

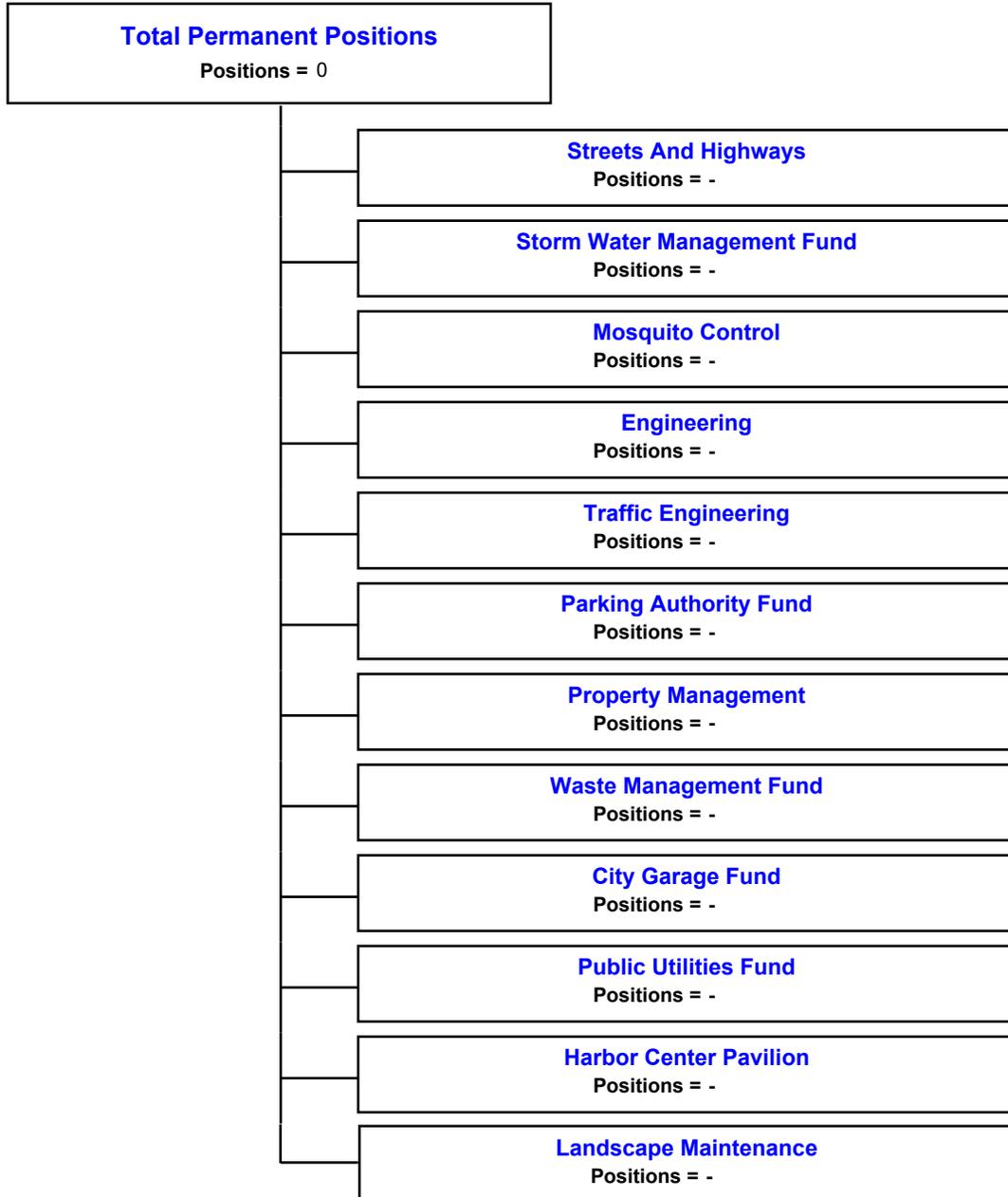
**Public Works/General Services**

**Business Center Index**

---

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
Cemetery Maintenance	9 - 19

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



**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**Public Works/General Services**

**Business Center Vision**

Public Works recognizes that its employees are its most valuable resource and that a diverse work force with opportunities for learning and growing are vital in the delivery of exceptional customer service to our community.

**Mission Statement**

Public Works strives to deliver essential and effective services that promotes and protects public health and safety. Our goal is to be responsive and accountable to the community and protect the interests of the City of Portsmouth. We are proactive in engaging the community and the employees in providing the best services possible.

