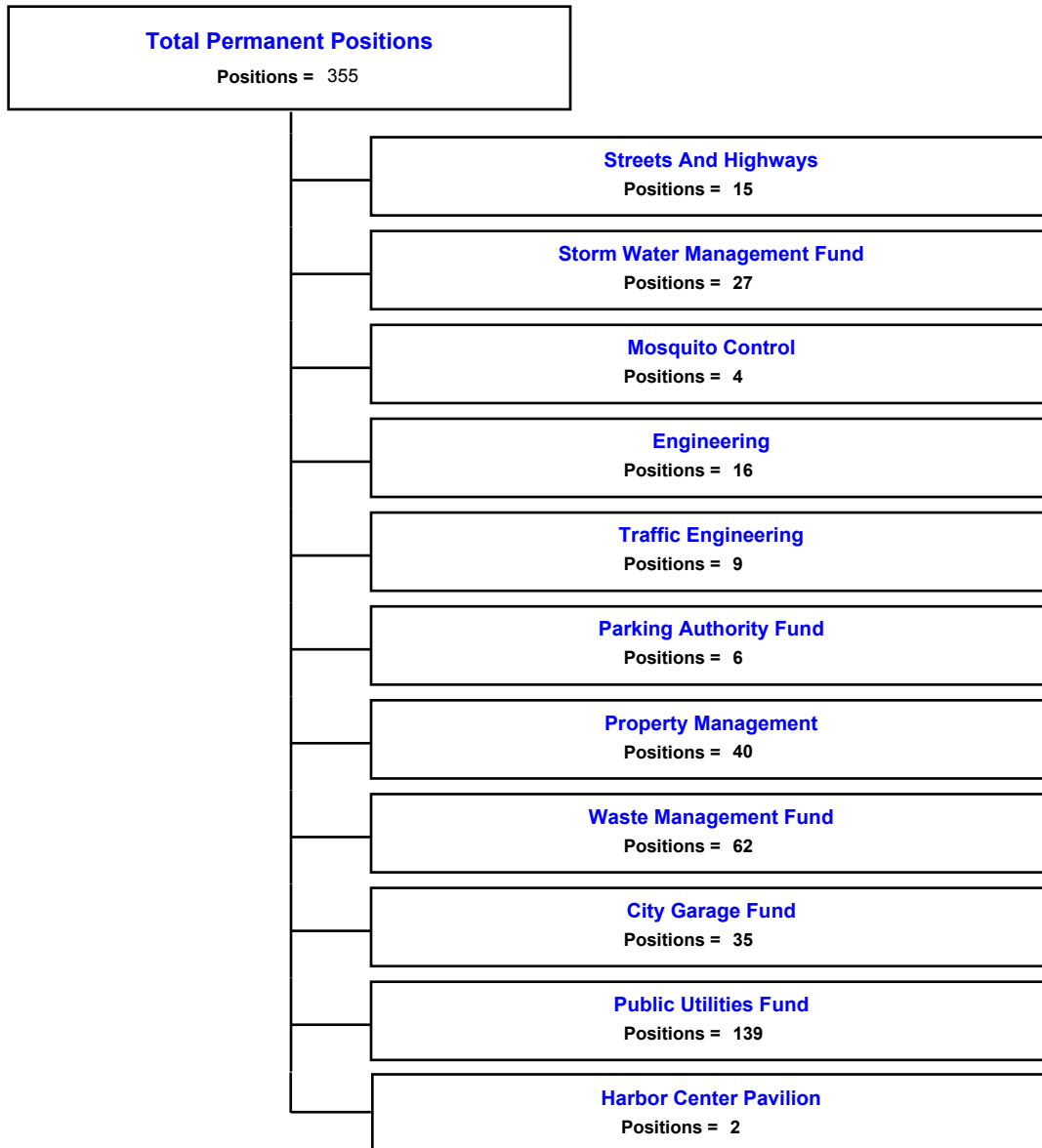


Public Works/General Services

Business Center Index

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 Works/General Services
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2014 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Cemetery Perpetual Care Fund	-	100,000	100,000	100,000
City Garage Fund	9,260,420	8,760,305	8,760,305	9,932,748
Engineering	1,140,105	1,420,171	1,420,171	1,361,549
Harbor Center Pavilion	398,208	352,780	352,780	350,135
Mosquito Control	301,921	442,107	442,107	484,794
Parking Authority Fund	1,539,839	1,686,516	1,686,516	1,486,026
Property Management	3,249,325	3,756,159	3,756,159	3,746,899
Public Utilities Fund	37,184,443	45,025,728	45,025,728	43,697,036
Rental Of Land	823,152	804,072	804,072	654,757
Storm Water Management Fund	5,256,873	7,511,148	7,511,148	8,511,148
Streets And Highways	3,288,463	3,240,320	3,240,320	3,493,214
Traffic Engineering	2,468,994	2,721,208	2,721,208	2,716,606
Utilities	2,261,358	2,174,500	2,174,500	2,699,500
Waste Management Fund	11,771,163	12,586,792	12,586,792	12,284,800
Total Budget	78,944,263	90,581,806	90,581,806	91,519,212

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	13,931,526	14,911,317	14,911,317	15,507,454
420 Stormwater Management Fund	5,256,873	7,511,148	7,511,148	8,511,148
500 Cemetery Fund	-	100,000	100,000	100,000
700 Public Utility Fund	37,184,443	45,025,728	45,025,728	43,697,036
740 Waste Management Fund	11,771,163	12,586,792	12,586,792	12,284,800
750 Portsmouth Parking Authority	1,539,839	1,686,516	1,686,516	1,486,026
800 City Garage Fund	9,260,420	8,760,305	8,760,305	9,932,748
Total Funding	78,944,263	90,581,806	90,581,806	91,519,212

**City of Portsmouth
Fiscal Year 2014 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	359,250	480,124	480,124	479,191
Allowances	1,579	3,238	3,238	2,160
Benefits	226,969	283,704	283,704	283,863
Other Operating Expenses	2,140,297	1,842,078	1,842,078	2,092,078
Internal Service Charges	560,369	631,176	631,176	635,922
Net Budget	3,288,463	3,240,320	3,240,320	3,493,214
Total Budget	3,288,463	3,240,320	3,240,320	3,493,214

