

## 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.

<u>Business Units</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Adopted</u>	<u>FY 2013 Adopted</u>
Cemetery Perpetual Care Fund	-	100,000	100,000
City Garage Fund	8,135,235	8,335,903	8,760,305
Engineering	1,291,918	1,389,230	1,420,171
Harbor Center Pavilion	355,158	351,053	352,780
Mosquito Control	374,616	438,990	442,107
Parking Authority Fund	1,546,936	1,598,262	1,686,516
Property Management	3,327,281	3,548,673	3,756,159
Public Utilities Fund	33,312,485	41,369,459	45,025,728
Rental Of Land	682,403	921,604	804,072
Storm Water Management Fund	6,023,855	6,685,600	7,511,148
Streets And Highways	3,902,220	3,702,884	3,240,320
Traffic Engineering	2,391,125	2,665,974	2,721,208
Utilities	1,820,654	1,977,000	2,174,500
Waste Management Fund	13,672,097	13,213,285	12,586,792
<b>Total Budget</b>	<b>76,835,983</b>	<b>86,297,917</b>	<b>90,581,806</b>

<u>Funding Sources</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Adopted</u>	<u>FY 2013 Adopted</u>
100 General Fund	14,145,374	14,995,408	14,911,317
420 Stormwater Management Fund	6,023,855	6,685,600	7,511,148
500 Cemetery Fund	-	100,000	100,000
700 Public Utility Fund	33,312,485	41,369,459	45,025,728
740 Waste Management Fund	13,672,097	13,213,285	12,586,792
750 Portsmouth Parking Authority	1,546,936	1,598,262	1,686,516
800 City Garage Fund	8,135,235	8,335,903	8,760,305
<b>Total Funding</b>	<b>76,835,983</b>	<b>86,297,917</b>	<b>90,581,806</b>