

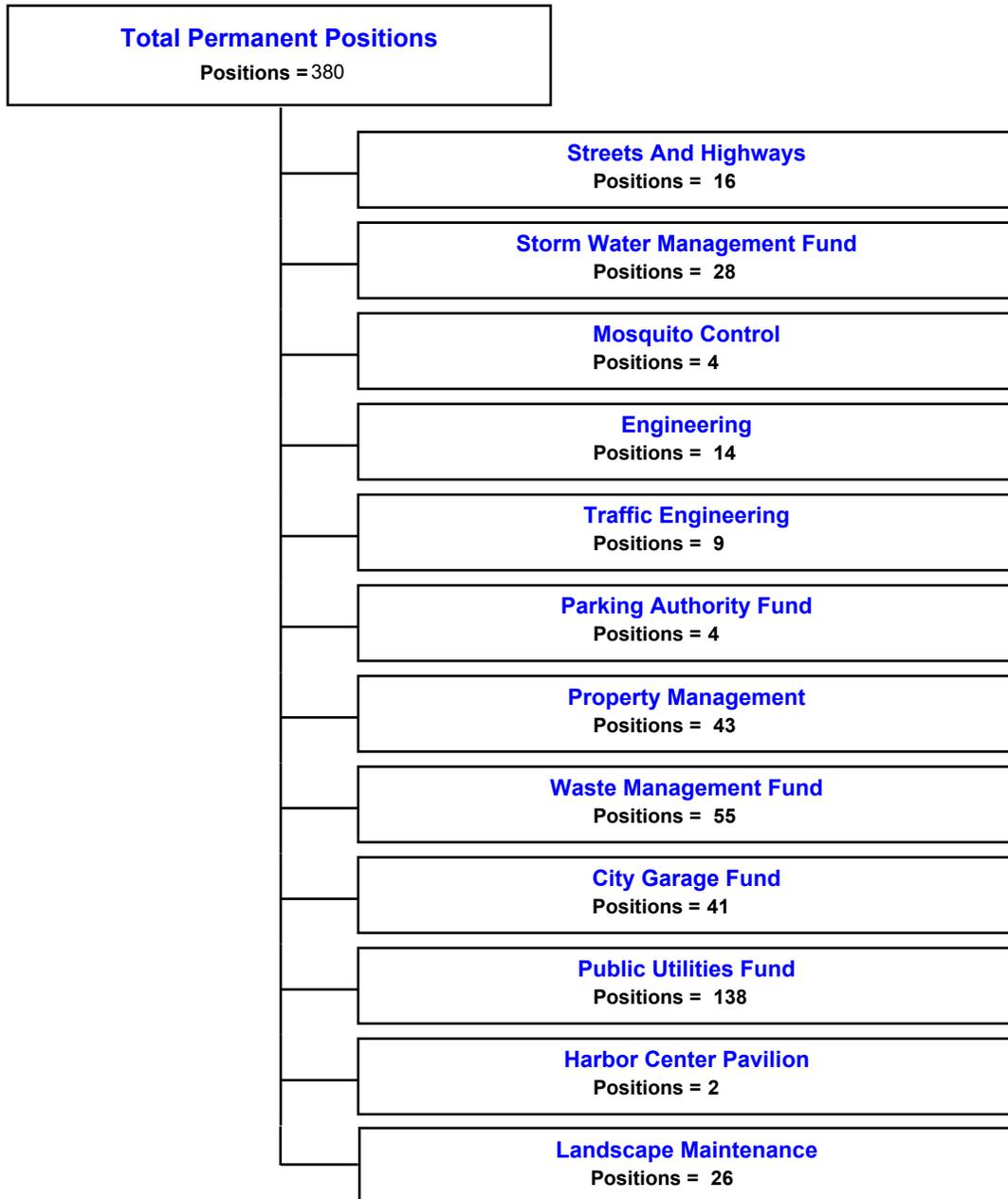
**Public Works/General Services**

**Business Center Index**

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



**City of Portsmouth  
Fiscal Year 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Cemetery Maintenance	-	-	-	344,615
Cemetery Perpetual Care Fund	-	100,000	100,000	100,000
City Garage Fund	11,750,476	9,998,750	9,998,750	8,760,029
Engineering	1,078,341	1,439,011	1,439,011	1,145,054
Harbor Center Pavilion	339,765	334,874	334,874	333,119
Landscape Maintenance	810,629	2,606,514	2,606,514	2,885,312
Mosquito Control	451,696	499,490	499,490	494,168
Parking Authority Fund	1,446,728	1,362,248	1,362,248	1,411,892
Property Management	3,731,576	3,728,092	3,728,092	3,747,661
Public Utilities Fund	38,978,450	43,591,588	43,591,588	58,202,260
Rental Of Land	596,970	591,721	591,721	326,892
Storm Water Management Fund	8,396,589	7,511,211	7,511,211	7,511,211
Streets And Highways	3,624,084	3,425,100	3,425,100	3,266,033
Traffic Engineering	2,483,454	2,462,031	2,462,031	2,412,955
Utilities	2,222,291	2,350,000	2,350,000	2,895,000
Waste Management Fund	11,394,954	12,168,477	12,168,477	13,368,477
<b>Total Budget</b>	<b>87,306,001</b>	<b>92,169,107</b>	<b>92,169,107</b>	<b>107,204,678</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	15,338,805	17,436,833	17,436,833	17,850,809
420 Stormwater Management Fund	8,396,589	7,511,211	7,511,211	7,511,211
500 Cemetery Fund	-	100,000	100,000	100,000
700 Public Utility Fund	38,978,450	43,591,588	43,591,588	58,202,260
740 Waste Management Fund	11,394,954	12,168,477	12,168,477	13,368,477
750 Portsmouth Parking Authority	1,446,728	1,362,248	1,362,248	1,411,892
800 City Garage Fund	11,750,476	9,998,750	9,998,750	8,760,029
<b>Total Funding</b>	<b>87,306,001</b>	<b>92,169,107</b>	<b>92,169,107</b>	<b>107,204,678</b>

**City of Portsmouth  
Fiscal Year 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	411,522	525,296	525,296	513,755
Allowances	2,035	2,160	2,160	1,080
Benefits	214,573	341,366	341,366	232,059
Other Operating Expenses	2,360,031	2,092,078	2,092,078	2,051,700
Internal Service Charges	635,922	464,200	464,200	467,439