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	3,288,463	3,240,320	3,240,320	3,493,214
Total Funding	3,288,463	3,240,320	3,240,320	3,493,214

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.

Outcomes and Accomplishments

- * Paving schedule which included several major roads throughout the City.
- * Concrete improvements to include curbs, gutters, sidewalks, and handicapped ramps.
- * Maintain historic areas' brick sidewalks and seawall.

City of Portsmouth
Fiscal Year 2014 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

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

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	583,513	681,853	681,853	818,502
Allowances	6,397	10,796	10,796	6,480
Benefits	307,222	390,911	390,911	484,711
Other Operating Expenses	429,512	628,994	628,994	655,269
Internal Service Charges	330,227	280,978	280,978	265,002
Capital Outlay	-	532,400	532,400	451,000
Transfers	3,600,001	4,985,216	4,985,216	5,830,184
Net Budget	5,256,873	7,511,148	7,511,148	8,511,148
Total Budget	5,256,873	7,511,148	7,511,148	8,511,148

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
420 Stormwater Management Fund	5,256,873	7,511,148	7,511,148	8,511,148
Total Funding	5,256,873	7,511,148	7,511,148	8,511,148

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
- * Implement and support activities and programs to ensure compliance with Stormwater Permit and other regulatory requirements
- * Protect and enhance water quality in streams, ditches and stormwater lakes/ponds throughout the City.
- * Educate and involve the public.

Outcomes and Accomplishments

- * Obtained permits from Army Corps of Engineers allowing clean-up of approximately 50 outfalls in wetlands throughout the City.
- * Developing proactive approach to deal with maintenance of stormwater lakes and ponds.
- * Last year reached 45,168 residents with stormwater and pollution prevention education materials.
- * Continued comprehensive process to ensure City compliance with Chesapeake Bay TMDLs, new stormwater regulations and other mandates.

