



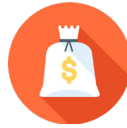
## General Fund

*"We've seen great success in Hampton because of its vibrant location and strong workforce."*

**James Perry**

**OWNER OPERATOR, CHICK-FIL-A, MERCURY BOULEVARD**





## 6. General Fund

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	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<b>General Fund</b>						
<b>General Property Revenues</b>						
<i>General Property Taxes</i>	197,353,473	207,435,088	226,605,616	226,605,616	236,742,672	10,137,056
<b>General Property Revenues Total</b>	<b>197,353,473</b>	<b>207,435,088</b>	<b>226,605,616</b>	<b>226,605,616</b>	<b>236,742,672</b>	<b>10,137,056</b>
<b>Other Local Revenues</b>						
<i>Other Local Taxes</i>	89,690,041	96,772,133	92,104,600	92,104,600	98,195,017	6,090,417
<i>Charges for Services</i>	8,485,035	10,925,811	9,959,565	9,959,565	9,979,961	20,396
<i>Fines and Forfeitures</i>	969,430	943,341	837,415	837,415	814,054	(23,361)
<i>License, Permit &amp; Privilege Fee</i>	1,653,936	1,619,819	1,461,250	1,461,250	1,515,509	54,259
<i>Miscellaneous Revenues</i>	5,577,493	5,840,052	6,239,088	6,239,088	6,366,456	127,368
<i>Revenue from Use of Money &amp; Property</i>	551,990	531,128	1,094,846	1,094,846	4,755,828	3,660,982
<b>Other Local Revenues Total</b>	<b>106,927,926</b>	<b>116,632,284</b>	<b>111,696,764</b>	<b>111,696,764</b>	<b>121,626,825</b>	<b>9,930,061</b>
<b>Federal Revenues</b>						
<i>Federal Funding for City Depts</i>	257,722	98,198	30,500	30,500	10,000	(20,500)
<b>Federal Revenues Total</b>	<b>257,722</b>	<b>98,198</b>	<b>30,500</b>	<b>30,500</b>	<b>10,000</b>	<b>(20,500)</b>
<b>State Revenues</b>						
<i>State Revenue for City Depts</i>	25,984,270	26,431,620	26,222,692	26,222,692	28,157,497	1,934,805
<i>State Revenue for City/State Depts</i>	24,363,219	24,165,225	25,844,388	25,844,388	27,502,241	1,657,853
<i>Unrestricted State Revenues</i>	628,633	678,496	550,828	550,828	550,828	0
<b>State Revenues Total</b>	<b>50,976,122</b>	<b>51,275,342</b>	<b>52,617,908</b>	<b>52,617,908</b>	<b>56,210,566</b>	<b>3,592,658</b>
<b>Schools Revenues (Other than City)</b>						
<i>School Funds from other than City</i>	149,764,938	155,776,049	182,631,081	182,631,081	180,896,288	(1,734,793)
<b>Schools Revenues (Other than City) Total</b>	<b>149,764,938</b>	<b>155,776,049</b>	<b>182,631,081</b>	<b>182,631,081</b>	<b>180,896,288</b>	<b>(1,734,793)</b>
<b>Transfers in</b>						
<i>Transfers in from Other Funds</i>	11,551,289	18,105,404	11,676,855	11,676,855	15,964,986	4,288,131
<b>Transfers in Total</b>	<b>11,551,289</b>	<b>18,105,404</b>	<b>11,676,855</b>	<b>11,676,855</b>	<b>15,964,986</b>	<b>4,288,131</b>
<b>Grand Total</b>	<b>516,831,469</b>	<b>549,322,366</b>	<b>585,258,724</b>	<b>585,258,724</b>	<b>611,451,337</b>	<b>26,192,613</b>



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<b>General Property Revenues</b>						
Current Personal Property Tax	43,020,667	46,303,384	48,589,888	48,589,888	50,871,772	2,281,884
Current Real Property Tax	138,608,363	145,507,338	159,383,745	159,383,745	170,423,212	11,039,467
Delinquent Taxes Collected	507,874	610,679	450,000	450,000	492,079	42,079
Machinery & Tool Tax	2,924,466	2,849,080	2,894,571	2,894,571	2,728,184	(166,387)
Mobile Home Taxes – Current	38,703	39,362	27,127	27,127	35,446	8,319
Penalties	1,423,723	1,473,365	1,309,000	1,309,000	1,411,287	102,287
Personal Property Tax 1st, 2nd & 3rd Prior	2,457,086	3,054,991	2,335,382	2,335,382	2,583,365	247,983
Public Service Tax	4,292,895	4,933,119	4,584,312	4,584,312	4,807,476	223,164
Real Estate 1st, 2nd & 3rd Prior	1,591,432	1,179,163	1,786,340	1,786,340	1,760,532	(25,808)
Real Estate BID Tax	943,520	935,263	981,788	981,788	929,846	(51,942)
Refunds	(346,470)	(462,081)	(450,000)	(450,000)	(500,000)	(50,000)
Special Assessment – H20	228,241	53,514	336,000	336,000	62,856	(273,144)
Special Assessment – PTC	1,662,972	957,912	4,377,463	4,377,463	1,136,617	(3,240,846)
Special Assessment PTC – CDA Retail Portion	0	0	0	0	0	0
Delinquent PTC Retail Assessment	0	0	0	0	0	0
<b>General Property Revenues Grand Total</b>	<b>197,353,473</b>	<b>207,435,088</b>	<b>226,605,616</b>	<b>226,605,616</b>	<b>236,742,672</b>	<b>10,137,056</b>

