

Non-Departmental Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$ 46,209,001	40,819,587	48,209,211	46,519,019	11.57%

Budget In Brief

The Non-Departmental section accounts for services and costs not included in other departments. To provide for the necessary resources to pay for the costs of goods and services not contemplated during the budget preparation, the General Fund budget contingency is included.

The City contracts public transportation services with the Transportation District Commission of Hampton Roads (TDCHR). TDCHR, operating as Hampton Roads Transit (HRT), provides public transportation in the cities of Chesapeake, Norfolk, Suffolk, Virginia Beach, Hampton, Newport News and Portsmouth. Each city has two TDCHR Board seats. At the request of the City, the Commission provides Portsmouth residents various transportation systems and services. First, operating in the City and connecting with Norfolk and the Peninsula, HRT provides a public bus route mix; ferry services connecting Portsmouth and Norfolk; vanpools operated by commuters; disabled transit services; children safety and senior transit programs; tours and downtown circulation services; neighborhood van services; and carpooling and ridesharing information services. Federal and state funds for capital equipment purchases and operations supplement fare box revenues.

In order to provide the City's share of funding for certain programs, the Transfers and Contingencies section contains transfers from the General Fund to other operating funds.

Non-Departmental Resource Summary

Non-Departmental	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ -	-	125,000	-
Benefits	35,433	-	160,000	160,000
Contractual Services	2,778,956	-	2,603,945	2,603,945
Materials and Supplies	18,658	-	-	-
Other Operating Expenses	2,716,870	2,751,982	2,503,234	2,503,234
Internal Service Charges and Expenses	1,148,712	-	838,057	838,057
Total Expenditures	\$ 6,698,629	2,751,982	6,230,236	6,105,236
Public Transportation				
<i>Expenditures</i>				
Contractual Services	\$ 1,119,604	1,200,000	1,248,000	1,248,000
Total Expenditures	\$ 1,119,604	1,200,000	1,248,000	1,248,000
Transfers and Contingencies				
<i>Expenditures</i>				
Salaries	\$ -	-	700,000	1,284,808
Benefits	-	-	372,798	372,798
Contractual Services	-	-	-	100,000
Other Operating Expenses	-	(1,350,000)	-	(400,000)
Capital Outlay	1,759,101	-	-	-
Transfers	36,631,667	38,217,605	39,658,177	37,908,177
Total Expenditures	\$ 38,390,768	36,867,605	40,730,975	39,165,783