**City of Portsmouth
Fiscal Year 2014 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 services 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	104,041	157,995	157,995	157,735
Benefits	52,519	71,391	71,391	71,002
Other Operating Expenses	94,258	152,618	152,618	193,975
Internal Service Charges	51,103	60,103	60,103	62,082
Net Budget	301,921	442,107	442,107	484,794
Total Budget	301,921	442,107	442,107	484,794

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	301,921	442,107	442,107	484,794
Total Funding	301,921	442,107	442,107	484,794

Strategic Goals

- Work to develop sustainable mosquito control practices.
- Reestablish 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.

Outcomes and Accomplishments

FY13 was an above average year for mosquito activity starting with a mild winter, above average rain fall, staff vacancies, above average mosquito virus activity including two human cases of mosquito transmitted disease (one Eastern Equine Encephalitis and one West Nile Virus). Truck fogged over 100,000 acres and aerial sprayed over 5,000 acres.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**Public Works/General Services
Engineering**

Business Unit Mission Statement

The 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.

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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	701,684	865,384	865,384	803,112
Benefits	283,166	356,984	356,984	353,989
Other Operating Expenses	23,998	47,360	47,360	47,360
Internal Service Charges	131,257	150,443	150,443	157,088
Net Budget	1,140,105	1,420,171	1,420,171	1,361,549
Total Budget	1,140,105	1,420,171	1,420,171	1,361,549

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,140,105	1,420,171	1,420,171	1,361,549
Total Funding	1,140,105	1,420,171	1,420,171	1,361,549

Strategic Goals

- * Manage design and construction of the new Behavioral Health Services building.
- * Replace the portion of the Churchland Bridge carrying westbound lanes of High Street with a structure meeting current federal and VDOT standards and provides adequate bicycle and pedestrian accommodations.
- * Work with the Stormwater Division of the Department of Public Works to implement the new State Stormwater Program.

Outcomes and Accomplishments

- * Completion of the new Portsmouth Judicial Facility.
- * Completion of renovations to the Children's Museum of Virginia.
- * Established land boundaries of approximately 475 acres of water-shed properties adjacent to Lake Cohoon.

**City of Portsmouth
Fiscal Year 2014 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

- * 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	335,219	364,608	364,608	355,445
Allowances	6,194	9,711	9,711	5,400
Benefits	228,311	219,851	219,851	226,888
Other Operating Expenses	1,711,273	1,920,738	1,920,738	1,923,738
Internal Service Charges	187,998	206,300	206,300	205,135
Net Budget	2,468,994	2,721,208	2,721,208	2,716,606
Total Budget	2,468,994	2,721,208	2,721,208	2,716,606

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	2,468,994	2,721,208	2,721,208	2,716,606
Total Funding	2,468,994	2,721,208	2,721,208	2,716,606

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 City's traffic signal system along various major corridors to minimize travel times on a three year cycle.

Outcomes and Accomplishments

- * Using non-City funding, we have upgraded our central signal system along with remote communications to 30 intersections, deployed safety improvements at an additional 20 locations to include pedestrian enhancements, retimed more than 90 intersections, and replaced traffic signal lights with energy efficient LED bulbs.
- * Highway Safety Improvement Program (HSIP) Phase I (8 Locations) - Completed.
- * Signal System Phase I - Completed.

**City of Portsmouth
Fiscal Year 2014 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	283,945	363,294	363,294	358,959
Allowances	2,160	4,318	4,318	2,160
Benefits	132,281	94,319	94,319	97,828
Other Operating Expenses	343,007	397,112	397,112	393,926
Internal Service Charges	59,349	54,322	54,322	55,883
Debt Service	254,583	773,151	773,151	577,270
Capital Outlay	464,515	-	-	-
Net Budget	1,539,839	1,686,516	1,686,516	1,486,026
Total Budget	1,539,839	1,686,516	1,686,516	1,486,026

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
750 Portsmouth Parking Authority	1,539,839	1,686,516	1,686,516	1,486,026
Total Funding	1,539,839	1,686,516	1,686,516	1,486,026

Strategic Goals

- * Implementation of the Downtown Parking Master Plan.
- * Evaluate the existing parking decks and surface lots.
- * Provide support for certain City sponsored events.

Outcomes and Accomplishments

- * Installation of pay stations and signage in the new Judicial Facility parking lot.
- * Structural assessment of county street, City Hall and Harbor Street garages.
- * Completing 70% of the recommendation of the Downtown Parking Master Plan.

