

**Public Works**

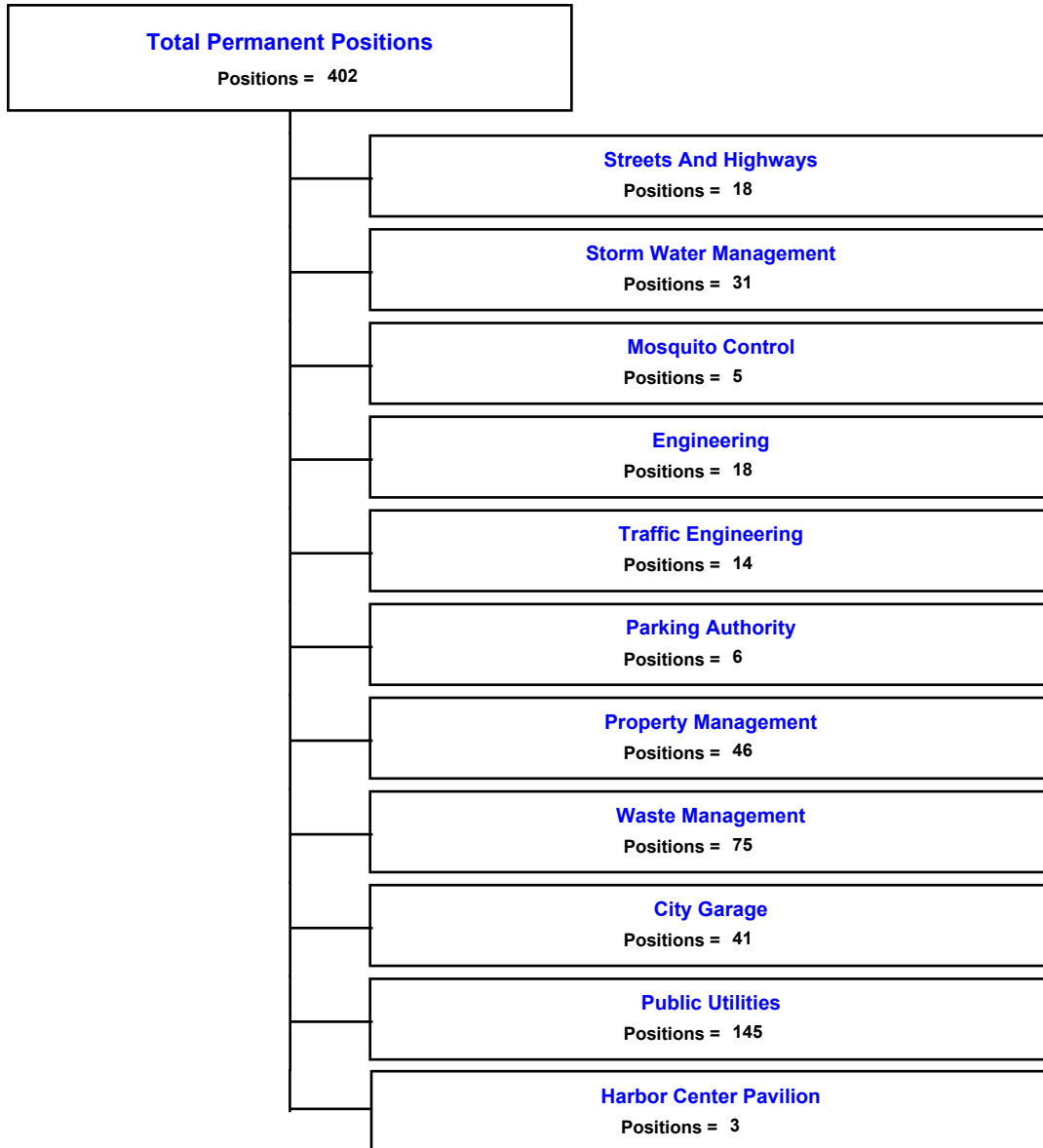
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## Public Works

### Business Center Organizational Chart



## Public Works

### Business Center Vision

Investing in Portsmouth's water, wastewater, street, and stormwater infrastructure directly supports the City Council's articulated vision for the City. Investment in these core services facilitates economic development by providing core services necessary for redevelopment, business expansion and new growth, which in turn support a robust and prospering economy; promotes fiscal strength through more efficient system operation and a controlled investment program that minimizes burdens on our rate paying citizens; and promotes neighborhood and community transformation by 1) minimizing stormwater, water and sewer utility failures that can impact drinking and receiving stream water quality, 2) maintaining the streets, sidewalks, curbs and gutters necessary for travel and 3) controlling mosquito populations which impact the quality of life and have a public health impact.

### Mission Statement

The mission of the Department 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. We provide effective and efficient public service in the areas of stormwater management, streets and highways maintenance, and mosquito control.

The Stormwater Division is responsible for implementing the new and stringent regulations of the Environmental Protection Agency under the 1998 Amendments to the Clean Water Act that require localities to develop and implement stormwater management plans.

The mission of the City of Portsmouth's stormwater management program is to safely and efficiently control runoff, protect public health and safety, protect property, minimize the discharge of pollutants to receiving waters, guide development, and protect and enhance water quality in streams and stormwater lakes in the community. The City's program will provide for construction, operation, maintenance, and management of stormwater controls and will complement and support other City programs. The program shall include regulatory compliance, institutional functionality, equitable and adequate financial stability, and public education and involvement.

The Mosquito Control Division is responsible for the monitoring and control of mosquitoes in the City of Portsmouth.

The mission of the Streets/Highways Division within the Department of Public Utilities/Works 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 vehicle and pedestrian traffic within the City of Portsmouth. We will perform our duties while following sound environmental policies, ensuring applicable code compliance, and consistently striving for process improvement.

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.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works**

**Description of Services Provided**

Public Works consists of the Divisions of Mosquito Control, Stormwater Management, and Streets/Highways. Services provided include Integrated Mosquito Control Program, maintenance of city streets and alleys, and cleaning and maintenance of city 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.

Public Utilities is responsible for Water Treatment & Distribution; Wastewater Collection & Conveyance and the Financial & 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 funds all costs associated with its operations, including debt service, payments in lieu of taxes and return on investment to the City.