**Other Local Revenues**

*Other Local Taxes*

Amusement Tax	364,206	970,865	1,100,000	1,100,000	1,400,000	300,000
Bank Stock Tax	739,309	671,290	607,201	607,201	605,000	(2,201)
Business License Tax	17,136,646	15,352,058	14,752,004	14,752,004	15,646,000	893,996
Communications Sales & Use Tax	6,862,580	6,526,512	6,416,513	6,416,513	5,932,520	(483,993)
License Fee – Para Mutual	1,946,700	2,833,670	2,600,000	2,600,000	2,258,000	(342,000)
Lodging – Transient Tax	3,663,923	5,519,989	4,750,000	4,750,000	5,900,000	1,150,000
Meal Tax	23,112,560	26,862,653	25,600,000	25,600,000	29,042,771	3,442,771
Motor Vehicle License Tax	4,538,841	4,440,827	4,292,528	4,292,528	4,291,065	(1,463)
Recordation Tax	2,608,536	3,239,842	2,450,000	2,450,000	1,611,725	(838,275)
Right-of-Way Fee	396,982	438,919	410,000	410,000	410,000	0
Sales & Uses Tax	19,638,545	20,875,990	20,000,000	20,000,000	22,296,936	2,296,936
Short Term Rental Tax	99,086	127,717	126,354	126,354	151,000	24,646
Tobacco Tax	3,963,864	3,838,119	4,000,000	4,000,000	3,650,000	(350,000)
Utility Tax – Electric & Gas	4,618,264	5,073,682	5,000,000	5,000,000	5,000,000	0
<b>Other Local Taxes Total</b>	<b>89,690,041</b>	<b>96,772,133</b>	<b>92,104,600</b>	<b>92,104,600</b>	<b>98,195,017</b>	<b>6,090,417</b>





	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<i>Charges for Services</i>						
Boat License Fee	244,810	227,063	200,000	200,000	200,000	0
Fees for Work Release Program – Sheriff	3,180	0	15,698	15,698	15,698	0
Fees – School Age Program	77,077	1,352,637	1,213,622	1,213,622	1,295,705	82,083
Fees – Ambulance Service	4,359,896	5,295,134	4,800,000	4,800,000	4,800,000	0
Fees – Cobra Administration	173	0	1,000	1,000	0	(1,000)
Fees – Community Develop. Technology	50,745	54,350	65,000	65,000	51,543	(13,457)
Fees – Court Officers	24,223	18,446	27,000	27,000	17,005	(9,995)
Fees – DMV Select	77,380	96,658	93,000	93,000	93,000	0
Fees – Excess of Clerk	30,477	29,160	60,000	60,000	32,247	(27,753)
Fees – Funeral Escort Fees	38,700	45,200	42,000	42,000	42,000	0
Fees – Healthy Family Partnership Class	13,605	12,907	12,832	12,832	12,832	0
Fees – Housing Federal Prisoners	504	210	0	0	0	0
Fees – Jail Admission Fee	9,126	9,070	8,350	8,350	8,350	0
Fees – Recreation	550,492	956,373	660,104	660,104	694,500	34,396
Fees – Sheriff + Hampton Animal Response Team (HART)	15,791	15,806	14,741	14,741	14,741	0
Fire Prevention	212,545	171,849	214,400	214,400	213,300	(1,100)
Fort Monroe Authority	1,030,758	1,018,534	983,960	983,960	983,960	0
Landfill Host Fees + Hazmat	1,489,982	1,371,553	1,205,671	1,205,671	1,205,671	0
Library Fines & Fees	2,862	12,485	25,000	25,000	10,734	(14,266)
Passport Application Fees	0	5,000	50,000	50,000	20,000	(30,000)
PEG Capital Grant Surcharge Fee	188,856	168,282	200,000	200,000	200,000	0
Radio Maintenance Fees	63,854	65,096	67,187	67,187	68,675	1,488
<b>Charges for Services Total</b>	<b>8,485,035</b>	<b>10,925,811</b>	<b>9,959,565</b>	<b>9,959,565</b>	<b>9,979,961</b>	<b>20,396</b>
<b>Fines and Forfeitures Total</b>	<b>969,430</b>	<b>943,341</b>	<b>837,415</b>	<b>837,415</b>	<b>814,054</b>	<b>(23,361)</b>
<i>License, Permit &amp; Privilege Fee</i>						
Animal License	24,262	14,746	25,000	25,000	15,000	(10,000)
Building Permit	890,795	929,127	926,250	926,250	876,274	(49,976)
Miscellaneous Permit	81,044	78,253	27,000	27,000	46,269	19,269
Street and Taxi Permit	190,540	192,253	182,200	182,200	183,650	1,450
Zoning, Land and Site Fee	467,296	405,440	300,800	300,800	394,316	93,516
<b>License, Permit &amp; Privilege Fee Total</b>	<b>1,653,936</b>	<b>1,619,819</b>	<b>1,461,250</b>	<b>1,461,250</b>	<b>1,515,509</b>	<b>54,259</b>



