

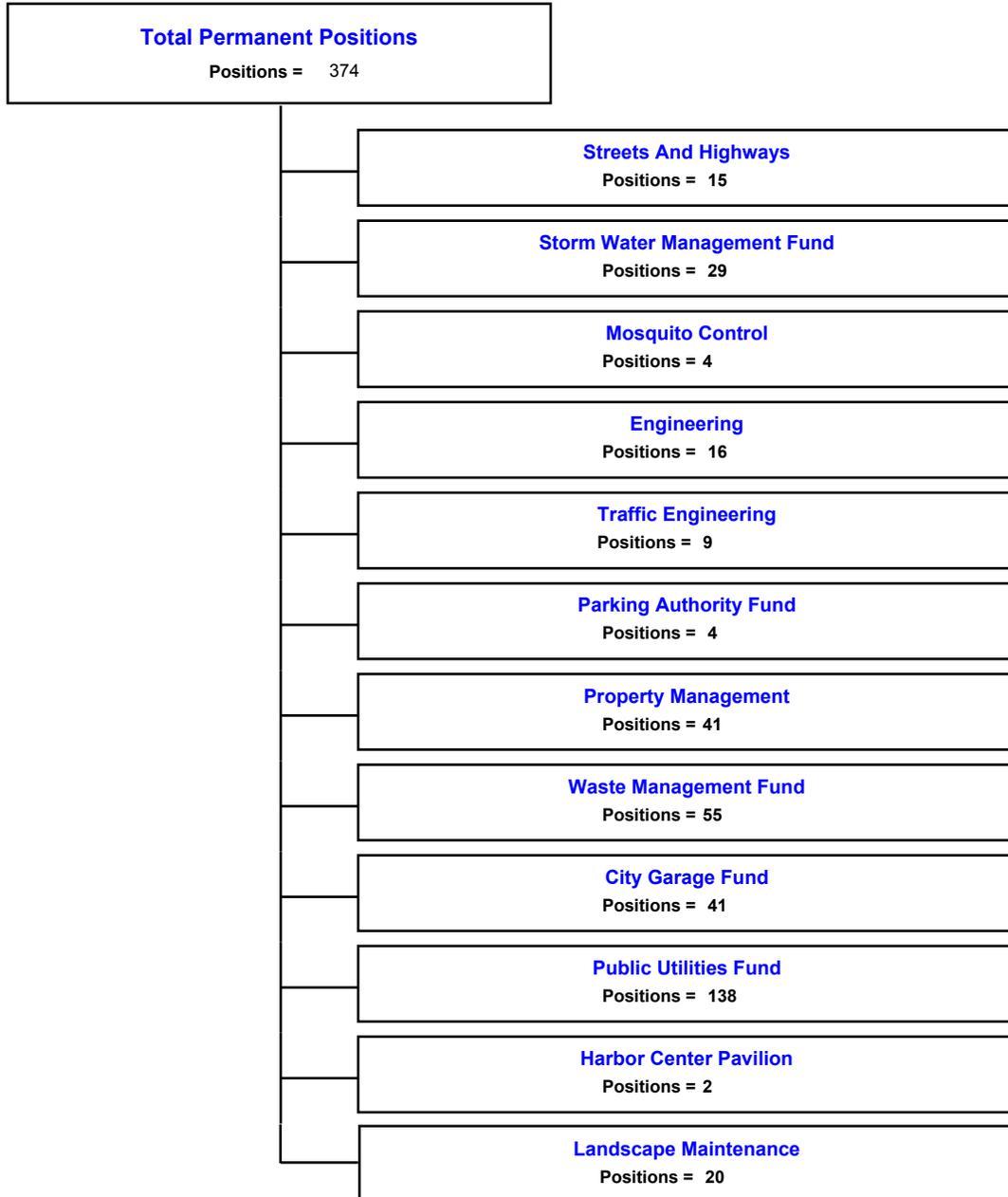
**Public Works/General Services**

**Business Center Index**

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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
Landscape Maintenance	9 - 18