The major services the Department provides are as follows:

- Provides potable water in sufficient quantities meeting Federal quality standards to customers in Portsmouth, Suffolk, and parts of Chesapeake.
- Responsible for construction, operation, and maintenance of a public water supply and a sewage collection and conveyance system.
- Repair of all main and service line leaks, routine maintenance of over 2,200 fire hydrants and maintenance to over 5,000-distribution system valves.
- Manually and remotely, operate the Godwin Street and Five Mile Post Pump Stations regulating the water supply and discharge volume to maintain required distribution system pressures and to provide ample storage volume for fire and peak demands.
- Operate the 61 sewage pumping stations and related facilities that make up the sewage conveyance system within the City.
- Provide emergency response to stoppages and other service problems.
- Provide prompt and courteous service for our over 31,000 customers.

<b>Business Units</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Streets And Highways	3,550,127	4,606,964	4,606,964	4,517,689
Storm Water Management	6,017,794	4,433,306	4,433,306	4,871,023
Mosquito Control	440,205	492,085	492,085	501,823
Engineering	1,442,522	1,915,162	1,915,162	1,712,176
Traffic Engineering	2,498,477	2,616,575	2,616,575	2,597,303
Parking Authority	1,614,027	1,889,525	1,889,525	1,930,720
Property Management	3,857,066	3,828,592	3,828,592	3,775,083
Utilities	1,781,454	1,686,000	1,686,000	2,123,200
Rental Of Land	1,437,707	1,178,203	1,178,203	987,921
Waste Management	9,694,180	13,068,034	13,068,034	13,280,850
City Garage	8,177,153	8,742,004	8,742,004	9,965,796
Cemetery Perpetual Care	6,351	160,000	160,000	100,000
Public Utilities	26,558,599	34,962,752	34,962,752	37,306,460
Harbor Center Pavilion	407,870	421,115	421,115	397,836
<b>Total Budget</b>	<b>67,483,534</b>	<b>80,000,317</b>	<b>80,000,317</b>	<b>84,067,880</b>
<b>Total Permanent Positions</b>	<b>410</b>	<b>406</b>	<b>405</b>	<b>402</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	15,415,428	16,744,696	16,744,696	16,613,031
420 Stormwater Management Fund	6,017,794	4,433,306	4,433,306	4,871,023
500 Cemetery Fund	6,351	160,000	160,000	100,000
700 Public Utility Fund	26,558,599	34,962,752	34,962,752	37,306,460
740 Waste Management Fund	9,694,180	13,068,034	13,068,034	13,280,850
750 Portsmouth Parking Authority	1,614,027	1,889,525	1,889,525	1,930,720
800 City Garage Fund	8,177,153	8,742,004	8,742,004	9,965,796
<b>Total Funding</b>	<b>67,483,534</b>	<b>80,000,317</b>	<b>80,000,317</b>	<b>84,067,880</b>

**Public Works  
Streets And Highways**

**Business Unit Mission Statement**

The mission of the Streets/Highways Division within the Department of Public Utilities/Works 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 vehicle and pedestrian traffic in the City of Portsmouth. We will perform our duties while following sound environmental policies, ensuring applicable code compliance, and consistently striving for process improvement.

**Description of Services Provided**

Administrative functions include budgeting and financial management for divisional operations; personnel management including payroll, benefits and employee relations; VDOT Highway Maintenance Expenditure Annual Report; and customer service including citizen relations, risk management claims investigation, and liaison with regulatory bodies.

Shop functions include supply and materials management; operation of pathological incinerator; coordination of vehicle services; repair of light equipment and small tools; and coordination of after hours on-call services.

Operational functions include street maintenance including pothole repair and patching; maintenance of shoulders and alleys; emergency operations including snow removal and other various special projects.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	542,738	644,320	644,320	633,752
Allowances	2,202	2,160	2,160	2,160
Benefits	220,109	297,862	297,862	288,937
Other Operating Expenses	2,053,997	2,995,144	2,995,144	2,854,429
Internal Service Charges	731,083	667,478	667,478	738,411
<b>Net Budget</b>	<b>3,550,127</b>	<b>4,606,964</b>	<b>4,606,964</b>	<b>4,517,689</b>
<b>Total Budget</b>	<b>3,550,127</b>	<b>4,606,964</b>	<b>4,606,964</b>	<b>4,517,689</b>
<b>Total Permanent Positions</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	3,550,127	4,606,964	4,606,964	4,517,689
<b>Total Funding</b>	<b>3,550,127</b>	<b>4,606,964</b>	<b>4,606,964</b>	<b>4,517,689</b>

**Strategic Goals**

- Continue to seek out and implement new work methodologies and technologies to improve daily performance.
- Develop a highly trained and safety-conscious workforce: Provide and document at least 1000 staff-hours of operations and/or safety training to Public Works Operations personnel.
- Actively participate in efforts for citywide safety program. Develop division specific safety program to address daily operations.

**Outcomes and Accomplishments**

- Continued involvement with Hampton Roads Public Works Academy which promotes workforce development initiatives for Public Works departments throughout the region.
- Provided training opportunities for 90% of workforce, including First Aid/CPR; MISS UTILITY; Flagger Certification; Asphalt Pavement maintenance; In-house series (Construction issues); Fork Lift and Motor Grader.
- Provided over 148 hours of after-hours emergency on-call response.
- Maintained excellent production levels in street repair operations, matching last year's productivity and validating confidence in new equipment and procedures.

**Public Works**  
**Streets And Highways**

- Placed 639 tons of asphalt pavement, including 1,491 potholes repaired.
- Repaired 128,744 linear feet of shoulders
- Repaired 84,421 linear feet of alleyways
- Street overlay program paved 17.8 lane miles.
- Repaired 210 pavement joints in the two mile stretch on two major corridors in the City. London Blvd from Effingham Street to High Street (included work on Airline Blvd to Frederick Blvd).
- Concrete program provided over 5,000 square yards of concrete sidewalk and 1,500 linear feet of curb and gutter repairs (also 20+ ADA ramps installed and 300+ miscellaneous concrete repairs).
- Promoted and supported the City's efforts for Safety Program.

**Major Budget Variances**

The Service Level 1 operations budget for Streets and Highways represents 95% of the current fiscal year funding. This target was achieved by reducing the street overlay budget. Due to the increased cost of asphalt and concrete, the number of lane miles paved and concrete areas repaired will decrease at this level. The Service Level 2 request accounts for the increased material costs necessary to accomplish an equivalent amount paving, road and concrete repairs in FY09.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Storm Water Management**

**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 that requires localities to develop and implement stormwater management plans.