<b>Net Budget</b>	<b>3,624,084</b>	<b>3,425,100</b>	<b>3,425,100</b>	<b>3,266,033</b>
<b>Total Budget</b>	<b>3,624,084</b>	<b>3,425,100</b>	<b>3,425,100</b>	<b>3,266,033</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	3,624,084	3,425,100	3,425,100	3,266,033
<b>Total Funding</b>	<b>3,624,084</b>	<b>3,425,100</b>	<b>3,425,100</b>	<b>3,266,033</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 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	711,309	848,515	848,515	852,462
Allowances	7,062	6,480	6,480	6,480
Benefits	380,931	563,047	563,047	467,049
Other Operating Expenses	612,153	655,928	655,928	650,056
Internal Service Charges	360,416	274,352	274,352	358,490
Capital Outlay	423,330	451,000	451,000	451,000
Transfers	5,901,388	4,711,889	4,711,889	4,725,674
<b>Net Budget</b>	<b>8,396,589</b>	<b>7,511,211</b>	<b>7,511,211</b>	<b>7,511,211</b>
<b>Total Budget</b>	<b>8,396,589</b>	<b>7,511,211</b>	<b>7,511,211</b>	<b>7,511,211</b>
<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
420 Stormwater Management Fund	8,396,589	7,511,211	7,511,211	7,511,211
<b>Total Funding</b>	<b>8,396,589</b>	<b>7,511,211</b>	<b>7,511,211</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 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	152,146	162,119	162,119	151,285
Benefits	62,224	78,749	78,749	56,985
Other Operating Expenses	175,245	193,975	193,975	193,975
Internal Service Charges	62,082	64,647	64,647	91,923
<b>Net Budget</b>	<b>451,696</b>	<b>499,490</b>	<b>499,490</b>	<b>494,168</b>
<b>Total Budget</b>	<b>451,696</b>	<b>499,490</b>	<b>499,490</b>	<b>494,168</b>
<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	451,696	499,490	499,490	494,168
<b>Total Funding</b>	<b>451,696</b>	<b>499,490</b>	<b>499,490</b>	<b>494,168</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 2016 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 and Technical Services provides services for the design, construction and rehabilitation of the City's public infrastructure - roads, bridges, buildings, drainage, etc; the review and oversight of development plans within the City; and the investigation of concerns by internal and external customers.