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<i>Miscellaneous Revenues</i>						
Administrative Fees (CDA + Operating)	1,140,890	1,196,417	1,273,600	1,273,600	1,273,600	0
Indirect Costs – Others	123,275	123,275	123,275	123,275	123,275	0
Miscellaneous Revenue - VLCF Stewardship Fund	0	3,743	0	0	0	0
Miscellaneous Revenue - Opioid Abatement Settlement	0	0	0	0	0	0
Donation - Mary Jackson Neighborhood Center	0	0	0	0	0	0
Indirect Costs – Solid Waste	356,470	356,470	356,470	356,470	356,470	0
Indirect Costs – Steam Plant	218,000	218,000	218,000	218,000	218,000	0
Indirect Costs – Wastewater Management	456,000	456,000	456,000	456,000	456,000	0
Miscellaneous Revenue – Insurance Recovery	1,384	0	0	0	0	0
Miscellaneous Fees and Donations	37,935	8,219	0	0	0	0
Miscellaneous Revenue	213,262	335,582	150,000	150,000	150,000	0
Payment In Lieu of Taxes	49,926	48,806	49,926	49,926	49,926	0
Recovered Costs – Miscellaneous	217,998	269,820	150,000	150,000	150,000	0
Recovered Costs – NASA Fire Station	957,640	957,640	957,640	957,640	957,640	0
Reimb for Radio Main. – Coliseum	53,218	53,984	55,775	55,775	56,798	1,023
Reimb for Radio Main. – Fleet Services	2,008	2,037	2,105	2,105	2,144	39
Reimb for Radio Main. – Solid Waste	41,305	41,337	42,621	42,621	43,402	781
Reimb for Radio Main. – Storm Water	29,622	30,048	31,045	31,045	31,614	569
Reimb for Radio Main. – Wastewater	24,601	24,955	25,783	25,783	26,256	473
Reimbursement For Services – School	1,644,872	1,704,770	2,328,838	2,328,838	2,453,321	124,483
Return on Investment – Solid Waste	0	0	0	0	0	0
Return on Investment – Wastewater	0	0	0	0	0	0
Returned Check Fees	5,251	4,949	14,010	14,010	14,010	0
Unemployment Fees	3,836	4,000	4,000	4,000	4,000	0
Women in Public Service Conference	0	0	0	0	0	0
<b>Miscellaneous Revenues Total</b>	<b>5,577,493</b>	<b>5,840,052</b>	<b>6,239,088</b>	<b>6,239,088</b>	<b>6,366,456</b>	<b>127,368</b>





	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<i>Revenue from Use of Money &amp; Property</i>						
Interest from Investment + Net Apprec.	177,752	(419,276)	850,000	850,000	4,500,000	3,650,000
Rental of Property	69,970	139,118	91,828	91,828	99,733	7,905
Revenue from Advertising & Commission	82,895	87,835	83,053	83,053	85,545	2,492
Billboard Lease Revenues	0	(80,635)	0	0	0	0
Sales of Property, Material	41,026	87,792	65,019	65,019	65,019	0
Vending Machines – Other	2,297	5,531	4,946	4,946	5,531	585
Book Royalties – This Day in Hampton	0	78	0	0	0	0
Lease (ROU) Revenue	0	75,208	0	0	0	0
Realized Gain/Loss on Investments	178,051	26,131	0	0	0	0
Interest Income- Lease (ROU)	0	433	0	0	0	0
Proceeds from Leased (ROU) Assets	0	608,912	0	0	0	0
<b>Revenue from Use of Money &amp; Property Total</b>	<b>551,990</b>	<b>531,128</b>	<b>1,094,846</b>	<b>1,094,846</b>	<b>4,755,828</b>	<b>3,660,982</b>
<b>Other Local Revenues Grand Total</b>	<b>106,927,926</b>	<b>116,632,284</b>	<b>111,696,764</b>	<b>111,696,764</b>	<b>121,626,825</b>	<b>9,930,061</b>
<b>Federal Revenues</b>						
<i>Federal Funding for City Depts</i>						
Federal Assistance – Other	0	0	0	0	0	0
Federal Revenue – Police Department	215,540	87,842	0	0	0	0
Federal Revenue – VDOT Projects (FCN 20.205)	0	0	0	0	0	0
Indirect Costs	10,000	10,000	10,000	10,000	10,000	0
Payment in Lieu Taxes – National Park Service	21,932	356	0	0	0	0
Rad. Emergency Response	10,250	0	20,500	20,500	0	(20,500)
<b>Federal Revenues Grand Total</b>	<b>257,722</b>	<b>98,198</b>	<b>30,500</b>	<b>30,500</b>	<b>10,000</b>	<b>(20,500)</b>