**Description of Services Provided**

Major services provided by the stormwater division include system maintenance such as cleaning and repairing pipes, structures, outfalls, and ditches; contracting repair services for cave-ins and miscellaneous drainage problems; monitoring stormwater through wet weather sampling of selected sites required by Virginia Pollution Discharge Elimination System (VPDES) permit; providing educational materials on clean water requirements; engaging in watershed master planning, facilities management and retrofit opportunities; providing stormwater utility mapping to support core services; administering the illicit discharge program and site inspections of commercial facilities; and developing a lake management program throughout the city.

<u>Expenditure Categories</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
Salaries	592,512	842,492	842,492	874,515
Allowances	4,320	4,320	4,320	4,320
Benefits	294,867	455,142	455,142	484,876
Other Operating Expenses	436,649	468,614	468,614	460,297
Internal Service Charges	265,929	334,860	334,860	384,975
<b>Net Budget</b>	<b>1,594,277</b>	<b>2,105,428</b>	<b>2,105,428</b>	<b>2,208,983</b>
Capital Outlay	28,049	90,000	90,000	300,000
Transfers	4,395,468	2,237,878	2,237,878	2,362,040
<b>Total Budget</b>	<b>6,017,794</b>	<b>4,433,306</b>	<b>4,433,306</b>	<b>4,871,023</b>
<b>Total Permanent Positions</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>31</b>

<u>Funding Sources</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
420 Stormwater Management Fund	6,017,794	4,433,306	4,433,306	4,871,023
<b>Total Funding</b>	<b>6,017,794</b>	<b>4,433,306</b>	<b>4,433,306</b>	<b>4,871,023</b>

**Strategic Goals**

Strategic Goals:

To meet the requirements of the Stormwater VPDES permit.

To provide prompt and courteous drainage services to all customers.

**Outcomes and Accomplishments**

- The Virginia Department of Conservation and Recreation awarded for the first time to the City a "Consistent" rating regarding implementation of the State Erosion and Sediment Control program.
- Completion of the Citywide Drainage Assessment Study and presentation to City Council. Three public education sessions were held to provide input for the study results.
- The Downtown Master Utility Replacement plan was completed.
- Repaired and cleaned various storm drainage structures to include Victory Boulevard, Deep Creek Boulevard, County and Washington, Crystal Lake Drive and Peninsula Avenue and Spratley Street and repaired over 200 storm drain cave-ins at various locations throughout the City.
- Over 5,800 different types of educational materials were distributed to citizens.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Mosquito Control**

**Business Unit Mission Statement**

The mission of the Mosquito Control Division is 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 service are trapping and identifying mosquitoes, conducting larval inspections and treatments, conducting property inspections for mosquito breeding, educating citizens and truck fogging city streets. Major services include conducting monitoring of mosquito populations, treating breeding habitat and other mosquito infested property, conducting backyard inspections for breeding habitat and educating the public how to eliminate breeding habitat.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	174,084	189,619	189,619	194,742
Benefits	61,195	70,068	70,068	74,069
Other Operating Expenses	118,905	172,779	172,779	159,102
Internal Service Charges	86,021	59,619	59,619	73,910
<b>Net Budget</b>	<b>440,205</b>	<b>492,085</b>	<b>492,085</b>	<b>501,823</b>
<b>Total Budget</b>	<b>440,205</b>	<b>492,085</b>	<b>492,085</b>	<b>501,823</b>
<b>Total Permanent Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	440,205	492,085	492,085	501,823
<b>Total Funding</b>	<b>440,205</b>	<b>492,085</b>	<b>492,085</b>	<b>501,823</b>

**Strategic Goals**

Our strategic goals are:

- Maintain a proactive surveillance driven control program.
- Actively seek and map mosquito breeding habitats.
- 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.
- Continue to expand public education efforts by developing interactive training sessions for civic leagues.

**Outcomes and Accomplishments**

- Teamed up with chemical manufacture to test a new pesticide used to control adult mosquitoes. The partnership provides over \$20,000 worth of pesticide and the ability to evaluate a new pesticide with out any cost to the city.

- Worked with Army Corps of Engineers to perform two successful aerial applications of larvicide on Craney Island thereby reducing the impact of mosquitoes on the citizens of Portsmouth.

- Our outreach activities included the 12th Annual NEAT summit held this spring at Pine Crest Baptist Church. Other activities included a presentation to the Churchland Civic League, staffing the mosquito display at the Long Point Block Party, and participating in career day at Churchland Elementary School.

- Removed an estimated 3,960 cubic yards of sediment and vegetation; restoring function to 5,280 linear feet of ditch line at the Portsmouth Construction and Demolition Debris Landfill, all effective measures of preventing mosquito population growth.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Engineering**

**Business Unit Mission Statement**

The Department of Engineering will provide competent, comprehensive technical support, project management, and review services to customers, citizens, and co-workers in a timely and courteous manner.

**Description of Services Provided**

The Department of Engineering has three senior civil engineers (one position is currently vacant) that manage City roadway and building construction projects; review private development and subdivision site plans; investigate citizen concerns; and provide 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 coordination support for the City's mapping, aerial photography, survey control, and GIS system. The City Surveyor oversees two survey parties who gather field data needed for this work. The survey crews also assist with construction projects through stake out and grade verification services.

The Principal Engineering Inspector supervises four engineering inspectors who do many things including the inspection of City project, Right-of-Way, and private development construction. The inspectors are often the first people called to investigate citizen complaints regarding Right-of-Way.

In addition to typical fiscal and administrative duties, the three administrative support personnel for the department are responsible for issuing right-of-way and land disturbance permits; coordinating the site plan review process; facilitating contract administration for City projects; and processing bond, grant, and VDOT paperwork.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	838,934	992,219	992,219	916,381
Benefits	337,027	435,072	435,072	395,183
Other Operating Expenses	43,257	73,756	73,756	50,268
Internal Service Charges	223,304	414,115	414,115	350,344
<b>Net Budget</b>	<b>1,442,522</b>	<b>1,915,162</b>	<b>1,915,162</b>	<b>1,712,176</b>
<b>Total Budget</b>	<b>1,442,522</b>	<b>1,915,162</b>	<b>1,915,162</b>	<b>1,712,176</b>
<b>Total Permanent Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>18</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	1,442,522	1,915,162	1,915,162	1,712,176
<b>Total Funding</b>	<b>1,442,522</b>	<b>1,915,162</b>	<b>1,915,162</b>	<b>1,712,176</b>

**Strategic Goals**

- Complete construction plans for the new Circuit Courthouse and award a construction contract for its completion.
- Come to a consensus on a scope and process to move forward with our neighborhood improvements.
- Bring our aging structures and bridges to a safe and stable condition i.e., parking garages, Churchland Bridge, and Paradise Creek Bridge.
- Complete the Churchland Library.

