

City of Portsmouth
Fiscal Year 2013 Adopted Budget Fund Summary

Business Units	FY 2011 Actual	FY 2012 Adopted	FY 2013 Adopted
<u>100 General Fund</u>			
General Government			
City Council	366,703	345,671	320,245
City Clerk	302,235	302,610	313,121
City Manager	788,968	989,882	966,284
Management and Legislative Affairs	365,718	438,958	404,312
Registrar	521,056	508,200	567,575
City Attorney	1,429,759	1,417,429	1,375,839
Human Resource Management	810,938	989,318	1,060,685
Civil Service Commission	73,841	64,400	86,680
Commissioner of the Revenue	1,343,729	1,385,528	1,430,469
City Assessor	699,134	1,091,700	803,351
City Treasurer	1,713,030	1,759,105	1,778,015
Finance	1,814,195	1,890,598	1,799,965
Procurement	1,051,074	1,088,476	1,076,753
Marketing and Communications	1,483,885	1,525,305	1,665,697
	<u>12,764,264</u>	<u>13,797,180</u>	<u>13,648,991</u>
Non-Departmental			
Non-Departmental	9,486,425	13,698,094	11,580,306
Transfers and Contingencies	60,221,440	62,989,477	58,905,968
Public Transportation	2,775,752	2,400,602	2,773,549
Debt Service	68,954,044	24,242,879	22,947,841
Support to Civic & Cultural Organizations	294,596	331,206	328,024
	<u>141,732,257</u>	<u>103,662,258</u>	<u>96,535,688</u>
Judicial			
Circuit Court Judges	543,890	528,228	624,228
Circuit Court Clerk	1,316,344	1,385,847	1,461,522
Magistrate	12,725	10,243	10,127
General District Court	34,921	48,896	71,631
Juvenile And Domestic Relations Court	18,254	28,099	48,123
Juvenile Court Services	1,090,181	1,180,621	1,198,656
Commonwealth Attorney	2,487,346	2,311,010	2,564,102
Sheriff	12,158,782	10,261,353	12,696,823
	<u>17,662,443</u>	<u>15,754,297</u>	<u>18,675,212</u>
Public Safety			
Police Department	30,513,137	34,738,554	33,961,284
E-911	2,070,461	2,053,044	2,100,189
Fire, Rescue And Emergency	26,820,633	27,786,999	26,671,721
	<u>59,404,231</u>	<u>64,578,597</u>	<u>62,733,194</u>
Public Works/General Services			
Streets And Highways	3,902,220	3,702,884	3,240,320
Mosquito Control	374,616	438,990	442,107
Engineering	1,291,918	1,389,230	1,420,171
Traffic Engineering	2,391,125	2,665,974	2,721,208
Property Management	3,327,281	3,548,673	3,756,159
Utilities	1,820,654	1,977,000	2,174,500
Rental Of Land	682,403	921,604	804,072
Harbor Center Pavilion	355,158	351,053	352,780
	<u>14,145,374</u>	<u>14,995,408</u>	<u>14,911,317</u>
Public Health			
Health	1,147,052	1,149,060	1,186,217

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<u>100 General Fund</u>			
Parks, Recreation, and Cultural			
Museums	1,833,417	1,821,755	1,774,178
Public Library	2,233,197	2,215,808	2,284,466
Parks, Recreation and Leisure Services - Administration	4,191,729	4,129,814	4,042,235
Parks, Recreation and Leisure Services - Parks	1,601,714	1,997,660	1,953,354
Parks, Recreation and Leisure Services - Recreation	246,820	356,550	359,460
	<u>10,106,877</u>	<u>10,521,587</u>	<u>10,413,693</u>
Community and Economic Development			
Permits and Inspections	2,502,325	2,518,151	2,505,798
Economic Development	849,075	899,465	923,623
Planning	1,348,675	1,628,047	1,691,367
	<u>4,700,075</u>	<u>5,045,663</u>	<u>5,120,788</u>
Total General Fund	<u>261,662,573</u>	<u>229,504,050</u>	<u>223,225,100</u>
<u>400 Behavioral Healthcare Svc Fund</u>			
Public Health			
Behavioral Healthcare Services Fund	9,765,192	10,991,248	10,956,138
Total Behavioral Healthcare Svc Fund	<u>9,765,192</u>	<u>10,991,248</u>	<u>10,956,138</u>
<u>405 Public Law Library Fund</u>			
Parks, Recreation, and Cultural			
Law Library Fund	26,914	31,026	31,026
Total Public Law Library Fund	<u>26,914</u>	<u>31,026</u>	<u>31,026</u>
<u>410 Social Services Fund</u>			
Public Health			
Social Services Fund	21,552,574	28,578,718	25,035,796
Total Social Services Fund	<u>21,552,574</u>	<u>28,578,718</u>	<u>25,035,796</u>
<u>415 Community Services Fund</u>			
Public Health			
CSA Fund	5,174,986	7,666,467	7,666,467
Total Community Services Fund	<u>5,174,986</u>	<u>7,666,467</u>	<u>7,666,467</u>
<u>420 Stormwater Management Fund</u>			
Public Works/General Services			
Storm Water Management Fund	6,023,855	6,685,600	7,511,148
Total Stormwater Management Fund	<u>6,023,855</u>	<u>6,685,600</u>	<u>7,511,148</u>
<u>435 Willett Hall Fund</u>			
Community and Economic Development			
Willett Hall	229,039	386,138	386,866
Total Willett Hall Fund	<u>229,039</u>	<u>386,138</u>	<u>386,866</u>