**Public Works/General Services**  
**Business Center Organizational Chart**



**City of Portsmouth  
Fiscal Year 2015 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.

<b>Business Units</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Cemetery Perpetual Care Fund	-	100,000	100,000	100,000
City Garage Fund	8,089,029	9,932,748	9,932,748	9,998,750
Engineering	1,084,212	1,361,549	1,361,549	1,439,011
Harbor Center Pavilion	350,551	350,135	350,135	334,874
Landscape Maintenance	-	-	-	2,606,514
Mosquito Control	306,339	484,794	484,794	499,490
Parking Authority Fund	1,361,165	1,486,026	1,486,026	1,362,248
Property Management	3,496,049	3,746,899	3,746,899	3,728,092
Public Utilities Fund	35,864,399	43,697,036	43,697,036	43,591,588
Rental Of Land	689,686	654,757	654,757	591,721
Storm Water Management Fund	7,144,270	8,511,148	8,511,148	7,511,211
Streets And Highways	2,912,243	3,493,214	3,493,214	3,425,100
Traffic Engineering	2,293,779	2,716,606	2,716,606	2,462,031
Utilities	2,404,975	2,699,500	2,699,500	2,350,000
Waste Management Fund	12,354,931	12,284,800	12,284,800	12,168,477
<b>Total Budget</b>	<b>78,351,628</b>	<b>91,519,212</b>	<b>91,519,212</b>	<b>92,169,107</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	13,537,835	15,507,454	15,507,454	17,436,833
420 Stormwater Management Fund	7,144,270	8,511,148	8,511,148	7,511,211
500 Cemetery Fund	-	100,000	100,000	100,000
700 Public Utility Fund	35,864,399	43,697,036	43,697,036	43,591,588
740 Waste Management Fund	12,354,931	12,284,800	12,284,800	12,168,477
750 Portsmouth Parking Authority	1,361,165	1,486,026	1,486,026	1,362,248
800 City Garage Fund	8,089,029	9,932,748	9,932,748	9,998,750
<b>Total Funding</b>	<b>78,351,628</b>	<b>91,519,212</b>	<b>91,519,212</b>	<b>92,169,107</b>

**City of Portsmouth  
Fiscal Year 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	399,002	479,191	479,191	525,296
Allowances	2,617	2,160	2,160	2,160
Benefits	252,278	283,863	283,863	341,366
Other Operating Expenses	1,685,355	2,092,078	2,092,078	2,092,078
Internal Service Charges	572,991	635,922	635,922	464,200
<b>Net Budget</b>	<b>2,912,243</b>	<b>3,493,214</b>	<b>3,493,214</b>	<b>3,425,100</b>
<b>Total Budget</b>	<b>2,912,243</b>	<b>3,493,214</b>	<b>3,493,214</b>	<b>3,425,100</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	2,912,243	3,493,214	3,493,214	3,425,100
<b>Total Funding</b>	<b>2,912,243</b>	<b>3,493,214</b>	<b>3,493,214</b>	<b>3,425,100</b>

**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**

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

**City of Portsmouth  
Fiscal Year 2015 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
- \* Street Sweeping

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	539,662	818,502	818,502	848,515
Allowances	6,522	6,480	6,480	6,480
Benefits	329,783	484,711	484,711	563,047
Other Operating Expenses	472,100	655,269	655,269	655,928
Internal Service Charges	291,721	265,002	265,002	274,352
Capital Outlay	519,267	451,000	451,000	451,000
Transfers	4,985,216	5,830,184	5,830,184	4,711,889
<b>Net Budget</b>	<b>7,144,270</b>	<b>8,511,148</b>	<b>8,511,148</b>	<b>7,511,211</b>
<b>Total Budget</b>	<b>7,144,270</b>	<b>8,511,148</b>	<b>8,511,148</b>	<b>7,511,211</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
420 Stormwater Management Fund	7,144,270	8,511,148	8,511,148	7,511,211
<b>Total Funding</b>	<b>7,144,270</b>	<b>8,511,148</b>	<b>8,511,148</b>	<b>7,511,211</b>

**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.
- \* Continued comprehensive process to ensure City compliance with Chesapeake Bay TMDLs, new stormwater regulations and other mandates.