**Outcomes and Accomplishments**

- The Engineering Department's accomplishments during Calendar Year 2007 include:
  - Completed roadway and utility system improvements to Victory Boulevard between Interstate 264 and Greenwood Drive.
  - Completed roadway and utility system improvements to Cavalier Boulevard between Greenwood Drive and Victory Boulevard.
  - Completed the Downtown Crawford Roundabout.
  - Provided Support and oversight to community development by conducting and coordinating 109 comprehensive Site Plan Reviews, issuing 32 Site Permits for various commercial construction and residential development projects. Issued 784 Right-of-Way Permits and 185 Land Disturbing Permits.
  - Repared 20.5 lane miles of City streets and roadways

## Public Works

### Engineering

Performed Land Surveying Services to support construction and economic development.

Provided on site Quality Control for all Right of Way and Neighborhood Improvements.

Survey crews coordinated efforts with city construction inspectors to provide support needed to ensure that all infrastructure improvements meet City of Portsmouth standards for horizontal and vertical accuracy

Provided Digital Mapping for Neighborhood Improvement Projects.

Provide Professional Assistance to the Portsmouth School Board by administering a contract to define the property boundaries of the new Parkview Elementary School.

Completed the design development of the New Courthouse Project.

Completed the programming of the new Behavioral Health Services Building and started design of the building.

Completed the design of the New Churchland Library and awarded the construction contract.

### Major Budget Variances

The Department of Engineering's Service Level 1 budget request partially meets its budgetary target by significantly reducing its Contractual-Other Object Code (521905); eliminating funding for its Maint-Office Equipment (522115) and Repairs-Office Equipment (524110) Object Codes; and reducing funding for Training (555100) and Travel (555210) Object Codes. In addition to these reductions, a \$29,882 reduction in personnel costs is required to meet the department's budget target. Service Level 2 funding requests within the Other Operating Expenses Account Code (40) are intended to restore the line items within this code to their FY 2008 levels. No Service Level 3 Budget Issues have been submitted by the Engineering Department.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Traffic Engineering**

**Business Unit Mission Statement**

The Traffic Engineering Division will support and proactively enhance the movement of vehicles and pedestrians along the street and highway system of the City of Portsmouth through the use of signage, signal systems, and infrastructure.

**Description of Services Provided**

The Department of Traffic Engineering maintains and enhances the traffic control infrastructure throughout the City. This work is performed by the following groups:

The Signal Shop is tasked with the operation and maintenance of about 125 signalized intersections. The Manager of Signal Operations oversees a staff of 5 Traffic Signal Technicians. In addition to the repair of signals, this group handles the timing and optimization of signals through a central computer system. They also upgrade intersections, as the budget permits, with newer equipment and electronics. These upgrades have resulted in lower energy consumption, improved signal head visibility and better intersection operation.

The Sign Shop is responsible for an inventory of approximately 28,000 signs and over 870 miles of lane markings. The Traffic Maintenance Superintendent supervises a staff of 5 including 1 sign fabricator, 1 crew leader, and 3 traffic maintenance mechanics. The Sign Shop also uses labor from the Prison Work Release program to supplement their staff. This unit fabricates, installs, and maintains all signs in the City right-of-way; installs and maintains pavement markings; manages temporary traffic controls for work in the right-of-way; and collects traffic counts as needed.

The engineering function of the department is handled by a traffic engineer; however, the engineering position has been vacant since FY05. Although the rest of the department has backfilled to cover basic engineering tasks, this vacancy has hurt the department's overall ability to proactively address transportation needs within the City. This position was filled with a Civil Engineer to handle needed functions of the department and also to assist the Engineering Department in development projects and plan reviews. The recent addition of a senior transportation planner in the Planning Department has helped the Traffic Engineering Department by providing critically needed technical expertise to the City staff.

An Administrative Coordinator I handles the majority of the administrative support functions for the traffic engineering department. Additionally, a shared administrative position from the Engineering Department handles processing more than 1500 hauling permits each year.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	514,065	551,260	551,260	566,248
Allowances	9,388	9,720	9,720	9,720
Benefits	226,334	272,392	272,392	279,141
Other Operating Expenses	1,532,479	1,573,291	1,573,291	1,528,912
Internal Service Charges	216,211	209,912	209,912	213,282
<b>Net Budget</b>	<b>2,498,477</b>	<b>2,616,575</b>	<b>2,616,575</b>	<b>2,597,303</b>
<b>Total Budget</b>	<b>2,498,477</b>	<b>2,616,575</b>	<b>2,616,575</b>	<b>2,597,303</b>
<b>Total Permanent Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	2,498,477	2,616,575	2,616,575	2,597,303
<b>Total Funding</b>	<b>2,498,477</b>	<b>2,616,575</b>	<b>2,616,575</b>	<b>2,597,303</b>

**Strategic Goals**

Bring all of our signalized intersections to a uniform condition through replacement and upgrade as necessary.

Bring our street signage to compliance with upcoming national standards for signage.

**Outcomes and Accomplishments**

Traffic Signal Equipment Installations and Upgrades:

Installed a new traffic signal at the corner of Bart Street and Airline Boulevard and replaced antiquated traffic signals along High Street at the Laurel, Dogwood and Acres intersections.

Installed a new warning flasher indicator signal at the Effingham Street Fire Station, and replaced/upgraded the flashing signal indicator at Detroit and Broad Streets.

**Public Works**  
**Traffic Engineering**

Upgraded eleven (11) intersections with LED's and battery back-ups, and video detection equipment at nine (9) intersections.

**Sign Installation Projects:**

Installed Buckle Up for Safety signs at ten City gateway locations in coordination with the Portsmouth Police Department to comply with the "Click It or Ticket" law.

Installed Elizabeth River Watershed markers at 16 water passageway locations in coordination with Economic Development to promote cleaner waterways.

Fabricated and installed overhead street names signs at Bart Street and Airline Boulevard, and on High Street at the Laurel, Dogwood and Acres intersections.

Continued providing support to City departments and agencies with the installation and removal of 95 Planning signs and 99 Zoning signs.

**New Traffic Patterns:**

Installed new pavement markings (double white lines) and signs (Do Not Cross Double White Lines) on Frederick Boulevard at the I-264 on ramp to support Portsmouth Police Department enforcement efforts to enhance public safety.