The City Surveyor reseaches Title and Deed information for property acquisitions, prepares plats and easements for City projects, and coordinates efforts for the City's mapping, aerial photography, survey control, and GIS system. In addition, the surveyor crew provides support for 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 sedimenation control inspections.

<b>Expenditure Categories</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	631,768	817,175	817,175	700,586
Benefits	255,074	397,580	397,580	246,430
Other Operating Expenses	34,411	47,360	47,360	50,120
Internal Service Charges	157,088	176,896	176,896	147,918
<b>Net Budget</b>	<b>1,078,341</b>	<b>1,439,011</b>	<b>1,439,011</b>	<b>1,145,054</b>
<b>Total Budget</b>	<b>1,078,341</b>	<b>1,439,011</b>	<b>1,439,011</b>	<b>1,145,054</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	1,078,341	1,439,011	1,439,011	1,145,054
<b>Total Funding</b>	<b>1,078,341</b>	<b>1,439,011</b>	<b>1,439,011</b>	<b>1,145,054</b>

**Strategic Goals**

- \* Replace the portion of the Churchland Bridge carrying the westbound lanes of High Street with a structure meeting current federal and VDOT standards including adequate bicycle and pedestrian accommodations.
- \* Work with VDOT and the Hampton Roads Transportation Organization to continue to identify funding and upgrade the City's roadway network.
- \* Work with the Stormwater Division of the Department of Public Works to implement the new State Stormwater Program.
- \* Work with the Stormwater Division to negotiate the new City V.P.D.E.S. Permit
- \* Work with VDOT and local railroads to identify funding to improve rail road crossings

**Outcomes and Accomplishments**

New Behavioral Health Services Building completed in FY 2015.

**City of Portsmouth  
Fiscal Year 2016 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.

**Description of Services Provided**

- \* Operation and maintenance of 122 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.
- \* Fabricate, install, and maintain all signs in the City right-of-way, maintain pavement markings, review temporary traffic controls for work in the right-of-way and conduct traffic studies for travel improvements as necessary.

<b>Expenditure Categories</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	379,820	366,297	366,297	392,338
Allowances	6,688	6,480	6,480	6,480
Benefits	174,574	277,167	277,167	196,870
Other Operating Expenses	1,717,237	1,648,838	1,648,838	1,667,599
Internal Service Charges	205,135	163,249	163,249	149,668
<b>Net Budget</b>	<b>2,483,454</b>	<b>2,462,031</b>	<b>2,462,031</b>	<b>2,412,955</b>
<b>Total Budget</b>	<b>2,483,454</b>	<b>2,462,031</b>	<b>2,462,031</b>	<b>2,412,955</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	2,483,454	2,462,031	2,462,031	2,412,955
<b>Total Funding</b>	<b>2,483,454</b>	<b>2,462,031</b>	<b>2,462,031</b>	<b>2,412,955</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 122 signalized intersections through a series of federal/state funded projects supported by the Hampton Roads Transportation Organization.
- \* 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) and Phase II (10 locations) - Completed.
- \* Signal System Phase I - Completed.