**City of Portsmouth  
Fiscal Year 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	114,173	157,735	157,735	162,119
Benefits	61,300	71,002	71,002	78,749
Other Operating Expenses	79,557	193,975	193,975	193,975
Internal Service Charges	51,309	62,082	62,082	64,647
<b>Net Budget</b>	<b>306,339</b>	<b>484,794</b>	<b>484,794</b>	<b>499,490</b>
<b>Total Budget</b>	<b>306,339</b>	<b>484,794</b>	<b>484,794</b>	<b>499,490</b>
<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	306,339	484,794	484,794	499,490
<b>Total Funding</b>	<b>306,339</b>	<b>484,794</b>	<b>484,794</b>	<b>499,490</b>

**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.

**City of Portsmouth  
Fiscal Year 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	629,630	803,112	803,112	817,175
Benefits	295,485	353,989	353,989	397,580
Other Operating Expenses	25,847	47,360	47,360	47,360
Internal Service Charges	133,250	157,088	157,088	176,896
<b>Net Budget</b>	<b>1,084,212</b>	<b>1,361,549</b>	<b>1,361,549</b>	<b>1,439,011</b>
<b>Total Budget</b>	<b>1,084,212</b>	<b>1,361,549</b>	<b>1,361,549</b>	<b>1,439,011</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	1,084,212	1,361,549	1,361,549	1,439,011
<b>Total Funding</b>	<b>1,084,212</b>	<b>1,361,549</b>	<b>1,361,549</b>	<b>1,439,011</b>

**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.

**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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	317,613	355,445	355,445	366,297
Allowances	5,782	5,400	5,400	6,480
Benefits	200,128	226,888	226,888	277,167
Other Operating Expenses	1,575,609	1,923,738	1,923,738	1,648,838
Internal Service Charges	194,647	205,135	205,135	163,249
<b>Net Budget</b>	<b>2,293,779</b>	<b>2,716,606</b>	<b>2,716,606</b>	<b>2,462,031</b>
<b>Total Budget</b>	<b>2,293,779</b>	<b>2,716,606</b>	<b>2,716,606</b>	<b>2,462,031</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	2,293,779	2,716,606	2,716,606	2,462,031
<b>Total Funding</b>	<b>2,293,779</b>	<b>2,716,606</b>	<b>2,716,606</b>	<b>2,462,031</b>

**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 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	268,065	358,959	358,959	304,471
Allowances	2,160	2,160	2,160	2,160
Benefits	88,263	97,828	97,828	76,987
Other Operating Expenses	361,760	393,926	393,926	350,601
Internal Service Charges	61,456	55,883	55,883	61,380
Debt Service	71,528	577,270	577,270	566,649
Capital Outlay	507,931	-	-	-
<b>Net Budget</b>	<b>1,361,165</b>	<b>1,486,026</b>	<b>1,486,026</b>	<b>1,362,248</b>
<b>Total Budget</b>	<b>1,361,165</b>	<b>1,486,026</b>	<b>1,486,026</b>	<b>1,362,248</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
750 Portsmouth Parking Authority	1,361,165	1,486,026	1,486,026	1,362,248
<b>Total Funding</b>	<b>1,361,165</b>	<b>1,486,026</b>	<b>1,486,026</b>	<b>1,362,248</b>

**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**

- \* Completed a structural assessment of county street, City Hall and Harbor Street garages.
- \* Completed 70% of the recommendations of the Downtown Parking Master Plan.

**City of Portsmouth  
Fiscal Year 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	1,222,209	1,291,588	1,291,588	1,309,448
Allowances	9,554	9,720	9,720	9,720
Benefits	515,040	579,086	579,086	583,687
Other Operating Expenses	1,421,025	1,510,200	1,510,200	1,510,200
Internal Service Charges	328,222	356,305	356,305	315,037
<b>Net Budget</b>	<b>3,496,049</b>	<b>3,746,899</b>	<b>3,746,899</b>	<b>3,728,092</b>
<b>Total Budget</b>	<b>3,496,049</b>	<b>3,746,899</b>	<b>3,746,899</b>	<b>3,728,092</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	3,496,049	3,746,899	3,746,899	3,728,092
<b>Total Funding</b>	<b>3,496,049</b>	<b>3,746,899</b>	<b>3,746,899</b>	<b>3,728,092</b>

**Strategic Goals**

- \* Develop a Facility Condition Index (FCI) to take the place of our current Facility Study. This document will prioritize maintenance and replacement activity and will serve as a strategic plan for all facilities.
- \* Continue work on Life Cycle Costing
- \* Develop an improved training plan that addresses new opportunities to improve efficiencies.