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<b>State Revenues</b>						
<i>State Funding for City Depts</i>						
E911 Wireless Grant	642,845	778,986	618,387	618,387	618,387	0
Healthy Families Program – Federal/ State	630,890	630,890	630,890	630,890	630,890	0
Public Library Books	191,859	191,010	162,055	162,055	216,834	54,779
Recovered Costs – Police	7,254,948	7,255,647	7,254,948	7,254,948	7,976,536	721,588
State Revenues – Police Department	22,225	18,675	0	0	0	0
Street & Highway Maintenance	17,241,504	17,556,412	17,556,412	17,556,412	18,714,850	1,158,438
<b>State Revenues for City Depts Total</b>	<b>25,984,270</b>	<b>26,431,620</b>	<b>26,222,692</b>	<b>26,222,692</b>	<b>28,157,497</b>	<b>1,934,805</b>
<i>State Funding for City/State Depts</i>						
City Treasurer	278,627	303,698	303,968	303,968	347,733	43,765
Clerk of the Circuit Court	874,220	1,036,036	912,959	912,959	1,025,767	112,808
Commissioner of the Revenue	318,716	377,343	368,787	368,787	421,366	52,579
Commonwealth's Attorney	1,415,511	1,459,362	1,513,173	1,513,173	1,672,402	159,229
Electoral Board and Voter Registrar	64,015	96,773	55,801	55,801	55,801	0
Recovered Costs – Sheriff Jail	332,341	281,844	404,617	404,617	185,155	(219,462)
Recovered Costs – Probation	3,164	3,842	8,500	8,500	8,500	0
Sheriff and Jail	6,223,457	5,294,604	7,282,080	7,282,080	8,709,691	1,427,611
Social Services – Federal/State	14,537,466	14,996,021	14,678,799	14,678,799	14,760,122	81,323
VA. Juvenile Block Grant	315,703	315,703	315,704	315,704	315,704	0
<b>State Revenues for City/State Depts Total</b>	<b>24,363,219</b>	<b>24,165,225</b>	<b>25,844,388</b>	<b>25,844,388</b>	<b>27,502,241</b>	<b>1,657,853</b>
<i>Unrestricted State Revenues</i>						
Mobile Home Titling Tax	34,041	28,377	20,312	20,312	20,312	0
Railroad Tax	9,742	16,140	10,516	10,516	10,516	0
State Share Isabel (FEMA)	0	0	0	0	0	0
Tax on Deeds	0	0	0	0	0	0
Vehicle Rental Tax	584,850	633,980	520,000	520,000	520,000	0
<b>Unrestricted State Revenues Total</b>	<b>628,633</b>	<b>678,496</b>	<b>550,828</b>	<b>550,828</b>	<b>550,828</b>	<b>0</b>
<b>State Revenues Grand Total</b>	<b>50,976,122</b>	<b>51,275,342</b>	<b>52,617,908</b>	<b>52,617,908</b>	<b>56,210,566</b>	<b>3,592,658</b>



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<b>Schools Revenues (Other than City)</b>						
Federal Projects	690,857	643,462	460,280	460,280	618,938	158,658
Other Funds	4,765,546	5,350,159	6,698,573	6,698,573	5,769,453	(929,120)
Share 1% Sales Tax	24,750,975	27,687,337	26,241,196	26,241,196	25,144,942	(1,096,254)
State Funds	119,557,560	122,095,091	131,298,482	131,298,482	131,721,571	423,089
State Lottery Profits	0	0	17,932,550	17,932,550	17,641,384	(291,166)
<b>Schools Revenues (Other than City) Grand Total</b>	<b>149,764,938</b>	<b>155,776,049</b>	<b>182,631,081</b>	<b>182,631,081</b>	<b>180,896,288</b>	<b>(1,734,793)</b>
<b>Transfers from Other Funds</b>						
Committed Fund Balance – Budget Savings	2,994,978	2,708,849	2,227,088	2,227,088	6,096,750	3,869,662
Transfers from HERS	0	10,257	0	0	8,629	8,629
Committed Fund Balance – Drainage Program	116,000	116,000	116,000	116,000	116,000	0
Committed Fund Balance – School Debt Service Reserve	380,000	380,000	0	0	0	0
Appropriation from Committed Fund Balance - PC Replacement Program	0	354,588	0	0	634,588	634,588
Appropriation from Committed Fund Balance - Drainage	0	500,000	0	0	220,000	220,000
Transfer from Economic Dev Authority	0	0	464,603	464,603	455,974	(8,629)
Transfer from Federal Grant Fund	8,892	4,648	0	0	0	0
Transfer from Prior Year's Encumbrance	1,493,996	2,323,552	0	0	0	0
Transfer from School Operating Fund	2,000,000	2,000,000	2,867,000	2,867,000	2,867,000	0
Transfer from Wastewater	113,292	113,292	113,292	113,292	113,292	0
Transfer from Economic Dev. Authority Fund	10,000	10,000	0	0	0	0
Unassigned General Fund Balance	4,434,131	9,584,219	5,888,872	5,888,872	5,452,753	(436,119)
<b>Transfers From Other Funds Grand Total</b>	<b>11,551,289</b>	<b>18,105,404</b>	<b>11,676,855</b>	<b>11,676,855</b>	<b>15,964,986</b>	<b>4,288,131</b>
<b>Grand Total</b>	<b>516,831,469</b>	<b>549,322,366</b>	<b>585,258,724</b>	<b>585,258,724</b>	<b>611,451,337</b>	<b>26,192,613</b>





	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<b>General Fund</b>						
Constitutional, Judicial & Electoral	16,089,990	16,830,232	18,370,051	18,665,278	19,580,706	915,428
Economic Vitality & Neighborhoods	7,465,757	8,356,330	9,340,202	9,631,018	9,867,671	236,653
Infrastructure	18,105,258	18,877,358	20,425,520	20,726,986	22,998,845	2,271,859
Leisure Services	6,382,462	7,554,678	8,035,114	8,321,816	8,481,937	160,121
Public Safety	44,988,161	56,579,397	55,766,139	58,448,058	59,915,364	1,467,306
Excellence in Government	14,233,831	16,034,084	25,173,638	25,560,391	25,190,083	(370,308)
Youth & Families	27,497,153	28,334,698	32,537,042	33,293,511	33,938,675	645,164
Retirement & Benefits	41,074,095	43,445,967	58,980,318	53,980,966	69,705,493	15,724,527
Contributions to Outside Agencies	19,527,298	19,640,459	24,459,085	24,459,085	19,666,460	(4,792,625)
Debt Service	29,912,607	31,163,808	35,025,507	35,025,507	35,025,507	0
<b>School Operations</b>						
<i>School Operations – State &amp; Federal</i>	149,764,938	155,776,049	182,631,081	182,631,081	180,896,288	(1,734,793)
<i>School Operations – Local Contribution</i>	76,948,468	80,165,119	85,483,984	85,483,984	91,804,718	6,320,734
<b>School Operations Total</b>	<b>226,713,406</b>	<b>235,941,168</b>	<b>268,115,065</b>	<b>268,115,065</b>	<b>272,701,006</b>	<b>4,585,941</b>
<b>Transfers out</b>						
<i>Transfers – Capital Projects Fund</i>	27,218,742	20,869,876	17,446,784	17,446,784	21,614,809	4,168,025
<i>Transfers – Other</i>	12,776,738	17,190,991	11,584,259	11,584,259	12,764,781	1,180,522
<b>Transfers out Total</b>	<b>39,995,480</b>	<b>38,060,867</b>	<b>29,031,043</b>	<b>29,031,043</b>	<b>34,379,590</b>	<b>5,348,547</b>
<b>Grand Total</b>	<b>491,985,497</b>	<b>520,819,045</b>	<b>585,258,724</b>	<b>585,258,724</b>	<b>611,451,337</b>	<b>26,192,613</b>