Established a new traffic pattern in coordination with VDOT on London Boulevard at the Midtown tunnel entrance ramp in connection with the Pinners Point Project to promote safer transit conditions.

Provided traffic control measures for numerous special events and construction work zones throughout the City.

Processed and issued 2174 Hauling Permits to accommodate the safe operation of over-size and over-weight on the City's roadways and streets.

Assisted other departments and community events by programming and strategically placing two solar message boards to provide event, routing and traffic information to the driving public.

**Major Budget Variances**

The Department of Traffic Engineering's Service Level 1 budget request meets its budgetary target by significantly reducing its Contractual-Other Object Code (521905); and reducing funding for Material-Traffic Signs (532170) and Material-Traffic Signal (532190) Object Codes beyond 5%. Service Level 2 funding requests within the Other Operating Expenses Account Code (40) are intended to restore the line items within this code to their FY 2008 levels.

The department has submitted three Service Level 3 Budget Issues totaling \$111,000 in FY 2009 funds.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Parking Authority**

**Business Unit Mission Statement**

Through our Parking Authority, we 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, nine surface lots, and approximately 490 parking meters. The Parking Superintendent manages a full time staff of five that includes a fiscal support specialist II, a parking meter repairer, the parking operations supervisor, and two janitors and a part-time staff of 11 that includes six parking attendants, four parking enforcement technicians, and a fiscal support specialist. Daily garage ticket sales are handled by part-time staff and one Fiscal Support Specialist II. A new task, that of supplementary parking enforcement in the Downtown Portsmouth area, was added in 2007. Currently, four part-time parking enforcement technicians are writing citations for parking violations during weekdays, thus supplementing parking enforcement done by the Police department. A second major task of the Parking Authority is to handle parking during special events, including the concerts events held at the Harbor Center Pavilion. Temporary employees, under the supervision of the Parking Authority, facilitate the parking during these events.

<u>Expenditure Categories</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
Salaries	272,192	370,440	370,440	340,739
Allowances	2,160	2,160	2,160	2,160
Benefits	67,802	95,651	95,651	98,699
Other Operating Expenses	404,481	413,613	413,613	322,631
Internal Service Charges	99,753	94,488	94,488	91,564
<b>Net Budget</b>	<b>846,388</b>	<b>976,352</b>	<b>976,352</b>	<b>855,793</b>
Debt Service	305,549	913,173	913,173	909,688
Capital Outlay	462,091	-	-	-
Transfers	-	-	-	165,239
<b>Total Budget</b>	<b>1,614,027</b>	<b>1,889,525</b>	<b>1,889,525</b>	<b>1,930,720</b>
<b>Total Permanent Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<u>Funding Sources</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
750 Portsmouth Parking Authority	1,614,027	1,889,525	1,889,525	1,930,720
<b>Total Funding</b>	<b>1,614,027</b>	<b>1,889,525</b>	<b>1,889,525</b>	<b>1,930,720</b>

**Strategic Goals**

Replacement of the County Street parking garage and construction of a new parking facility in the downtown area, most likely west of the 500 block.

Complete the automation of the parking fee collection system and continue to implement the recommendations of the Parking Study.

Continue to expand the coverage of the Parking Authority's parking enforcement and the technology required.

**Outcomes and Accomplishments**

Improve accountability for funds, and security of parking attendants, through installation of automated fee collection equipment and access control systems in the parking garages.

Improve customer appeal and satisfaction of parking facilities, through enhanced appearance and more customer-friendly fee collection systems, including replacement of parking meters in trouble-prone areas.

In cooperation with civic leagues and other organizations representing citizens and businesses, continue to enhance customer satisfaction related to operation of parking facilities as well as enforcement of parking regulations.

**Public Works**  
**Parking Authority**

**Major Budget Variances**

There are no major budget variances requested. A Downtown Parking Study was completed in 2006 and is expected to have impacts on the Parking Authority in FY08. However, initiatives identified in the study will be evaluated and implemented as each is financially and operationally viable. Each component is expected to be either revenue neutral or to generate new revenue.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Property Management**

**Business Unit Mission Statement**

We will 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**

The Properties Management Division of the Department of General Services provides all types of building maintenance services and replacement to include, electrical, HVAC, plumbing, carpentry, paint 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 our services. The division also provides logistical support for special events.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	1,503,393	1,550,947	1,550,947	1,542,291
Allowances	13,056	12,960	12,960	12,960
Benefits	554,418	676,816	676,816	684,905
Other Operating Expenses	1,268,392	1,219,086	1,219,086	1,084,400
Internal Service Charges	517,807	368,783	368,783	450,527
<b>Net Budget</b>	<b>3,857,066</b>	<b>3,828,592</b>	<b>3,828,592</b>	<b>3,775,083</b>
<b>Total Budget</b>	<b>3,857,066</b>	<b>3,828,592</b>	<b>3,828,592</b>	<b>3,775,083</b>
<b>Total Permanent Positions</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>46</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	3,857,066	3,828,592	3,828,592	3,775,083
<b>Total Funding</b>	<b>3,857,066</b>	<b>3,828,592</b>	<b>3,828,592</b>	<b>3,775,083</b>

**Strategic Goals**

- Develop criteria that will be used in "life cycle costing"
- Update our building inventory and condition assesment.
- Receive E3 certification for the divisions Enviromental Management System.
- Add the technology needed to effectively track performance measures.

**Outcomes and Accomplishments**

- Improved customer satisfaction in custodial services.
- Completed the divisions Environmental Management System.
- Started renovations to the Hodges Ferry Fire Station.
- Completing the new City garage annex to facilitate the construction of the BHS building.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works**

**Utilities**

**Business Unit Mission Statement**

We will provide our customers with facilities that are energy efficient and environmentally friendly through a proactive effort to use 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 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Other Operating Expenses	1,781,454	1,686,000	1,686,000	2,123,200
<b>Net Budget</b>	<b>1,781,454</b>	<b>1,686,000</b>	<b>1,686,000</b>	<b>2,123,200</b>
<b>Total Budget</b>	<b>1,781,454</b>	<b>1,686,000</b>	<b>1,686,000</b>	<b>2,123,200</b>
<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	1,781,454	1,686,000	1,686,000	2,123,200
<b>Total Funding</b>	<b>1,781,454</b>	<b>1,686,000</b>	<b>1,686,000</b>	<b>2,123,200</b>

**Strategic Goals**

- Work with user departments to develop a new energy conservation plan.
- Continue working with the VML and VEPGA to craft legislation regarding deregulation that is beneficial to the City.
- Continue to closely monitor utility usage in order to identify waste and take corrective action.