**City of Portsmouth  
Fiscal Year 2016 Adopted Budget**

**Public Works/General Services  
Parking Authority Fund**

**Business Unit Mission Statement**

The Parking Authority provides 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 five 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	170,190	304,471	304,471	191,227
Allowances	2,160	2,160	2,160	1,080
Benefits	144,051	76,987	76,987	54,467
Other Operating Expenses	304,800	350,601	350,601	396,193
Internal Service Charges	57,573	61,380	61,380	54,543
Debt Service	137,593	566,649	566,649	556,195
Capital Outlay	465,122	-	-	-
Transfers	165,239	-	-	158,187
<b>Net Budget</b>	<b>1,446,728</b>	<b>1,362,248</b>	<b>1,362,248</b>	<b>1,411,892</b>
<b>Total Budget</b>	<b>1,446,728</b>	<b>1,362,248</b>	<b>1,362,248</b>	<b>1,411,892</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
750 Portsmouth Parking Authority	1,446,728	1,362,248	1,362,248	1,411,892
<b>Total Funding</b>	<b>1,446,728</b>	<b>1,362,248</b>	<b>1,362,248</b>	<b>1,411,892</b>

**Strategic Goals**

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

**Outcomes and Accomplishments**

- \* Repairs in County Street, City Hall (Central) and Harbor Street garages completed in Spring FY 2015.
- \* Completed 70% of the recommendations of the Downtown Parking Master Plan.

**City of Portsmouth  
Fiscal Year 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	1,321,922	1,309,448	1,309,448	1,204,454
Allowances	9,097	9,720	9,720	7,560
Benefits	515,641	583,687	583,687	454,966
Other Operating Expenses	1,527,962	1,510,200	1,510,200	1,780,100
Internal Service Charges	356,954	315,037	315,037	300,581
<b>Net Budget</b>	<b>3,731,576</b>	<b>3,728,092</b>	<b>3,728,092</b>	<b>3,747,661</b>
<b>Total Budget</b>	<b>3,731,576</b>	<b>3,728,092</b>	<b>3,728,092</b>	<b>3,747,661</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	3,731,576	3,728,092	3,728,092	3,747,661
<b>Total Funding</b>	<b>3,731,576</b>	<b>3,728,092</b>	<b>3,728,092</b>	<b>3,747,661</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 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Other Operating Expenses	2,222,291	2,350,000	2,350,000	2,895,000
<b>Net Budget</b>	<b>2,222,291</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,895,000</b>
<b>Total Budget</b>	<b>2,222,291</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,895,000</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	2,222,291	2,350,000	2,350,000	2,895,000
<b>Total Funding</b>	<b>2,222,291</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,895,000</b>

**Strategic Goals**

- \* Develop new strategies to decrease utility consumption.
- \* Continue a program to upgrade lighting systems to energy efficient lamps and ballast.

**Outcomes and Accomplishments**

Maintained a flat cost for utilities while increasing the square footage of City space.

**City of Portsmouth  
Fiscal Year 2016 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.

<b>Expenditure Categories</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Other Operating Expenses	596,970	591,721	591,721	326,892
<b>Net Budget</b>	<b>596,970</b>	<b>591,721</b>	<b>591,721</b>	<b>326,892</b>
<b>Total Budget</b>	<b>596,970</b>	<b>591,721</b>	<b>591,721</b>	<b>326,892</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	596,970	591,721	591,721	326,892
<b>Total Funding</b>	<b>596,970</b>	<b>591,721</b>	<b>591,721</b>	<b>326,892</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**

\* Moved the Police Department to their new location at 801 Water Street which has eliminated the need for several leases and decreased the overall cost of this budget unit.