**Outcomes and Accomplishments**

- \* Replaced 19 HVAC systems throughout City facilities.
- \* Remodeled the Bide-A-Wee Pavilion to include carpet, lighting, paint and restroom fixtures.
- \* Managed the construction of the new School Bus Garage.

**Major Budget Variances**

The increase in the Properties Management budget is due to an increase in the annual service contract for elevator maintenance.

**City of Portsmouth  
Fiscal Year 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Other Operating Expenses	2,404,975	2,699,500	2,699,500	2,350,000
<b>Net Budget</b>	<b>2,404,975</b>	<b>2,699,500</b>	<b>2,699,500</b>	<b>2,350,000</b>
<b>Total Budget</b>	<b>2,404,975</b>	<b>2,699,500</b>	<b>2,699,500</b>	<b>2,350,000</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	2,404,975	2,699,500	2,699,500	2,350,000
<b>Total Funding</b>	<b>2,404,975</b>	<b>2,699,500</b>	<b>2,699,500</b>	<b>2,350,000</b>

**Strategic Goals**

- \* Develop a "Utility Dashboard" to better manage utility usage on a daily basis rather than through monthly billing.
- \* 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 2015 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.

<u>Expenditure Categories</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
Other Operating Expenses	689,686	654,757	654,757	591,721
<b>Net Budget</b>	<b>689,686</b>	<b>654,757</b>	<b>654,757</b>	<b>591,721</b>
<b>Total Budget</b>	<b>689,686</b>	<b>654,757</b>	<b>654,757</b>	<b>591,721</b>
<u>Funding Sources</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
100 General Fund	689,686	654,757	654,757	591,721
<b>Total Funding</b>	<b>689,686</b>	<b>654,757</b>	<b>654,757</b>	<b>591,721</b>

**Strategic Goals**

- \* Insure owners are accountable for upholding the lease provisions.
- \* 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 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	1,983,480	2,156,871	2,156,871	1,947,695
Benefits	1,196,858	1,387,515	1,387,515	1,529,160
Other Operating Expenses	4,570,896	5,777,697	5,777,697	6,279,259
Internal Service Charges	1,446,408	1,526,141	1,526,141	1,505,681
Debt Service	28,806	729,296	729,296	199,402
Capital Outlay	628,484	707,280	707,280	707,280
Transfers	2,500,000	-	-	-
<b>Net Budget</b>	<b>12,354,931</b>	<b>12,284,800</b>	<b>12,284,800</b>	<b>12,168,477</b>
<b>Total Budget</b>	<b>12,354,931</b>	<b>12,284,800</b>	<b>12,284,800</b>	<b>12,168,477</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
740 Waste Management Fund	12,354,931	12,284,800	12,284,800	12,168,477
<b>Total Funding</b>	<b>12,354,931</b>	<b>12,284,800</b>	<b>12,284,800</b>	<b>12,168,477</b>

**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.
- \* Implemented a citywide curbside recycling program in August 2013
- \* 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 2015 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, Portsmouth Public Schools and the Portsmouth Redevelopment and Housing Authority.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	1,121,488	1,369,260	1,369,260	1,535,385
Allowances	10,422	10,800	10,800	15,120
Benefits	405,709	582,689	582,689	740,227
Other Operating Expenses	4,857,742	4,514,496	4,514,496	5,380,957
Debt Service	149,284	2,327,060	2,327,060	1,343,153
Capital Outlay	1,544,383	1,128,443	1,128,443	-
Transfers	-	-	-	983,908
<b>Net Budget</b>	<b>8,089,029</b>	<b>9,932,748</b>	<b>9,932,748</b>	<b>9,998,750</b>
<b>Total Budget</b>	<b>8,089,029</b>	<b>9,932,748</b>	<b>9,932,748</b>	<b>9,998,750</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
800 City Garage Fund	8,089,029	9,932,748	9,932,748	9,998,750
<b>Total Funding</b>	<b>8,089,029</b>	<b>9,932,748</b>	<b>9,932,748</b>	<b>9,998,750</b>

**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"
- \* Increase the availability of information on maintenance history by upgrading our work management system.