	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<b>General Fund</b>						
<b>Constitutional, Judicial &amp; Electoral Offices</b>						
<i>Circuit Court</i>	295,908	324,309	354,382	370,693	368,457	(2,236)
<i>City Sheriff &amp; Jail</i>	8,765,104	9,115,395	9,648,239	9,648,239	10,150,686	502,447
<i>City Treasurer</i>	1,709,866	1,698,336	1,955,052	2,029,841	2,082,192	52,351
<i>Clerk of the Circuit Court</i>	1,006,641	1,054,996	1,188,696	1,188,696	1,265,828	77,132
<i>Commissioner of the Revenue</i>	1,334,670	1,349,508	1,408,247	1,468,093	1,530,742	62,649
<i>Commonwealth's Attorney</i>	2,326,284	2,526,292	2,988,363	3,102,323	3,314,167	211,844
<i>Electoral Board &amp; Voter Registrar</i>	431,075	534,291	538,430	564,709	564,659	(50)
<i>General District Court</i>	149,014	161,178	210,597	214,639	223,290	8,651
<i>JDR Court</i>	37,735	48,856	48,786	48,786	49,347	561
<i>Office of the Magistrate</i>	33,693	17,070	29,259	29,259	31,338	2,079
<b>Constitutional, Judicial &amp; Electoral Offices Total</b>	<b>16,089,990</b>	<b>16,830,232</b>	<b>18,370,051</b>	<b>18,665,278</b>	<b>19,580,706</b>	<b>915,428</b>
<b>Economic Vitality &amp; Neighborhoods</b>						
<i>Assessor of Real Estate</i>	1,130,179	1,174,133	1,273,548	1,332,136	1,335,898	3,762
<i>Community Development</i>	3,159,567	3,241,558	4,184,974	4,313,608	4,381,877	68,269
<i>Convention &amp; Visitor Bureau</i>	2,034,455	2,570,978	2,409,751	2,466,224	2,588,892	122,668
<i>Economic Development</i>	1,141,556	1,369,661	1,471,929	1,519,050	1,561,004	41,954
<b>Economic Vitality &amp; Neighborhoods Total</b>	<b>7,465,757</b>	<b>8,356,330</b>	<b>9,340,202</b>	<b>9,631,018</b>	<b>9,867,671</b>	<b>236,653</b>
<b>Infrastructure</b>						
<i>PRLS – Parks Division</i>	3,720,531	4,055,872	4,333,511	4,424,329	4,632,775	208,446
<i>PW – Administration</i>	220,892	229,697	225,553	236,194	250,138	13,944
<i>PW – Drainage Maintenance</i>	3,434,360	3,439,193	3,916,591	3,944,337	4,708,469	764,132
<i>PW – Engineering</i>	707,270	781,156	872,651	913,420	901,747	(11,673)
<i>PW – Facilities Management</i>	4,522,092	4,725,709	4,752,301	4,817,853	5,802,925	985,072
<i>PW – Parking Facilities</i>	73,257	94,626	202,920	204,887	205,919	1,032
<i>PW – Streets &amp; Roads</i>	2,190,274	2,426,455	2,644,655	2,688,345	2,810,220	121,875
<i>PW – Traffic Engineering</i>	3,236,580	3,124,650	3,477,338	3,497,621	3,686,652	189,031
<b>Infrastructure Total</b>	<b>18,105,258</b>	<b>18,877,358</b>	<b>20,425,520</b>	<b>20,726,986</b>	<b>22,998,845</b>	<b>2,271,859</b>
<b>Leisure Services</b>						
<i>Hampton History Museum</i>	339,406	393,914	425,447	444,268	445,809	1,541
<i>PRLS – Recreation Division</i>	3,980,064	4,986,828	5,287,072	5,463,876	5,578,240	114,364
<i>PRLS – Outside Agencies</i>	75,000	75,000	75,000	75,000	75,000	0
<i>Public Library</i>	1,987,992	2,098,936	2,247,595	2,338,672	2,382,888	44,216
<b>Leisure Services Total</b>	<b>6,382,462</b>	<b>7,554,678</b>	<b>8,035,114</b>	<b>8,321,816</b>	<b>8,481,937</b>	<b>160,121</b>