**City of Portsmouth  
Fiscal Year 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	1,901,522	1,947,695	1,947,695	1,976,859
Benefits	1,629,744	1,529,160	1,529,160	1,179,287
Other Operating Expenses	5,120,565	6,279,259	6,279,259	6,278,276
Internal Service Charges	1,511,705	1,505,681	1,505,681	1,443,969
Debt Service	-	199,402	199,402	-
Capital Outlay	502,123	707,280	707,280	707,280
Transfers	729,295	-	-	1,782,806
<b>Net Budget</b>	<b>11,394,954</b>	<b>12,168,477</b>	<b>12,168,477</b>	<b>13,368,477</b>
<b>Total Budget</b>	<b>11,394,954</b>	<b>12,168,477</b>	<b>12,168,477</b>	<b>13,368,477</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
740 Waste Management Fund	11,394,954	12,168,477	12,168,477	13,368,477
<b>Total Funding</b>	<b>11,394,954</b>	<b>12,168,477</b>	<b>12,168,477</b>	<b>13,368,477</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 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	1,311,999	1,535,385	1,535,385	1,583,718
Allowances	14,124	15,120	15,120	17,280
Benefits	1,062,595	740,227	740,227	718,105
Other Operating Expenses	5,411,316	5,380,957	5,380,957	5,047,677
Debt Service	-	1,343,153	1,343,153	-
Capital Outlay	1,623,382	-	-	-
Transfers	2,327,060	983,908	983,908	1,393,249
<b>Net Budget</b>	<b>11,750,476</b>	<b>9,998,750</b>	<b>9,998,750</b>	<b>8,760,029</b>
<b>Total Budget</b>	<b>11,750,476</b>	<b>9,998,750</b>	<b>9,998,750</b>	<b>8,760,029</b>

<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
800 City Garage Fund	11,750,476	9,998,750	9,998,750	8,760,029
<b>Total Funding</b>	<b>11,750,476</b>	<b>9,998,750</b>	<b>9,998,750</b>	<b>8,760,029</b>

**Strategic Goals**

- \* Develop a long range plan to replace the Schools "white fleet" that is acceptable to PPS and does not take away from the replacement plan of the "yellow fleet"
- \* Continue introducing Hybrid vehicles to the City's fleet where appropriate
- \* Increase the availability of information on maintenance history by upgrading our work management system.

**Outcomes and Accomplishments**

- \* Increased training opportunities for all employees.
- \* Successfully transitioned the School Bus Garage from the private sector to the City.
- \* Restructured rental rates and transitioned to departments being responsible for fuel usage.

**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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 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 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	4,197,631	4,872,510	4,872,510	4,919,981
Allowances	157,466	162,785	162,785	160,625
Benefits	3,816,463	2,832,362	2,832,362	2,541,752
Other Operating Expenses	9,568,092	9,909,888	9,909,888	10,629,808
Internal Service Charges	1,080,603	1,174,720	1,174,720	1,148,451
Debt Service	1,931,855	11,368,323	11,368,323	11,894,726
Capital Outlay	6,212,787	396,000	396,000	712,508
Transfers	12,013,554	12,875,000	12,875,000	26,194,409
<b>Net Budget</b>	<b>38,978,450</b>	<b>43,591,588</b>	<b>43,591,588</b>	<b>58,202,260</b>
<b>Total Budget</b>	<b>38,978,450</b>	<b>43,591,588</b>	<b>43,591,588</b>	<b>58,202,260</b>
<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
700 Public Utility Fund	38,978,450	43,591,588	43,591,588	58,202,260
<b>Total Funding</b>	<b>38,978,450</b>	<b>43,591,588</b>	<b>43,591,588</b>	<b>58,202,260</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 2016 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 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	52,762	52,966	52,966	33,973
Benefits	15,183	16,000	16,000	6,301
Other Operating Expenses	240,318	237,500	237,500	246,500
Internal Service Charges	31,503	28,408	28,408	46,345
<b>Net Budget</b>	<b>339,765</b>	<b>334,874</b>	<b>334,874</b>	<b>333,119</b>
<b>Total Budget</b>	<b>339,765</b>	<b>334,874</b>	<b>334,874</b>	<b>333,119</b>
<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	339,765	334,874	334,874	333,119
<b>Total Funding</b>	<b>339,765</b>	<b>334,874</b>	<b>334,874</b>	<b>333,119</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 2016 Adopted Budget**