**City of Portsmouth
Fiscal Year 2014 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	1,294,301	1,391,642	1,391,642	1,291,588
Allowances	9,720	12,948	12,948	9,720
Benefits	530,850	602,399	602,399	579,086
Other Operating Expenses	1,089,316	1,404,170	1,404,170	1,510,200
Internal Service Charges	325,138	345,000	345,000	356,305
Net Budget	3,249,325	3,756,159	3,756,159	3,746,899
Total Budget	3,249,325	3,756,159	3,756,159	3,746,899

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	3,249,325	3,756,159	3,756,159	3,746,899
Total Funding	3,249,325	3,756,159	3,756,159	3,746,899

Strategic Goals

- * Continue work on Life Cycle Costing
- * Develop an improved training plan that addresses new opportunities to improve efficiencies
- * Update the division Facility Study to more accurately project future replacement needs.

Outcomes and Accomplishments

- * Continuously improving efficiencies in custodial service
- * Implemented a new work management/asset management software system
- * Successfully opened the new Portsmouth Judicial Center

Major Budget Variances

The opening of the new Portsmouth Judicial Center has caused Property Management Budget to increase slightly because the FY- 13 budget reflected a partial year of operation. In addition, the one year warranty on certain building systems will expire during the FY-14 budget year creating expenses that were not included in FY-13 due to warranties being in effect.

**City of Portsmouth
Fiscal Year 2014 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Other Operating Expenses	2,261,358	2,174,500	2,174,500	2,699,500
Net Budget	2,261,358	2,174,500	2,174,500	2,699,500
Total Budget	2,261,358	2,174,500	2,174,500	2,699,500
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	2,261,358	2,174,500	2,174,500	2,699,500
Total Funding	2,261,358	2,174,500	2,174,500	2,699,500

Strategic Goals

- * Focus attention on educating City employees and the public about energy conservation
- .
- * Continue a program to upgrade lighting systems to energy efficient lamps and ballast.

Outcomes and Accomplishments

Decreased the overall cost per square foot for Utilities.

**City of Portsmouth
Fiscal Year 2014 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Other Operating Expenses	823,152	804,072	804,072	654,757
Net Budget	823,152	804,072	804,072	654,757
Total Budget	823,152	804,072	804,072	654,757
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	823,152	804,072	804,072	654,757
Total Funding	823,152	804,072	804,072	654,757

Strategic Goals

- * 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

- * Successfully re-negotiated all leases due for renewal.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**Public Works/General Services
Waste Management Fund**

Business Unit Mission Statement

To provide efficient and environmentally friendly waste removal and disposal using the most economical process available.

Description of Services Provided

To collect and dispose of household waste and bulk material for approximately 33,000 customers.

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 Fiber and containers are pulled and dumped approximately 460 times. In FY-12, the citizens of Portsmouth recycled 520 tons of materials.

Landfill: Operation of the landfill for 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	2,060,276	2,275,628	2,275,628	2,156,871
Benefits	1,519,062	1,325,062	1,325,062	1,387,515
Other Operating Expenses	5,879,962	6,444,288	6,444,288	5,777,697
Internal Service Charges	1,559,663	1,580,594	1,580,594	1,526,141
Debt Service	47,664	961,220	961,220	729,296
Capital Outlay	704,536	-	-	707,280
Net Budget	11,771,163	12,586,792	12,586,792	12,284,800
Total Budget	11,771,163	12,586,792	12,586,792	12,284,800

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
740 Waste Management Fund	11,771,163	12,586,792	12,586,792	12,284,800
Total Funding	11,771,163	12,586,792	12,586,792	12,284,800

Strategic Goals

- * Develop and implement a curbside recycling program.
- * Maximize the life expectancy of the Craney Island Landfill.
- * Recycle 50% of all bulk waste collected.

Outcomes and Accomplishments

- * Consolidated all code enforcement with Neighborhood Quality Inspectors to improve enforcement.
- * Moved Street Sweeping Operations to the Stormwater Division to improve efficiency.
- * Created a comprehensive Request For Proposals to implement a full service recycling program
- * Reorganized existing staff to create a Recycling Coordinator.
- * Reorganized existing staff to create a Special Projects Coordinator who works with inmate work crews to enhance areas typically prone to illegal dumping.