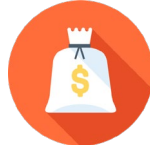




	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<b>Public Safety</b>						
911 Emergency Communications	2,908,794	3,010,042	2,990,919	3,101,466	3,110,056	8,590
Emergency Management	381,811	408,996	392,509	406,874	413,715	6,841
Fire & Rescue Division	19,022,235	25,545,436	24,166,686	25,429,084	26,274,862	845,778
Police Division	22,259,284	27,149,308	27,614,143	28,897,223	29,492,465	595,242
Police Division – Hampton Animal Response Team (HART)	416,037	465,615	601,882	613,411	624,266	10,855
<b>Public Safety Total</b>	<b>44,988,161</b>	<b>56,579,397</b>	<b>55,766,139</b>	<b>58,448,058</b>	<b>59,915,364</b>	<b>1,467,306</b>
<b>Excellence in Government</b>						
311 Citizens Contact Center	427,645	445,312	584,766	602,755	622,523	19,768
City Attorney	1,367,362	1,512,332	1,447,687	1,517,844	1,513,307	(4,537)
City Manager	1,193,820	1,260,261	1,478,013	1,542,195	1,636,818	94,623
Contingency Reserve	0	0	5,289,595	5,289,595	1,989,595	(3,300,000)
Finance & Consolidated Procurement	1,315,009	1,371,551	1,464,530	1,533,800	1,620,166	86,366
Human Resources	857,286	1,045,702	1,267,874	1,309,111	1,431,014	121,903
Independent Auditors	209,241	214,178	215,351	215,351	215,351	0
Information Technology	3,552,739	4,486,246	4,148,511	4,219,407	4,610,500	391,093
Internal Audit	180,713	190,663	194,884	205,100	205,849	749
Marketing & Outreach	735,332	760,402	839,810	866,086	873,343	7,257
Municipal Council	513,925	520,291	514,752	527,724	528,643	919
Non-departmental	3,756,960	4,135,736	7,597,789	7,597,789	9,804,869	2,207,080
Office of Diversity, Equity and Inclusion	123,798	91,411	130,076	133,634	138,105	4,471
<b>Excellence in Government Total</b>	<b>14,233,831</b>	<b>16,034,084</b>	<b>25,173,638</b>	<b>25,560,391</b>	<b>25,190,083</b>	<b>(370,308)</b>
<b>Youth &amp; Families</b>						
Court Service Unit	1,093,001	1,248,466	1,800,936	1,809,507	1,812,950	3,443
Health Department	1,305,329	1,202,635	1,304,428	1,304,428	1,112,623	(191,805)
HS – Social Services	18,146,943	17,895,635	20,111,464	20,600,813	21,019,196	418,383
HS – Outside Agencies	3,759,114	3,682,763	4,151,580	4,151,580	4,563,858	412,278
HS – Youth, Education and Family Services	2,842,599	3,656,686	4,140,396	4,378,323	4,352,862	(25,461)
Office of Youth and Young Adult Opportunities	292,332	586,090	952,835	973,457	994,461	21,004
VA Cooperative Extension Service	57,834	62,423	75,403	75,403	82,725	7,322
<b>Youth &amp; Families Total</b>	<b>27,497,153</b>	<b>28,334,698</b>	<b>32,537,042</b>	<b>33,293,511</b>	<b>33,938,675</b>	<b>645,164</b>

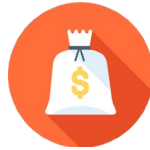


	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
<i>Retirement &amp; Employee Benefits</i>	41,074,095	43,445,967	58,980,318	53,980,966	69,705,493	15,724,527
<b>Retirement &amp; Benefits Total</b>	<b>41,074,095</b>	<b>43,445,967</b>	<b>58,980,318</b>	<b>53,980,966</b>	<b>69,705,493</b>	<b>15,724,527</b>
<b>Contributions to Outside Agencies</b>						
<i>Capital Campaigns</i>	40,000	40,000	0	0	0	0
<i>Dues, Memberships and Grants</i>	1,010,551	1,056,943	1,344,632	1,344,632	1,925,865	581,233
<i>Organizational Support</i>	12,151,129	12,706,990	13,302,864	13,302,864	11,447,079	(1,855,785)
<i>Tax Based Contributions</i>	6,325,618	5,836,526	9,811,589	9,811,589	6,293,516	(3,518,073)
<b>Contributions to Outside Agencies Total</b>	<b>19,527,298</b>	<b>19,640,459</b>	<b>24,459,085</b>	<b>24,459,085</b>	<b>19,666,460</b>	<b>(4,792,625)</b>
<b>Debt Service</b>						
<i>Principal</i>	19,331,787	21,646,378	22,066,069	22,066,069	22,066,069	0
<i>Interest &amp; Other Debt Cost</i>	10,580,820	9,517,430	12,959,438	12,959,438	12,959,438	0
<b>Debt Service Total</b>	<b>29,912,607</b>	<b>31,163,808</b>	<b>35,025,507</b>	<b>35,025,507</b>	<b>35,025,507</b>	<b>0</b>
<b>School Operations</b>						
<i>School Operations – State &amp; Federal</i>	149,764,938	155,776,049	182,631,081	182,631,081	180,896,288	(1,734,793)
<i>School Operations – Local Contribution</i>	76,948,468	80,165,119	85,483,984	85,483,984	91,804,718	6,320,734
<b>School Operations Total</b>	<b>226,713,406</b>	<b>235,941,168</b>	<b>268,115,065</b>	<b>268,115,065</b>	<b>272,701,006</b>	<b>4,585,941</b>
<b>Transfers to Other Funds</b>						
<i>Transfers – Capital Projects Fund</i>	27,218,742	20,869,876	17,446,784	17,446,784	21,614,809	4,168,025
<i>Transfers – Other</i>	12,776,738	17,190,991	11,584,259	11,584,259	12,764,781	1,180,522
<b>Transfers to Other Funds Total</b>	<b>39,995,480</b>	<b>38,060,867</b>	<b>29,031,043</b>	<b>29,031,043</b>	<b>34,379,590</b>	<b>5,348,547</b>
<b>Grand Total</b>	<b>491,985,497</b>	<b>520,819,045</b>	<b>585,258,724</b>	<b>585,258,724</b>	<b>611,451,337</b>	<b>26,192,613</b>



