

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

**Non-Departmental**

**Description of Services Provided**

This business center includes non-specific departmental functions including Public Transportation (HRT), Virginia Sports Hall of Fame, Hampton Roads Planning District Commission and the Military and Federal Facilities Alliance. The Transfers and Contingencies section contains transfers from the General Fund to other operating funds. Also included in this business center is the transfer of local tax support to the School's operating fund totaling \$48,171,651, as well as the City's support to Civic Organizations.

| <b>Business Units</b>                     | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Proposed</b> |
|---|---------------------------|----------------------------|-----------------------------|
| Non-Departmental                          | 8,593,160                 | 10,611,606                 | 3,788,876                   |
| Transfers and Contingencies               | 58,499,869                | 63,197,643                 | 61,024,352                  |
| Public Transportation                     | 2,494,498                 | 2,494,498                  | 2,743,948                   |
| Debt Service                              | 24,581,467                | 20,737,243                 | 22,671,183                  |
| Support to Civic & Cultural Organizations | 593,800                   | 332,106                    | 331,206                     |
| Other Post Employment Benefits            | -                         | -                          | 2,500,000                   |
| <b>Total Budget</b>                       | <b>94,762,794</b>         | <b>97,373,096</b>          | <b>93,059,565</b>           |
|   |                           |                            |                             |
| <b>Funding Sources</b>                    | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Adopted</b> | <b>FY 2011<br/>Proposed</b> |
| 100 General Fund                          | 94,762,794                | 97,373,096                 | 90,559,565                  |
| 620 Other Post-Employment Benefits        | -                         | -                          | 2,500,000                   |
| <b>Total Funding</b>                      | <b>94,762,794</b>         | <b>97,373,096</b>          | <b>93,059,565</b>           |