**Description of Services Provided**

Public Works consists of the following divisions: Mosquito Control, Stormwater Management, and Streets and Highways. Services provided include Integrated Mosquito Control Program, maintenance of city streets to include paving and sidewalk replacement, as well as alley maintenance. The Stormwater program consists of cleaning and maintaining of the city's stormwater drainage system. 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.

**Strategic Plan**

Improving the effectiveness of our services by developing a highly trained and safety-conscious workforce;  
 Providing additional training and education to our employees to ensure that we keep up with current standards and position the employee for advancement.  
 Utilizing routine maintenance activities to identify and develop plans for long-term solutions to infrastructure problems.  
 Promoting increase coordination between city departments and utility companies to gain efficiencies and minimize interruptions.  
 Fostering communication and trust within the Public Works Department, other city departments, and the community.

<b>Business Units</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Cemetery Maintenance	-	344,615	344,615	-
Cemetery Perpetual Care Fund	1,610,370	100,000	100,000	100,000
City Garage Fund	9,780,196	8,760,029	8,760,029	8,693,865
Engineering	1,166,263	1,145,054	1,145,054	1,186,806
Harbor Center Pavilion	369,476	333,119	333,119	326,665
Landscape Maintenance	2,723,733	2,885,312	2,885,312	-
Mosquito Control	405,326	494,168	494,168	497,354
Parking Authority Fund	1,188,796	1,411,892	1,411,892	1,842,222
Property Management	4,030,175	3,747,661	3,747,661	3,893,051
Public Utilities Fund	37,071,314	58,202,260	58,202,260	42,581,890
Rental Of Land	561,852	326,892	326,892	208,612
Storm Water Management Fund	7,364,881	7,511,211	7,511,211	7,511,211
Streets And Highways	3,275,488	3,266,033	3,266,033	3,305,621
Traffic Engineering	2,373,535	2,412,955	2,412,955	2,373,719
Utilities	2,455,528	2,895,000	2,895,000	2,720,000
Waste Management Fund	10,654,041	13,368,477	13,368,477	12,368,477
<b>Total Budget</b>	<b>85,030,974</b>	<b>107,204,678</b>	<b>107,204,678</b>	<b>87,609,493</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	17,361,375	17,850,809	17,850,809	14,511,828
420 Stormwater Management Fund	7,364,881	7,511,211	7,511,211	7,511,211
500 Cemetery Fund	1,610,370	100,000	100,000	100,000
700 Public Utility Fund	37,071,314	58,202,260	58,202,260	42,581,890
740 Waste Management Fund	10,654,041	13,368,477	13,368,477	12,368,477
750 Portsmouth Parking Authority	1,188,796	1,411,892	1,411,892	1,842,222
800 City Garage Fund	9,780,196	8,760,029	8,760,029	8,693,865
<b>Total Funding</b>	<b>85,030,974</b>	<b>107,204,678</b>	<b>107,204,678</b>	<b>87,609,493</b>

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**Public Works/General Services  
Streets And Highways**

**Business Unit Mission Statement**

The mission of the Streets and Highways division is 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	490,974	513,755	513,755	524,423
Allowances	1,080	1,080	1,080	2,160
Benefits	247,455	232,059	232,059	210,484
Other Operating Expenses	2,071,223	2,051,700	2,051,700	2,142,078
Internal Service Charges	464,755	467,439	467,439	426,476
<b>Net Budget</b>	<b>3,275,488</b>	<b>3,266,033</b>	<b>3,266,033</b>	<b>3,305,621</b>
<b>Total Budget</b>	<b>3,275,488</b>	<b>3,266,033</b>	<b>3,266,033</b>	<b>3,305,621</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	3,275,488	3,266,033	3,266,033	3,305,621
<b>Total Funding</b>	<b>3,275,488</b>	<b>3,266,033</b>	<b>3,266,033</b>	<b>3,305,621</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.
- \* Designated a Safety/Training Coordinator (in-house) for the Public Works Department to ensure that employees adhere to safety standards set by VDOT and OSHA.
- \* Assessed the training needs of our employees in the operation of heavy equipment to position them for advancement opportunities and ensure that the needs of the Public Works Department and the City of Portsmouth are fulfilled.