**City of Portsmouth
Fiscal Year 2014 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 while seeking to protect the environment and minimize fuel cost.

Description of Services Provided

The City Garage provides routine maintenance and repair to all vehicles within the City. The City Garage also manages the operation of the City Impound and collects all fees associated with towing, storage and administration of the impound. The City Garage also provides maintenance and repair to vehicles belonging to the Hampton Roads Regional Jail and the Portsmouth Redevelopment and Housing Authority.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	1,211,455	1,392,120	1,392,120	1,369,260
Allowances	13,293	32,384	32,384	10,800
Benefits	647,746	576,173	576,173	582,689
Other Operating Expenses	5,172,227	4,424,523	4,380,181	4,514,496
Debt Service	238,845	2,335,105	2,335,105	2,327,060
Capital Outlay	1,976,854	-	44,342	1,128,443
Net Budget	9,260,420	8,760,305	8,760,305	9,932,748
Total Budget	9,260,420	8,760,305	8,760,305	9,932,748

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
800 City Garage Fund	9,260,420	8,760,305	8,760,305	9,932,748
Total Funding	9,260,420	8,760,305	8,760,305	9,932,748

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 a long range plan to develop a "Green Fleet"
- * Come to an agreement with the School Board to provide maintenance and repair to both the yellow and white fleet.
- * Develop and implement a comprehensive training plan for employees

Outcomes and Accomplishments

- * Decreased parts inventory by 25%
- * Received Emergency Vehicle Technician certification for two employees who work on Fire and EMS equipment.
- * Improved working conditions for employees by creating a lunch/break room in the shop.

Major Budget Variances

The FY-14 budget reflects an increase in parts due to aging equipment that was not replaced during FY-13.

**City of Portsmouth
Fiscal Year 2014 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 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
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.

Outcomes and Accomplishments

The perpetual care fund had no projects last year.

**City of Portsmouth
Fiscal Year 2014 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 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	4,133,042	4,838,651	4,718,651	5,007,104
Allowances	133,491	166,018	166,018	158,465
Benefits	2,505,358	2,125,977	2,125,977	2,280,140
Other Operating Expenses	9,362,913	13,253,821	13,373,821	12,259,461
Internal Service Charges	1,061,139	951,446	951,446	1,062,277
Debt Service	2,902,160	10,746,815	10,746,815	10,886,273
Capital Outlay	4,211,339	68,000	68,000	284,500
Transfers	12,875,000	12,875,000	12,875,000	11,758,816
Net Budget	37,184,443	45,025,728	45,025,728	43,697,036
Total Budget	37,184,443	45,025,728	45,025,728	43,697,036

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
700 Public Utility Fund	37,184,443	45,025,728	45,025,728	43,697,036
Total Funding	37,184,443	45,025,728	45,025,728	43,697,036

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.

Outcomes and Accomplishments

- *Department continues to meet the deadlines set forth in the Regional Consent Order to eliminate sanitary sewer overflows (SSO).
- *SSO Find and Fix Program - department identified and completed 40 projects in FY2012 identified as priorities found during the Sewer System Evaluation Study.
- *A new \$5.1 million raw water pump station at the Lake Kilby Water Treatment was placed in service on January 9, 2012.

**City of Portsmouth
Fiscal Year 2014 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	68,787	63,467	63,467	65,673
Benefits	19,554	22,463	22,463	17,787
Other Operating Expenses	280,568	237,700	237,700	237,500
Internal Service Charges	29,299	29,150	29,150	29,175
Net Budget	398,208	352,780	352,780	350,135
Total Budget	398,208	352,780	352,780	350,135
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	398,208	352,780	352,780	350,135
Total Funding	398,208	352,780	352,780	350,135

Strategic Goals

- * To improve the overall image of the facility and make the Harbor Center Pavilion a destination of choice for concert goers.
- * To develop a replacement reserve fund for capital inventory replacement
- * To improve the winterization process to minimize the effects of inclement weather on the facility.

Outcomes and Accomplishments

- * Remodeled the kitchen and dining area
- * Upgraded the VIP area to include remodeling the VIP concession area.