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<u>440 Recreation Fund</u>			
Parks, Recreation, and Cultural Recreation Fund	550,626	600,000	600,000
Total Recreation Fund	550,626	600,000	600,000
<u>500 Cemetery Fund</u>			
Public Works/General Services Cemetery Perpetual Care Fund	-	100,000	100,000
Total Cemetery Fund	-	100,000	100,000
<u>620 Other Post-Employment Benefits</u>			
Non-Departmental Other Post Employment Benefits	-	2,500,000	-
Total Other Post-Employment Benefits	-	2,500,000	-
<u>630 New Port Community Development Authority</u>			
Community and Economic Development New Port Community Development Authority	2,087,716	1,022,642	1,022,642
Total New Port Community Development Authority	2,087,716	1,022,642	1,022,642
<u>700 Public Utility Fund</u>			
Public Works/General Services Public Utilities Fund	33,312,485	41,369,459	45,025,728
Total Public Utility Fund	33,312,485	41,369,459	45,025,728
<u>720 Golf Fund</u>			
Parks, Recreation, and Cultural Golf Services Fund	2,322,044	1,979,821	2,570,831
Total Golf Fund	2,322,044	1,979,821	2,570,831
<u>740 Waste Management Fund</u>			
Public Works/General Services Waste Management Fund	13,672,097	13,213,285	12,586,792
Total Waste Management Fund	13,672,097	13,213,285	12,586,792
<u>750 Portsmouth Parking Authority</u>			
Public Works/General Services Parking Authority Fund	1,546,936	1,598,262	1,686,516
Total Portsmouth Parking Authority	1,546,936	1,598,262	1,686,516
<u>800 City Garage Fund</u>			
Public Works/General Services City Garage Fund	8,135,235	8,335,903	8,760,305
Total City Garage Fund	8,135,235	8,335,903	8,760,305

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<u>810 Information Technology Fund</u>			
General Government			
Information Technology	4,472,525	3,987,299	3,963,104
Telecommunications	698,543	1,177,400	1,163,490
	<u>5,171,068</u>	<u>5,164,699</u>	<u>5,126,594</u>
Total Information Technology Fund	<u>5,171,068</u>	<u>5,164,699</u>	<u>5,126,594</u>
<u>820 Risk Management Fund</u>			
General Government			
Risk Management Fund	3,187,642	5,708,241	5,735,363
Total Risk Management Fund	<u>3,187,642</u>	<u>5,708,241</u>	<u>5,735,363</u>
<u>830 Health Insurance Fund</u>			
General Government			
Health Insurance Fund	20,300,780	19,865,296	19,865,296
Total Health Insurance Fund	<u>20,300,780</u>	<u>19,865,296</u>	<u>19,865,296</u>
<u>900 Portsmouth City Public Schools</u>			
Education			
Public Education	-	165,777,950	164,640,714
Total Portsmouth City Public Schools	<u>-</u>	<u>165,777,950</u>	<u>164,640,714</u>
<u>910 Community Development</u>			
Community and Economic Development			
Community Planning and Development Program	-	2,552,522	1,958,877
Total Community Development	<u>-</u>	<u>2,552,522</u>	<u>1,958,877</u>
City Total Budget	<u>394,721,763</u>	<u>553,631,327</u>	<u>544,492,199</u>