**Outcomes and Accomplishments**

- Maintained a constant cost for utilities while increasing the square footage of buildings maintained.
- Installed state of the art HVAC control system in three floors of City Hall.
- Negotiated long term pricing agreements to purchase natural gas from Columbia Gas through 2009.

**Major Budget Variances**

The recent uncertainty of fuel supplies and the increase in demand have combined for a volatile energy market. The division's budget request includes a 5% increase in electricity cost.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Rental Of Land**

**Business Unit Mission Statement**

The division will negotiate and manage leases that provide quality office space at the most reasonable cost. We will ensure that property owners adhere to the contents of the lease and provide services that are comparable to that provided to customers occupying City owned space.

**Description of Services Provided**

The Rental of Land budget provides funding to pay for City office space leases.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Other Operating Expenses	1,437,707	1,178,203	1,178,203	987,921
<b>Net Budget</b>	<b>1,437,707</b>	<b>1,178,203</b>	<b>1,178,203</b>	<b>987,921</b>
<b>Total Budget</b>	<b>1,437,707</b>	<b>1,178,203</b>	<b>1,178,203</b>	<b>987,921</b>
<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	1,437,707	1,178,203	1,178,203	987,921
<b>Total Funding</b>	<b>1,437,707</b>	<b>1,178,203</b>	<b>1,178,203</b>	<b>987,921</b>

**Strategic Goals**

- Renegotiate all leases with emphasis on providing clean comfortable office space for employees and citizens to utilize.
- Insure owners are accountable for upholding the contents of the lease.
- Renew all leases at least six months prior to the expiration date.
- Insure payment of no higher than market rate for office space.

**Outcomes and Accomplishments**

- Renegotiated three leases with favorable results

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Waste Management**

**Business Unit Mission Statement**

To provide efficient, economic and environmentally safe waste removal and disposal and street sweeping services to Portsmouth citizens. To enhance neighborhood quality and safety by ensuring compliance of City Codes and Ordinances.

**Description of Services Provided**

The collection and disposal of waste and bulk material for approximately 32,685 customers and city street sweeping is the Waste Management Division's responsibility.

Sanitation: Through an automated waste collection program, this work group provides once weekly collection to approximately 80% of the City's residential households. The remaining 20% are serviced through a semi-automated system. At substantial savings, compared to alternative disposal options, 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 four days per week. At Southeastern Public Service Authority (SPSA) facilities, an average of 56,000 tons of solid waste is collected and disposed of per year. As mandated by the Americans with Disabilities Act, this work group also provides collection service to senior and disabled citizens. Special pickups are provided for move-ins and move-outs.

Bulk Refuse: Provide once weekly collection. An average of 71,000 cubic yards of bulk material 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, CFC is removed from approximately 1,239 appliances per year. In addition to these services, to coordinate drop off recycling services, this unit collaborates with SPSA. At the seven drop-off sites for recycling the containers are pulled and dumped 456 times. In FY 2007, the citizens of Portsmouth recycled 730 tons of materials.

Street Sweeping: Provide residential sweeping for neighborhoods once per quarter. Frequent maintenance of thoroughfares and City gateways is performed. An average of 10,578 miles is swept each year. On a year round basis, the Downtown area is cleaned by litter-vacuums.

Landfill: Operation of the landfill for road improvement, construction debris disposal, yard waste, tree limbs, and other bulk refuse. The landfill is only for authorized City collection crews and City approved construction project usage. An average of 76,000 cubic yards of debris was deposited at the landfill.

Additional Services: The Waste Management Division provides hurricane and storm debris collection and disposal services. It also provides special City project services such as the Seawall Arts Festival, Umoja Festival, and other citywide functions. The Downtown Commercial District is swept/cleaned seven days per week in the spring, summer, and fall months and five days per week in the winter and more frequently as needed. For large project bulk materials, citizens and civic organizations are also provided roll-off containers.

Administrative Support: Through the field office on Frederick Blvd. and the General Services Administrative office located in City Hall, the Waste Management Division handles numerous citizen and other waste collection customer inquiries, requests, and complaints.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	2,177,622	2,447,001	2,447,001	2,515,034
Benefits	937,535	1,288,929	1,288,929	1,334,387
Other Operating Expenses	4,355,142	6,581,696	6,581,696	6,416,318
Internal Service Charges	1,385,969	1,854,483	1,854,483	1,945,885
<b>Net Budget</b>	<b>8,856,268</b>	<b>12,172,109</b>	<b>12,172,109</b>	<b>12,211,624</b>
Debt Service	187,193	895,925	895,925	1,069,226
Capital Outlay	650,719	-	-	-
<b>Total Budget</b>	<b>9,694,180</b>	<b>13,068,034</b>	<b>13,068,034</b>	<b>13,280,850</b>
<b>Total Permanent Positions</b>	<b>76</b>	<b>75</b>	<b>75</b>	<b>75</b>

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Waste Management**

<u>Funding Sources</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
740 Waste Management Fund	9,694,180	13,068,034	13,068,034	13,280,850
<b>Total Funding</b>	<b>9,694,180</b>	<b>13,068,034</b>	<b>13,068,034</b>	<b>13,280,850</b>

**Strategic Goals**

Short Term Goals:

- \*Improve methods of tracking performance measures.

Long Term Goals:

- The Waste Management Division will continue to provide quality, as well as economical, waste collection, disposal, and street sweeping services to Portsmouth citizens and other customers.
- All services and operations will be accomplished in accordance with federal, state, and local regulations.
- In order to provide the most convenient and economical recycling opportunities for the City, the division will continue to coordinate efforts with Southeastern Public Service Authority (SPSA).
- As an Enterprise Fund, effectively manage the budget to ensure revenues equal or exceed expenditures.
- Effectively manage the Craney Island Landfill to minimize debris taken to SPSA facilities.
  - \*Set aside at least \$100,000 per year to prepare for the closure of the Craney Island Landfill.
  - \*Begin implementation of the landfill closure plan.

**Outcomes and Accomplishments**

- Supported City projects and neighborhood clean-ups with roll off boxes.
- Joyce Engineering continues to supervise the operation and sampling of groundwater monitoring wells and sends annual reports to the Department of Environmental Quality (DEQ).
- On regular inspections from DEQ, the landfill is consistently cited with no violations.
- \* Waste Management services achieved approximately 92% approval rating from the citizens survey.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
City Garage**

**Business Unit Mission Statement**

The Fleet Management Division is dedicated to providing fast and efficient service to our customers. We strive to provide them the best-suited vehicles and equipment, through pre-purchase meetings, to aid in supplying fast and courteous service to the citizens of Portsmouth. This division continually works to enhance processes that will increase the efficiency and effectiveness of its services.