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**Public Works/General Services  
Storm Water Management Fund**

**Business Unit Mission Statement**

The mission of the Stormwater division 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	826,229	852,462	852,462	818,015
Allowances	7,303	6,480	6,480	4,320
Benefits	449,444	467,049	467,049	401,931
Other Operating Expenses	598,747	650,056	650,056	629,741
Internal Service Charges	426,064	358,490	358,490	341,040
Capital Outlay	253,859	451,000	451,000	451,000
Transfers	4,803,234	4,725,674	4,725,674	4,865,164
<b>Net Budget</b>	<b>7,364,881</b>	<b>7,511,211</b>	<b>7,511,211</b>	<b>7,511,211</b>
<b>Total Budget</b>	<b>7,364,881</b>	<b>7,511,211</b>	<b>7,511,211</b>	<b>7,511,211</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
420 Stormwater Management Fund	7,364,881	7,511,211	7,511,211	7,511,211
<b>Total Funding</b>	<b>7,364,881</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 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.
- \* Designated a Safety/Training Coordinator (in-house) for the Public Works Department to ensure that employees adhere to safety standards set by VDOT and OSHA.
- \* Assessed the training needs of our employees in the operation of heavy equipment to position them for advancement.

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**Public Works/General Services  
Mosquito Control**

**Business Unit Mission Statement**

The mission of the Mosquito Control Division is to enhance the quality of life and protect the public interest by utilizing 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	150,786	151,285	151,285	153,932
Benefits	55,938	56,985	56,985	56,571
Other Operating Expenses	133,954	193,975	193,975	193,975
Internal Service Charges	64,648	91,923	91,923	92,876
<b>Net Budget</b>	<b>405,326</b>	<b>494,168</b>	<b>494,168</b>	<b>497,354</b>
<b>Total Budget</b>	<b>405,326</b>	<b>494,168</b>	<b>494,168</b>	<b>497,354</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	405,326	494,168	494,168	497,354
<b>Total Funding</b>	<b>405,326</b>	<b>494,168</b>	<b>494,168</b>	<b>497,354</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 2017 Preliminary 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 survey crew provides support for construction projects.

Other responsibilities of the department involve the inspection of City projects and work in the City right-of-Way for compliance with local, state and federal guidelines.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	624,984	700,586	700,586	743,395
Benefits	269,595	246,430	246,430	253,792
Other Operating Expenses	94,787	50,120	50,120	44,150
Internal Service Charges	176,896	147,918	147,918	145,469
<b>Net Budget</b>	<b>1,166,263</b>	<b>1,145,054</b>	<b>1,145,054</b>	<b>1,186,806</b>
<b>Total Budget</b>	<b>1,166,263</b>	<b>1,145,054</b>	<b>1,145,054</b>	<b>1,186,806</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,166,263	1,145,054	1,145,054	1,186,806
<b>Total Funding</b>	<b>1,166,263</b>	<b>1,145,054</b>	<b>1,145,054</b>	<b>1,186,806</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
- \* Develop performance measures in line with VDOT/VTCA practices

**Outcomes and Accomplishments**

New Behavioral Health Services Building completed and occupied.

FY 16

Site Plans Approved - 20  
Right of Permits Issued - 860  
Land Disturbance Permits Issued - 1063

**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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	347,813	392,338	392,338	371,031
Allowances	5,708	6,480	6,480	3,240
Benefits	192,999	196,870	196,870	186,137
Other Operating Expenses	1,663,766	1,667,599	1,667,599	1,667,599
Internal Service Charges	163,249	149,668	149,668	145,712
<b>Net Budget</b>	<b>2,373,535</b>	<b>2,412,955</b>	<b>2,412,955</b>	<b>2,373,719</b>
<b>Total Budget</b>	<b>2,373,535</b>	<b>2,412,955</b>	<b>2,412,955</b>	<b>2,373,719</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	2,373,535	2,412,955	2,412,955	2,373,719
<b>Total Funding</b>	<b>2,373,535</b>	<b>2,412,955</b>	<b>2,412,955</b>	<b>2,373,719</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.
- \* Work with State and Federal agencies, and Regional partners on transportation issues.
- \* Continue to align Operations with FHWA Basic Service Approach

**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.
- \* Congestion, Mitigation, and Air Quality Project (6 intersections) - Completed.
- \* Signal System Upgrades Phases 2-4 underway

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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:

