

Non-
Departmental
Program
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	40,462,632	47,672,247	50,957,893	50,569,631	6.08
FTE	-	-	-	-	0.00

Department 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 and the General Fund budget contingency is included in this section.

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 provide for capital equipment purchases and operations supplement fare box revenues. Additional funding totaling \$249,855 is included in the approved budget for the City's share of HRT's capital improvement plan.

Also, included in this section is the allocation of \$500,000 for the Virginia Sports Hall of Fame subsidy and \$171,516 for the Hampton Roads Planning District Commission.

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

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	2,746	-	-	-
<i>Benefits</i>	872	160,000	161,600	161,600
<i>Contractual Services</i>	-	2,503,945	2,673,913	2,665,413
<i>Other Operating Expenses</i>	2,548,409	2,498,216	1,193,766	1,193,766
<i>Internal Service Charges and Expenses</i>	-	838,057	334,643	334,643
Total Expenditures	2,552,027	6,000,218	4,363,922	4,355,422

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Transfers and Contingencies

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	-	1,014,301	(182,327)	(214,329)
<i>Benefits</i>	-	325,000	(43,167)	(48,927)
<i>Other Operating Expenses</i>	-	(440,000)	-	-
<i>Transfers</i>	36,711,141	39,450,024	45,176,534	44,834,534
Total Expenditures	36,711,141	40,349,325	44,951,040	44,571,278

Public Transportation

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Contractual Services</i>	1,199,464	1,322,704	1,642,931	1,642,931
Total Expenditures	1,199,464	1,322,704	1,642,931	1,642,931