**Description of Services Provided**

The Fleet Management Division has five distinctive spheres of operation, Administration, Vehicle Impound, The Human Services Garage, The Vehicle Services Center, and Body Shop. In FY-09 we hope to have the new facility on the Operations Center up and running. This will eliminate the Human Services Garage on County Street and bring all Fleet Management together on one site. In addition, the division maintains and repairs vehicles and equipment for the Portsmouth Redevelopment and Housing Authority and the Hampton Roads Regional Jail.

Administration: Prepares the yearly budget, handles accounts payable, prepares internal billings, purchases new and replacement vehicles, develops and schedules training for all garage personnel and maintains accountability for all expenditures.

Vehicle Impound: Handles the daily operation of the vehicle impound, maintains a computer database of the vehicles impounded by the Police Department and Neighborhood Quality Division. Sends written notices to all vehicle owners, schedules abandoned vehicles for auction, collects parking ticket fees and personal Property taxes owed on impounded vehicles and keeps an ongoing inventory of vehicles impounded by fiscal year.

Human Services Garage: Located on King Street, staff at this facility maintain and repair the light duty vehicles i.e. sedans, police and sheriff vehicles owned and operated by the City of Portsmouth.

Vehicle Services Center: The supervisors and technicians at this facility handle the maintenance and repairs to all the medium and heavy duty vehicles and all the heavy construction equipment owned and operated by the City of Portsmouth.

Body Shop: Located at the Vehicle Services Center, the body shop staffed by two auto body technicians repair the accident damages on all City owned equipment.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	1,488,099	1,563,322	1,563,322	1,600,043
Allowances	17,675	17,280	17,280	17,280
Benefits	644,904	765,498	765,498	758,503
Other Operating Expenses	4,327,907	4,225,171	4,225,171	5,127,179
<b>Net Budget</b>	<b>6,478,585</b>	<b>6,571,271</b>	<b>6,571,271</b>	<b>7,503,005</b>
Debt Service	161,583	1,962,548	1,962,548	2,364,436
Capital Outlay	1,536,986	208,185	208,185	98,355
<b>Total Budget</b>	<b>8,177,153</b>	<b>8,742,004</b>	<b>8,742,004</b>	<b>9,965,796</b>
<b>Total Permanent Positions</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
800 City Garage Fund	8,177,153	8,742,004	8,742,004	9,965,796
<b>Total Funding</b>	<b>8,177,153</b>	<b>8,742,004</b>	<b>8,742,004</b>	<b>9,965,796</b>

**Strategic Goals**

Continue the replacement of vehicles based on their life expectancy.

Improve services by hiring highly trained individuals to fill the present vacancies.

Short Term:

Complete construction of the the new Human Services Garage, and outfit it with the best equipment we can to improve services to the user departments.

Long Term:

Continue to improve services to the user departments.

**Public Works**  
**City Garage**

**Outcomes and Accomplishments**

Through the Master Lease program, we have been able to supply the user departments with newer and more efficient vehicles and equipment to perform their tasks. We have reached an estimated 88% of our goal to get all vehicles and equipment replaced within its service life expectancy. The new Garage Facility is in the buildout process and upon completion will create a better working environment for the staff of the Human Services Garage to complete their tasks. Through team work and partnerships with the other departments, we have been successful in meeting all challenges.

**Major Budget Variances**

The increase in the City Garage budget is a result of higher costs for fossil fuels, and all other products related such as tires, oil and lubes.

**Public Works**  
**Cemetery Perpetual Care**

**Business Unit Mission Statement**

The Cemetery Perpetual Care Fund is a permanent fund for the care of City owned cemeteries. Funding is used to make cemetery capital improvements. Funding comes from interest off the \$1 million esrow 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. Its is used to account for cemetery lot sales, perpetual care payments and cemetery improvements. Per the City Code, the Cemetery Perpetual Care Fund is required to maintain a \$1 million reserve to support long-term care. Available funds are used for items including, but not limited to: drainage, lighting, fencing, signage, landscaping, roads and monument repair.

<u>Expenditure Categories</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
Other Operating Expenses	6,351	160,000	160,000	100,000
<b>Net Budget</b>	<b>6,351</b>	<b>160,000</b>	<b>160,000</b>	<b>100,000</b>
<b>Total Budget</b>	<b>6,351</b>	<b>160,000</b>	<b>160,000</b>	<b>100,000</b>
<u>Funding Sources</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2008 Amended</u>	<u>FY 2009 Adopted</u>
500 Cemetery Fund	6,351	160,000	160,000	100,000
<b>Total Funding</b>	<b>6,351</b>	<b>160,000</b>	<b>160,000</b>	<b>100,000</b>

**Outcomes and Accomplishments**

Repair of the Murdaugh Mausoleum in Cedar Grove Cemetery. The mausoleum was leaning and a safety issue to visitors of the cemetery.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Public Utilities**

**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.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	3,853,197	4,754,612	4,754,612	4,882,842
Allowances	150,091	117,548	117,548	117,548
Benefits	1,540,080	2,185,002	2,185,002	2,293,488
Other Operating Expenses	6,447,208	9,045,958	9,045,958	11,236,354
Internal Service Charges	980,372	983,115	983,115	1,103,304
<b>Net Budget</b>	<b>12,970,949</b>	<b>17,086,235</b>	<b>17,086,235</b>	<b>19,633,536</b>
Debt Service	2,396,844	8,480,417	8,480,417	8,212,904
Capital Outlay	3,290,806	1,896,100	1,896,100	2,260,020
Transfers	7,900,000	7,500,000	7,500,000	7,200,000
<b>Total Budget</b>	<b>26,558,599</b>	<b>34,962,752</b>	<b>34,962,752</b>	<b>37,306,460</b>
<b>Total Permanent Positions</b>	<b>146</b>	<b>145</b>	<b>144</b>	<b>145</b>
<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
700 Public Utility Fund	26,558,599	34,962,752	34,962,752	37,306,460
<b>Total Funding</b>	<b>26,558,599</b>	<b>34,962,752</b>	<b>34,962,752</b>	<b>37,306,460</b>

**Strategic Goals**

- Maintain compliance with State and Federal Drinking Water Standards
- Insure fiscally prudent water and wastewater charges as compared to the US EPA's % of median family income affordability guidelines.
- Maintain unaccounted for water below the American Water Work Association's acceptable range of 10-15% of finished water production.
- Complete the Portsmouth Water Supply Firm Yield Study that is a foundation piece for Portsmouth's future water supply planning.
- 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 water and wastewater mains in the distribution system.
- Render billings in an accurate and timely manner.