- \* Rental/leasing of monthly parking spaces in City-owned facilities
- \* 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	146,784	191,227	191,227	156,286
Allowances	1,371	1,080	1,080	1,080
Benefits	55,490	54,467	54,467	55,609
Other Operating Expenses	360,056	396,193	396,193	405,995
Internal Service Charges	58,431	54,543	54,543	58,577
Debt Service	114,206	556,195	556,195	556,195
Capital Outlay	444,368	-	-	-
Transfers	8,090	158,187	158,187	608,480
<b>Net Budget</b>	<b>1,188,796</b>	<b>1,411,892</b>	<b>1,411,892</b>	<b>1,842,222</b>
<b>Total Budget</b>	<b>1,188,796</b>	<b>1,411,892</b>	<b>1,411,892</b>	<b>1,842,222</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
750 Portsmouth Parking Authority	1,188,796	1,411,892	1,411,892	1,842,222
<b>Total Funding</b>	<b>1,188,796</b>	<b>1,411,892</b>	<b>1,411,892</b>	<b>1,842,222</b>

**Strategic Goals**

- \* Implementation of the Updated Downtown Parking Master Plan.
- \* Re-examine parking strategies for Downtown
- \* Evaluate the existing parking decks and surface lots.
- \* Provide support for certain City sponsored events.
- \* Replace County Street Parking Garage

**Outcomes and Accomplishments**

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

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	1,259,051	1,204,454	1,204,454	1,220,315
Allowances	7,228	7,560	7,560	7,560
Benefits	500,409	454,966	454,966	464,168
Other Operating Expenses	1,926,184	1,780,100	1,780,100	1,894,481
Internal Service Charges	337,303	300,581	300,581	306,527
<b>Net Budget</b>	<b>4,030,175</b>	<b>3,747,661</b>	<b>3,747,661</b>	<b>3,893,051</b>
<b>Total Budget</b>	<b>4,030,175</b>	<b>3,747,661</b>	<b>3,747,661</b>	<b>3,893,051</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	4,030,175	3,747,661	3,747,661	3,893,051
<b>Total Funding</b>	<b>4,030,175</b>	<b>3,747,661</b>	<b>3,747,661</b>	<b>3,893,051</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 2017 Preliminary 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	2,455,528	2,895,000	2,895,000	2,720,000
<b>Net Budget</b>	<b>2,455,528</b>	<b>2,895,000</b>	<b>2,895,000</b>	<b>2,720,000</b>
<b>Total Budget</b>	<b>2,455,528</b>	<b>2,895,000</b>	<b>2,895,000</b>	<b>2,720,000</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	2,455,528	2,895,000	2,895,000	2,720,000
<b>Total Funding</b>	<b>2,455,528</b>	<b>2,895,000</b>	<b>2,895,000</b>	<b>2,720,000</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.

**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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	561,852	326,892	326,892	208,612
<b>Net Budget</b>	<b>561,852</b>	<b>326,892</b>	<b>326,892</b>	<b>208,612</b>
<b>Total Budget</b>	<b>561,852</b>	<b>326,892</b>	<b>326,892</b>	<b>208,612</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	561,852	326,892	326,892	208,612
<b>Total Funding</b>	<b>561,852</b>	<b>326,892</b>	<b>326,892</b>	<b>208,612</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.

**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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	1,965,512	1,976,859	1,976,859	2,126,814
Benefits	1,146,881	1,179,287	1,179,287	1,056,821
Other Operating Expenses	5,115,994	6,278,276	6,278,276	5,730,275
Internal Service Charges	1,483,851	1,443,969	1,443,969	1,435,126
Debt Service	6,832	-	-	-
Capital Outlay	542,269	707,280	707,280	1,602,115
Transfers	392,702	1,782,806	1,782,806	417,326
<b>Net Budget</b>	<b>10,654,041</b>	<b>13,368,477</b>	<b>13,368,477</b>	<b>12,368,477</b>
<b>Total Budget</b>	<b>10,654,041</b>	<b>13,368,477</b>	<b>13,368,477</b>	<b>12,368,477</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
740 Waste Management Fund	10,654,041	13,368,477	13,368,477	12,368,477
<b>Total Funding</b>	<b>10,654,041</b>	<b>13,368,477</b>	<b>13,368,477</b>	<b>12,368,477</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.
- \* 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 2017 Preliminary 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	1,379,951	1,583,718	1,583,718	1,350,983
Allowances	17,829	17,280	17,280	16,200
Benefits	647,480	718,105	718,105	583,888
Other Operating Expenses	5,146,136	5,047,677	5,047,677	5,278,068
Internal Service Charges	-	-	-	64,589
Debt Service	74,687	-	-	-
Capital Outlay	1,480,631	-	-	-
Transfers	1,033,482	1,393,249	1,393,249	1,400,137
<b>Net Budget</b>	<b>9,780,196</b>	<b>8,760,029</b>	<b>8,760,029</b>	<b>8,693,865</b>
<b>Total Budget</b>	<b>9,780,196</b>	<b>8,760,029</b>	<b>8,760,029</b>	<b>8,693,865</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
800 City Garage Fund	9,780,196	8,760,029	8,760,029	8,693,865
<b>Total Funding</b>	<b>9,780,196</b>	<b>8,760,029</b>	<b>8,760,029</b>	<b>8,693,865</b>