**Public Works/General Services  
Landscape Maintenance**

**Business Unit Mission Statement**

The Landscape Maintenance Division of the Department of General Services will provide well maintained public spaces that enhance the overall appearance of the City.

**Description of Services Provided**

The Landscape Maintenance Division provides mowing, landscaping, weeding, spraying and tree services on all City facilities and grounds to include medians and roadways. The Division is also responsible for preparing and maintaining Athletic facilities across the City, logistics during special events and decorating for the holiday season.

<b>Expenditure Categories</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Salaries	355,910	694,146	694,146	860,062
Allowances	1,716	2,160	2,160	6,480
Benefits	105,888	252,788	252,788	339,127
Other Operating Expenses	347,116	1,510,805	1,510,805	1,136,163
Internal Service Charges	-	146,615	146,615	543,480
<b>Net Budget</b>	<b>810,629</b>	<b>2,606,514</b>	<b>2,606,514</b>	<b>2,885,312</b>
<b>Total Budget</b>	<b>810,629</b>	<b>2,606,514</b>	<b>2,606,514</b>	<b>2,885,312</b>
<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	810,629	2,606,514	2,606,514	2,885,312
<b>Total Funding</b>	<b>810,629</b>	<b>2,606,514</b>	<b>2,606,514</b>	<b>2,885,312</b>

**Strategic Goals**

- \* Add ten new flower beds to improve the overall look of the City.
- \* Decrease litter by 40% on City property.
- \* Implement the "Adopt A Spot" initiative.

**Outcomes and Accomplishments**

- \* Restructured the organization to allow flexibility within work assignments
- \* Increased the number of flower beds in teh downtown area
- \* Worked with teh OTBA to fill the High STreet planters with seasonal flowers and enhance teh overall look of the Downtown Business District
- \* Improved the Quality of the landscaping within teh City's cemeteries
- \* Took ownership of teh Mt. Calvary Cemetery complex

**City of Portsmouth  
Fiscal Year 2016 Adopted Budget**

**Public Works/General Services  
Cemetery Maintenance**

**Business Unit Mission Statement**

To provide public cemeteries that are well maintained and utilized by our citizens as passive open space.

**Description of Services Provided**

The Cemetery Maintenance Division is responsible for maintaining and improving the City's four public Cemeteries; Olive Branch, Oak Grove, Cedar Grove and Mt. Calvary. This division was developed in order to improve the overall image of the City's cemeteries. The division provides regular grass cutting, tree pruning, grave repairs etc.

<b>Expenditure Categories</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Other Operating Expenses	-	-	-	325,736
Internal Service Charges	-	-	-	18,879
<b>Net Budget</b>	-	-	-	<b>344,615</b>
<b>Total Budget</b>	-	-	-	<b>344,615</b>
<b>Funding Sources</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
100 General Fund	-	-	-	344,615
<b>Total Funding</b>	-	-	-	<b>344,615</b>

**Strategic Goals**

- Maintain a minimum 10 day cut cycle within each cemetery.

**Outcomes and Accomplishments**

This will be the first budget year we have used this new model.

**Major Budget Variances**

The increase in the proposed cemetery budget is in part off set by a decrease in the Landscape Maintenance budget. In order to maintain a regular cut cycle within the cemeteries the City will be providing temporary part time employees at each cemetery.