**Outcomes and Accomplishments**

- Producing over 18 million gallons of water per day, while meeting all Federal and State quality standards.
- Insured fiscally prudent water and wastewater charges as compared to the US EPA's % of median family income affordability guidelines.
- Maintaining unaccounted for water below the American Water Work Association's acceptable range of 10-15% of finished water production.
- Continued a metric benchmarking analysis of Portsmouth's water and wastewater operations comparing organizational performance against performance indicators developed by the American Water Works QualServe Benchmarking Program, the 2005 Financial Survey of the National Association of Clean Water Agencies and against nine national utilities of similar size.
- Continued a "Downtown Master Utility Plan" to assess the condition and replacement needs of water, wastewater & stormwater infrastructure in the City's downtown area. The focus is to support and compliment redevelopment efforts and plans in the downtown area including Focus Downtown, Focus Effingham and the Downtown Hotspots initiatives.

## Public Works

### Public Utilities

- Continued a Portsmouth Water Supply Firm Yield Study that is a foundation piece for Portsmouth's future water supply planning.
- Continued automatic debit and credit card options for payment of Portsmouth Public Services Bills.
- Completed a renovation of the Lake Kilby Water Treatment Facility's laboratories ensuring the highest water quality analyses to support water treatment and distribution.
- Conducting water quality analyses to support water production and delivery.
- Installing new water services and replacing existing water services, as well as performing water main repairs and water service repairs.
- Using in-house assets, repairing sewer cave-ins and laterals, replacing laterals, and installing new sewer laterals.
- Using contractors to repair major sewer cave-ins.
- Initiated construction of Phase 1 of the Prentis Park Neighborhood Water and Sewer Project. This is the first of eight phases to replace and rehabilitate 90+ year old water and sewer mains and services in Prentis Park. Phase 1 is a \$3.9 million project; the total amount expected to be spent in Prentis Park is over \$25 million for these improvements.
- Designing the Lake Kilby Water Treatment Facility Pump Station for the replacement of the 118 year old pump station existing near the dam of Lake Kilby and Lake Meade reservoirs. The new pump station will provide additional efficiency and security to the plant's ability to serve Portsmouth's citizens.
- Completed the first phase of rehabilitating the vacuum sewer system that serves near 40% of the City. The first phase involved rehabilitating the vacuum and equalization wells that serve the system, at a cost of \$1.3 million.
- Completed replacement of over 2000 feet of water transmission main between the new Frederick Blvd. Water Storage and Pumping Facility and the antiquated Godwin Street Pump Station no longer in service. This \$1.2 million project effectively disconnects the Godwin Street Pump Station from the City's water distribution grid.
- Founding member and participant in HR FOG (Hampton Roads Fats, Oils, and Grease) Program, a regional awareness and educational program aimed at reducing the disposal of FOG in sanitary sewers. FOG is the major cause of sanitary sewer blockages and overflows.
- Recognized by the Hampton Roads Utility and Heavy Contractors Association (HRUHCA) as its 2007 recipient of the Regional Municipal Department of the Year in recognition of the department's extensive use and support of the Regional Construction Standards, for the project management skills of its staff, and for the application of these skills in departmental construction projects.

#### Major Budget Variances

The Departments' Strategic Financial Plan and Asset Replacement Valuation Study determine the major components and direction of the budget. The major impacts on the Fiscal Year 2009 budget include projected increases in debt service (see discussion below); increases in water treatment plant chemical costs; increases in construction material costs for rehabilitation/replacement of portions of the distribution system; increases in personnel costs to address a growing number of sanitary sewer failures; increases in contractual services for sewer collection and system maintenance due to increased sewer cleaning to begin the federal SSO consent order mandated sewage main cleaning and inspection program, and increases in fees for disposal of grit and grease to maintain operational capability of sewer system. An increase in fire hydrant fees from \$120 per hydrant to \$175 is reflected in the revenue budget (line item 700-50-000-0000-000-413105). These impacts align with City Council's Vision: Thriving Neighborhoods and a Sense of Community.

**City of Portsmouth  
Fiscal Year 2009 Adopted Budget**

**Public Works  
Harbor Center Pavilion**

**Business Unit Mission Statement**

To insure that the nTelos Pavilion at Harbor Center is the destination of choice for all concert goers.

**Description of Services Provided**

The Harbor Center Pavilion budget was created to provide funding for the maintenance and upkeep of the facility. The budget provides funding for lawn maintenance, after show cleanups, parking attendants and other services needed to provide a first class entertainment venue.

Goals:

- To improve the overall image of the facility by increasing attention to details.
- Develop a replacement reserve fund which will enable regular replacement of inventory in order to maintain a polished image for the facility.
- Improve customer satisfaction by maintaining an excellent facility for our citizens
- Improve the winterization process to minimize the effects of inclement weather.

<b>Expenditure Categories</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
Salaries	71,426	79,024	79,024	87,468
Benefits	29,262	37,256	37,256	43,976
Other Operating Expenses	302,753	286,762	286,762	237,700
Internal Service Charges	4,428	18,073	18,073	28,692
<b>Net Budget</b>	<b>407,870</b>	<b>421,115</b>	<b>421,115</b>	<b>397,836</b>
<b>Total Budget</b>	<b>407,870</b>	<b>421,115</b>	<b>421,115</b>	<b>397,836</b>
<b>Total Permanent Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>Funding Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Adopted</b>
100 General Fund	407,870	421,115	421,115	397,836
<b>Total Funding</b>	<b>407,870</b>	<b>421,115</b>	<b>421,115</b>	<b>397,836</b>

**Strategic Goals**

- \* Develop a strategy to provide a maintenance reserve fund that will allow for routine replacement of venue equipment and provide funds for emergency repairs.
- \* Continue to streamline services in order to bring operational cost in line with anticipated revenue.\*

**Outcomes and Accomplishments**

- \* Replaced stage curtains.
- \* Re-designed and renovated catering kitchen.
- \* Decreased operational cost by \$40,000 by decreasing staffing levels for parking attendants and plaza attendants.
- \* Eliminated contractor for after show clean-ups.