**Strategic Goals**

- \* Develop a long range plan to replace the Schools "white fleet" that is acceptable to Portsmouth Public Schools and de-emphasize 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 the 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	1,610,370	100,000	100,000	100,000
<b>Net Budget</b>	<b>1,610,370</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Budget</b>	<b>1,610,370</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
500 Cemetery Fund	1,610,370	100,000	100,000	100,000
<b>Total Funding</b>	<b>1,610,370</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 2017 Preliminary 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	4,079,696	4,919,981	4,919,981	4,665,868
Allowances	160,737	160,625	160,625	162,785
Benefits	2,299,263	2,541,752	2,541,752	2,131,895
Other Operating Expenses	7,667,158	10,629,808	10,629,808	11,579,958
Internal Service Charges	1,102,746	1,148,451	1,148,451	1,201,453
Debt Service	1,797,225	11,894,726	11,894,726	11,881,004
Capital Outlay	6,749,328	712,508	712,508	758,500
Transfers	13,215,163	26,194,409	26,194,409	10,200,427
<b>Net Budget</b>	<b>37,071,314</b>	<b>58,202,260</b>	<b>58,202,260</b>	<b>42,581,890</b>
<b>Total Budget</b>	<b>37,071,314</b>	<b>58,202,260</b>	<b>58,202,260</b>	<b>42,581,890</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
700 Public Utility Fund	37,071,314	58,202,260	58,202,260	42,581,890
<b>Total Funding</b>	<b>37,071,314</b>	<b>58,202,260</b>	<b>58,202,260</b>	<b>42,581,890</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 2017 Preliminary 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	34,120	33,973	33,973	47,517
Benefits	12,068	6,301	6,301	14,614
Other Operating Expenses	294,660	246,500	246,500	219,000
Internal Service Charges	28,628	46,345	46,345	45,534
<b>Net Budget</b>	<b>369,476</b>	<b>333,119</b>	<b>333,119</b>	<b>326,665</b>
<b>Total Budget</b>	<b>369,476</b>	<b>333,119</b>	<b>333,119</b>	<b>326,665</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	369,476	333,119	333,119	326,665
<b>Total Funding</b>	<b>369,476</b>	<b>333,119</b>	<b>333,119</b>	<b>326,665</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 2017 Preliminary Budget**

**Public Works/General Services  
Landscape Maintenance**

**Business Unit Mission Statement**

The Landscape Maintenance Division has been realigned to the Parks Division in Parks and Recreation. They will continue to provide well maintained public spaces that enhance the overall appearance of the City.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	868,580	860,062	860,062	-
Allowances	8,391	6,480	6,480	-
Benefits	298,935	339,127	339,127	-
Other Operating Expenses	1,401,213	1,136,163	1,136,163	-
Internal Service Charges	146,615	543,480	543,480	-
<b>Net Budget</b>	<b>2,723,733</b>	<b>2,885,312</b>	<b>2,885,312</b>	<b>-</b>
<b>Total Budget</b>	<b>2,723,733</b>	<b>2,885,312</b>	<b>2,885,312</b>	<b>-</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	2,723,733	2,885,312	2,885,312	-
<b>Total Funding</b>	<b>2,723,733</b>	<b>2,885,312</b>	<b>2,885,312</b>	<b>-</b>

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**Public Works/General Services  
Cemetery Maintenance**

**Business Unit Mission Statement**

The Cemetery Maintenance Division has been realigned to the Parks Division under Parks and Recreation. They will continue to provide public cemeteries that are well maintained and utilized by our citizens as passive open space.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	-	325,736	325,736	-
Internal Service Charges	-	18,879	18,879	-
<b>Net Budget</b>	-	<b>344,615</b>	<b>344,615</b>	-
<b>Total Budget</b>	-	<b>344,615</b>	<b>344,615</b>	-

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	-	344,615	344,615	-
<b>Total Funding</b>	-	<b>344,615</b>	<b>344,615</b>	-