

**City of Portsmouth  
Fiscal Year 2011 Proposed Budget**

**Public Works**

**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 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Proposed</b>
Cemetery Perpetual Care	100,000	100,000	100,000
Mosquito Control	382,562	415,202	418,080
Waste Management	12,295,590	12,622,091	16,125,120
Streets And Highways	3,886,753	3,679,863	3,702,988
Rental Of Land	949,082	755,185	694,364
Property Management	3,606,562	3,230,641	3,355,673
Harbor Center Pavilion	319,502	317,409	317,918
Traffic Engineering	2,525,904	2,510,210	2,737,792
Engineering	1,632,613	1,485,116	1,530,479
Public Utilities	30,864,587	37,744,916	41,251,810
Storm Water Management	4,103,689	5,199,079	5,794,641
City Garage	9,031,256	8,369,258	8,007,136
Utilities	2,368,209	1,761,000	1,761,000
Parking Authority	1,644,639	1,836,497	1,763,043
<b>Total Budget</b>	<b>73,710,948</b>	<b>80,026,467</b>	<b>87,560,044</b>
<b>Total Permanent Positions</b>	<b>402</b>	<b>359</b>	<b>359</b>

<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Proposed</b>
100 General Fund	15,671,187	14,154,626	14,518,294
420 Stormwater Management Fund	4,103,689	5,199,079	5,794,641
500 Cemetery Fund	100,000	100,000	100,000
700 Public Utility Fund	30,864,587	37,744,916	41,251,810
740 Waste Management Fund	12,295,590	12,622,091	16,125,120
750 Portsmouth Parking Authority	1,644,639	1,836,497	1,763,043
800 City Garage Fund	9,031,256	8,369,258	8,007,136
<b>Total Funding</b>	<b>73,710,948</b>	<b>80,026,467</b>	<b>87,560,044</b>