**Outcomes and Accomplishments**

- \* Completed transition to the new school bus maintenance building.
- \* Received Emergency Vehicle Technician certification for two employees who work on Fire and EMS equipment.
- \* Increased training opportunities for all employees.
- \* Fully staffed the mechanic floor.

**Major Budget Variances**

The FY-15 budget reflects an increase in expenditures due the consolidation of school vehicle maintenance under the City's garage operation. There is a corresponding revenue to offset the cost of these services.

**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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Other Operating Expenses	-	100,000	100,000	100,000
<b>Net Budget</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Budget</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
500 Cemetery Fund	-	100,000	100,000	100,000
<b>Total Funding</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**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 2015 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

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	4,129,216	5,007,104	5,007,104	4,872,510
Allowances	143,271	158,465	158,465	162,785
Benefits	1,925,791	2,280,140	2,280,140	2,832,362
Other Operating Expenses	8,015,452	12,259,461	12,259,461	9,909,888
Internal Service Charges	1,067,555	1,062,277	1,062,277	1,174,720
Debt Service	3,095,459	10,886,273	10,886,273	11,368,323
Capital Outlay	4,612,655	284,500	284,500	396,000
Transfers	12,875,000	11,758,816	11,758,816	12,875,000
<b>Net Budget</b>	<b>35,864,399</b>	<b>43,697,036</b>	<b>43,697,036</b>	<b>43,591,588</b>
<b>Total Budget</b>	<b>35,864,399</b>	<b>43,697,036</b>	<b>43,697,036</b>	<b>43,591,588</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
700 Public Utility Fund	35,864,399	43,697,036	43,697,036	43,591,588
<b>Total Funding</b>	<b>35,864,399</b>	<b>43,697,036</b>	<b>43,697,036</b>	<b>43,591,588</b>

**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 residential 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.

**Outcomes and Accomplishments**

- \*Department continues to meet the deadlines set forth in the Regional Consent Order to eliminate sanitary sewer overflows.
- \*SSO Find and Fix Program - department identified and completed 41 projects in FY2013 identified as priorities found during the Sewer System Evaluation Study.
- \*Approximately one-half of the residential meters (15,000) have been replaced with automated meters.
- \*A new \$2 million sewer pump station was constructed on Washington Street as part of the Downtown Master Utility Plan project

**City of Portsmouth  
Fiscal Year 2015 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	69,183	65,673	65,673	52,966
Benefits	20,613	17,787	17,787	16,000
Other Operating Expenses	235,798	237,500	237,500	237,500
Internal Service Charges	24,957	29,175	29,175	28,408
<b>Net Budget</b>	<b>350,551</b>	<b>350,135</b>	<b>350,135</b>	<b>334,874</b>
<b>Total Budget</b>	<b>350,551</b>	<b>350,135</b>	<b>350,135</b>	<b>334,874</b>
<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	350,551	350,135	350,135	334,874
<b>Total Funding</b>	<b>350,551</b>	<b>350,135</b>	<b>350,135</b>	<b>334,874</b>

**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 catering dining room.
- \* Upgraded crew wing with new computer connections to allow for "Live Streaming" of concerts

**City of Portsmouth  
Fiscal Year 2015 Adopted Budget**

**Public Works/General Services  
Landscape Maintenance**

**Business Unit Mission Statement**

Provide well maintained public spaces and landscape services that Citizens can be proud of.

**Description of Services Provided**

This division provides mowing, landscaping, weeding, spraying and tree services on all City facilities and grounds to include medians and roadways. Responsible for logistics during special events as well as decorations for the holiday season.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	-	-	-	694,146
Allowances	-	-	-	2,160
Benefits	-	-	-	252,788
Other Operating Expenses	-	-	-	1,510,805
Internal Service Charges	-	-	-	146,615
<b>Net Budget</b>	-	-	-	<b>2,606,514</b>
<b>Total Budget</b>	-	-	-	<b>2,606,514</b>
<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	-	-	-	2,606,514
<b>Total Funding</b>	-	-	-	<b>2,606,514</b>

**Strategic Goals**

- \* Restructure the organizational model to allow flexibility so that staff can adapt to changing needs.
- \* Add ten new flower beds in the downtown area to improve the overall look of the City.
- \* Decrease litter by 40% on City property.
- \* Implement the "Keep Portsmouth Beautiful" initiative.