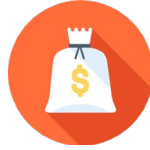
## Explanation of Major Increases/(Decreases) (by Business Team)

Business Team	Increases/ (Decreases)	Explanation
<b>Constitutional, Judicial and Electoral Offices</b>	\$915,428	The net increase in this business team is attributed to the City Sheriff and Jail coming on the City's pay plan mid-year FY23; the conversion of two WAE positions to a permanent full-time Deputy I, mid-year FY23, to enhance front counter service and the addition of one (+1.0) permanent full-time (PFT) Deputy II position to assist with delinquent collection efforts in the City Treasurer's office; the addition of one (+1.0) permanent full-time (PFT) Senior Business Tax Auditor position for the Commissioner of the Revenue; and, the mid-year conversion of a permanent part-time (PPT) Legal Investigator position to (+1.0) permanent full-time (PFT) and the addition of one (+1.0) Assistant Commonwealth's Attorney II position added mid-year FY23 and one (+1.0) permanent full-time (PFT) Legal Investigator position added for FY24 within the Commonwealth's Attorney's Office. Some of these increases were offset by a slight decrease in fixed costs along with filling vacant positions at salaries lower than the incumbents.
<b>Economic Vitality and Neighborhoods</b>	236,653	The net increase in this business team is attributed to an overall increase in the operating budget for the Assessor of Real Estate; three (+3.0) permanent full-time (PFT) Code Inspector positions in Community Development to support increased frequency of inspections and strategically targeted enforcement along with the required operating expenses and one-time technology purchases; and, enhanced event bid packages for Convention and Visitor Bureau.
<b>Excellence in Government</b>	(370,308)	The net reduction in this business team is attributed to the addition of one (+1.0) permanent full-time (PFT) Human Resource Manager to support performance management, succession planning and recruiting efforts; one (+1.0) PFT Management Analyst in the City Manager's Office to support the increased workload; and, three (+3.0) PFT positions in Information Technology, a Project Manager, a Senior Business Relationship Manager and a Senior Operations Manager (Assistant Director) to enhance the efficiency/productivity throughout all departments and help automate processes along with increases in operating expenses and contractual obligations, i.e. outsources of inmate housing and medical costs while the main jail is being renovated. These increases were offset by a major reduction of allocated funds included in Contingency Reserve for FY23 in anticipation of possible State budget impacts.



## Explanation of Major Increases/(Decreases) (by Business Team)

Business Team	Increases/ (Decreases)	Explanation
Infrastructure	2,271,859	The net increase in this business team is attributed to the addition of two (+2.0) permanent full-time (PFT) Traffic Signal Electronic Technician II positions and one (+1.0) permanent full-time (PFT) Traffic Signal Electrician Trainee position to provide preventative maintenance to the City's intersections; funding for enhanced downtown beautification and maintenance of the City's rights-of-way; and, higher utility costs resulting from rate increases and new construction. The increase was partially offset by a decrease in fixed costs, as well as filling a vacant position at a salary lower than the incumbent.
Leisure services	160,121	The net increase in this business team is the result of adding one (+1.0) permanent full-time (PFT) Senior Park Ranger and one (+1.0) PFT Park Ranger to enhance oversight and security at various park locations. These increases were offset by salaries of vacated positions returning to the minimum of the range.
Public Safety	1,467,306	The net increase in this business team is attributed to recurring operating costs for the Real Time Information Center (RTIC) cameras and video wall for the Police Department; and, filling vacant positions in the Fire and Rescue Division at salaries higher than the minimum and mid-year promotions; along with ambulatory medical supplies and increased contractual costs for annual physicals.
Youth and Families	645,164	The increase in this business team's budget is attributed to a restructuring of the Office of Youth and Young Adult Opportunities, including filling a vacant position at a higher salary; the addition of three (+3.0) permanent full-time positions to Human Services - Social Service, namely a Case Manager for the Energy Program to prevent delays and errors in processing cases, a Family Services Specialist for the Adult Protective Services program due to the increase in caseloads; and a Family Services Specialist Senior to continue support of the early childhood initiative between the City, the Schools and the Juvenile and Domestic Relations Court. These increases were offset by attrition and a decrease in the required local match for the Health Department as determined by the Commonwealth of Virginia.
Retirement and Employee Benefits	15,724,527	The increase in Retirement and Employee Benefits reflect funding for a five percent (5%) general wage increase (GWI); minimum wage range adjustments to \$15.00; a new Step-Plan [with parity] for Public Safety; the continuation of the Citizens' Satisfaction Survey bonus; a one-time performance bonus program; and, the City's portion of the increased cost for health insurance.



