB 6	
Business Center Index.....	6-1
Organizational Chart.....	6-2
Business Center Summary.....	6-3
Non-Departmental	6-4
Transfers and Contingencies.....	6-5
Public Transportation.....	6-6
Debt Service	6-7
Support to Civic and Cultural Organizations.....	6-8

Table of Contents

JUDICIAL - TAB 7

Business Center Index.....	7-1
Organizational Chart.....	7-2
Business Center Summary	7-3
Circuit Court Judges	7-4
Circuit Court Clerk	7-5
Magistrate	7-6
General District Court	7-7
Juvenile and Domestic Relations Court.....	7-8
Juvenile Court Services	7-9
Commonwealth Attorney	7-10
Sheriff	7-11

PUBLIC SAFETY - TAB 8

Business Center Index.....	8-1
Organizational Chart	8-2
Business Center Summary	8-3
Police Department	8-4
E-911	8-5
Fire, Rescue and Emergency	8-6

PUBLIC WORKS/GENERAL SERVICES - TAB 9

Business Center Index.....	9-1
Organizational Chart.....	9-2
Business Center Summary	9-3
Streets and Highways.....	9-4
Storm Water Management Fund	9-5
Mosquito Control.....	9-6
Engineering.....	9-7
Traffic Engineering	9-8
Parking Authority Fund	9-9
Property Management	9-10
Utilities	9-11
Rental of Land	9-12
Waste Management Fund	9-13
City Garage Fund	9-14
Cemetery Perpetual Care Fund.....	9-15
Public Utilities Fund.....	9-16
Harbor Center Pavilion	9-17

PUBLIC HEALTH - TAB 10

Business Center Index.....	10-1
Organizational Chart.....	10-2
Business Center Summary.....	10-3
Public Health Department.....	10-4
Behavioral Healthcare Services Fund	10-5
Social Services Fund.....	10-6
CSA Fund	10-7

PARKS, RECREATION AND CULTURAL - TAB 11

Business Center Index	11-1
Organizational Chart.....	11-2
Business Center Summary.....	11-3
Museums	11-4
Public Library	11-5
Law Library Fund.....	11-6
Golf Services Fund	11-7
Parks, Recreation and Leisure Services - Administration	11-8
Parks, Recreation and Leisure Services - Parks	11-9
Parks, Recreation and Leisure Services - Recreation.....	11-10
Recreation Fund	11-11

Table of Contents

COMMUNITY AND ECONOMIC DEVELOPMENT - TAB 12	
Business Center Index.....	12-1
Organizational Chart.....	12-2
Business Center Summary.....	12-3
Permits and Inspections	12-4
Economic Development.....	12-5
Planning.....	12-6
Willet Hall.....	12-7
Community Planning and Development Program	12-8
New Port Community Development Authority	12-9
EDUCATION - TAB 13	
Business Center Index.....	13-1
Business Center Summary.....	13-2
Public Education	13-3
CAPITAL IMPROVEMENT PROGRAM - TAB 14	
Business Center Index.....	14-1
Business Center Summary.....	14-2
Appropriation Plan Summary.....	14-6
Sewer.....	14-7
Water	14-13
Drainage and Street Improvements.....	14-23
Education.....	14-36
Industrial and Economic Development	14-41
Leisure Services	14-44
Municipal Facilities.....	14-48
Parking Authority CIP	14-67
Fleet Management.....	14-70
SUPPLEMENTAL INFORMATION – TAB 15	15-1
ORDINANCES - TAB 16	16-1
GLOSSARY – TAB 17	17-1
APPENDIX – TAB 18	
Adopted Expenditure Detail Budget – All Funds	18-1
Adopted Revenue Detail Budget – All Funds	18-57