## Explanation of Major Increases/(Decreases) (by Business Team)

Business Team	Increases/ (Decreases)	Explanation
Contributions to Outside Agencies	(4,792,625)	The net reduction in Contributions to Outside Agencies is attributed to adjusting the budget for tax-based contributions based on the current assessment trends; a savings realized from the Hampton Roads Regional Jail Authority by transitioning the housing services to other regional correctional facilities. These prominent decreases were offset by projected funding requirements for organizational dues and members and cash matches for recurring grants. The increases for agencies with host departments reflect funding needed to support service provisions to the Hampton community, i.e. trauma counseling for victims of crimes {Center for Child and Family Services}; operational and staff support for a new housing shelter in Hampton {Transitions}; increased participation by area and mobile food pantries {Virginia Peninsula Foodbank}; and, to support agency operations, i.e. Marcus Alert and patient transport vehicles {Hampton-Newport News Community Services Board}.
Debt Service	0.00	No change.
Transfer to Other Funds	5,348,547	The increase in Transfers to Other Funds is attributed to an increased use of General Fund Balance in the Capital Budget along with an increase in the State allocation for urban maintenance (street resurfacing); the anticipated increase in the dedicated 2% meals and 2% lodging taxes for the Hampton Roads Convention Center; and, funding for established for economic development agreement initiatives. These increases are slightly offset by a decrease in the transfer to the Hampton Coliseum/Arts Commission Fund as a result of the venue returning to full operational capacity post COVID.
School Operations (Local Funds)	6,320,734	The increase in the City's local contribution to Hampton City Schools (Schools) reflects an increase based on the agreed upon school funding formula in which the Schools receive a predetermined percentage of the growth in residential general property and utility taxes.
School Operations (State, Federal and Misc.)	(1,734,793)	The decrease is reflective of the Federal and State contributions to Hampton City Schools.
Net Increase/ (Decrease)	\$26,192,613	



## Distribution of General Fund Expenditures

City Operations	2023 Adjusted	FY24 Budget	Increase/ (Decrease)	Percentage of FY24 Budget
Personnel Services	106,114,481	108,594,902	2,480,421	17.8%
Employee Benefits*	53,980,966	69,705,493	15,724,527	11.4%
<b>Total Personnel Services</b>	<b>160,095,447</b>	<b>178,300,395</b>	<b>18,204,948</b>	<b>29.2%</b>
Operating Expenses and Capital Outlay	68,532,577	71,374,390	2,841,813	11.7%
Contributions to Outside Agencies	24,459,085	19,670,449	(4,788,636)	3.2%
Debt Service	35,025,507	35,025,507	0	5.7%
Transfer to Capital Budget	17,446,784	21,614,809	4,168,025	3.5%
Transfer to Other Funds	11,584,259	12,764,781	1,180,522	2.1%
<b>Total City Budget</b>	<b>317,143,659</b>	<b>338,750,331</b>	<b>21,606,672</b>	<b>55.4%</b>

School Operations	FY23 Budget	FY24 Budget	Increase/ (Decrease)	Percentage of FY24 Budget
Personnel Services	143,160,301	150,904,512	7,744,211	24.7%
Employee Benefits	57,247,092	58,741,304	1,494,212	9.6%
<b>Total Personnel Services</b>	<b>200,407,393</b>	<b>209,645,816</b>	<b>9,238,423</b>	<b>34.3%</b>
Operating Expenses and Capital Outlay	67,707,672	63,055,190	(4,652,482)	10.3%
<b>Total School Budget</b>	<b>268,115,065</b>	<b>272,701,006</b>	<b>4,585,941</b>	<b>44.6%</b>

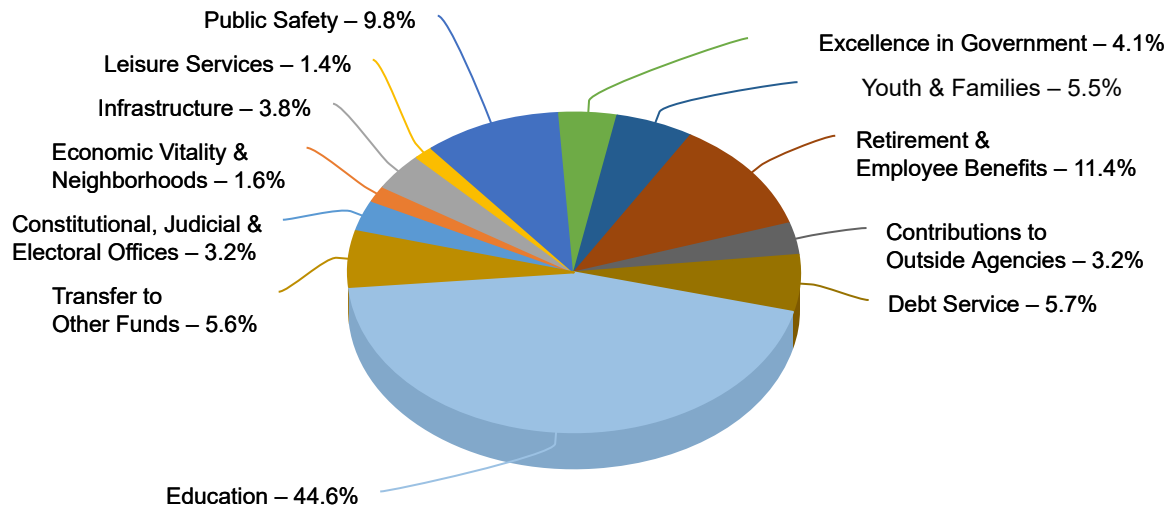
<b>Total Expenditures</b>	<b>585,258,724</b>	<b>611,451,337</b>	<b>26,192,613</b>	<b>100.0%</b>
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\* Budget Note: Funds are included for a compensation increase and associated fringe benefits in FY 2024. Refer to the "Retirement and Employee Benefits" tab.





# How One Dollar Is Spent



Numbers may not total due to rounding.

