

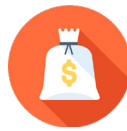


## General Fund

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

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

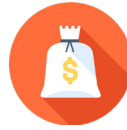




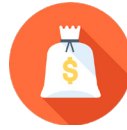
## 6. General Fund

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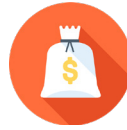




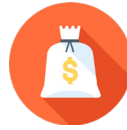
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<b>General Fund</b>						
<b>General Property Revenues</b>						
<i>General Property Taxes</i>	189,867,096	197,353,473	206,502,435	206,502,435	226,605,616	20,103,181
<b>General Property Revenues Total</b>	<b>189,867,096</b>	<b>197,353,473</b>	<b>206,502,435</b>	<b>206,502,435</b>	<b>226,605,616</b>	<b>20,103,181</b>
<b>Other Local Revenues</b>						
<i>Other Local Taxes</i>	82,685,448	89,690,041	85,757,529	85,757,529	88,804,600	3,047,071
<i>Charges for Services</i>	9,646,990	8,523,082	8,960,225	8,960,225	9,959,565	999,340
<i>Fines and Forfeitures</i>	1,104,271	969,430	837,415	837,415	837,415	0
<i>License, Permit &amp; Privilege Fee</i>	1,598,988	1,615,890	1,461,250	1,461,250	1,461,250	0
<i>Miscellaneous Revenues</i>	5,563,304	5,577,493	5,839,259	5,839,259	6,468,380	629,121
<i>Revenue from Use of Money &amp; Property</i>	2,897,861	551,990	714,683	714,683	1,094,846	380,163
<b>Other Local Revenues Total</b>	<b>103,496,861</b>	<b>106,927,926</b>	<b>103,570,361</b>	<b>103,570,361</b>	<b>108,626,056</b>	<b>5,055,695</b>
<b>Federal Revenues</b>						
<i>Federal Funding for City Depts</i>	141,811	257,722	30,500	30,500	30,500	0
<b>Federal Revenues Total</b>	<b>141,811</b>	<b>257,722</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>
<b>State Revenues</b>						
<i>State Revenue for City Depts</i>	25,500,608	25,984,270	25,907,784	25,907,784	26,222,692	314,908
<i>State Revenue for City/State Depts</i>	26,090,199	24,363,219	25,844,388	25,844,388	25,844,388	0
<i>Unrestricted State Revenues</i>	864,992	628,633	550,828	550,828	550,828	0
<b>State Revenues Total</b>	<b>52,455,798</b>	<b>50,976,122</b>	<b>52,303,000</b>	<b>52,303,000</b>	<b>52,617,908</b>	<b>314,908</b>
<b>Schools Revenues (Other than City)</b>						
<i>School Funds from other than City</i>	138,043,979	149,764,938	156,349,086	156,349,086	182,631,081	26,281,995
<b>Schools Revenues (Other than City) Total</b>	<b>138,043,979</b>	<b>149,764,938</b>	<b>156,349,086</b>	<b>156,349,086</b>	<b>182,631,081</b>	<b>26,281,995</b>
<b>Transfers in</b>						
<i>Transfers in from Other Funds</i>	11,356,984	11,551,289	11,523,710	11,523,710	11,447,563	(76,147)
<b>Transfers in Total</b>	<b>11,356,984</b>	<b>11,551,289</b>	<b>11,523,710</b>	<b>11,523,710</b>	<b>11,447,563</b>	<b>(76,147)</b>
<b>General Fund Total</b>	<b>495,362,529</b>	<b>516,831,470</b>	<b>530,279,092</b>	<b>530,279,092</b>	<b>581,958,724</b>	<b>51,679,632</b>
<b>Grand Total</b>	<b>495,362,529</b>	<b>516,831,470</b>	<b>530,279,092</b>	<b>530,279,092</b>	<b>581,958,724</b>	<b>51,679,632</b>



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<b>General Property Revenues</b>						
Current Personal Property Tax	40,749,440	43,020,667	43,821,780	43,821,780	48,589,888	4,768,108
Current Real Property Tax	132,330,228	138,608,363	144,457,488	144,457,488	159,383,745	14,926,257
Delinquent Taxes Collected	714,713	507,874	450,000	450,000	450,000	0
Machinery & Tool Tax	2,874,489	2,924,466	2,888,880	2,888,880	2,894,571	5,691
Mobile Home Taxes – Current	31,266	38,703	27,127	27,127	27,127	0
Penalties	1,304,839	1,423,723	1,009,000	1,009,000	1,309,000	300,000
Personal Property Tax 1st, 2nd & 3rd Prior	2,687,964	2,457,086	2,235,382	2,235,382	2,335,382	100,000
Public Service Tax	4,907,574	4,292,895	4,675,752	4,675,752	4,584,312	(91,440)
Real Estate 1st, 2nd & 3rd Prior	1,812,524	1,591,432	1,786,340	1,786,340	1,786,340	0
Real Estate BID Tax	783,271	943,520	887,223	887,223	981,788	94,565
Refunds	(327,692)	(346,470)	(450,000)	(450,000)	(450,000)	0
Special Assessment – H20	454,589	228,241	336,000	336,000	336,000	0
Special Assessment – PTC	930,329	1,662,972	4,377,463	4,377,463	4,377,463	0
Special Assessment PTC – CDA Retail Portion	580,901	0	0	0	0	0
Delinquent PTC Retail Assessment	32,662	0	0	0	0	0
<b>General Property Revenues Grand Total</b>	<b>189,867,096</b>	<b>197,353,473</b>	<b>206,502,435</b>	<b>206,502,435</b>	<b>226,605,616</b>	<b>20,103,181</b>
<b>Other Local Revenues</b>						
<i>Other Local Taxes</i>						
Amusement Tax	908,824	364,206	650,000	650,000	1,100,000	450,000
Bank Stock Tax	609,429	739,309	725,855	725,855	607,201	(118,654)
Business License Tax	14,364,644	17,136,646	14,752,004	14,752,004	14,752,004	0
Communications Sales & Use Tax	7,550,511	6,862,580	7,100,000	7,100,000	6,416,513	(683,487)
License Fee – Para Mutual	749,549	1,946,700	1,780,170	1,780,170	2,600,000	819,830
Lodging – Transient Tax	4,086,190	3,663,923	3,500,000	3,500,000	4,750,000	1,250,000
Meal Tax	21,545,033	23,112,560	22,600,000	22,600,000	25,600,000	3,000,000
Motor Vehicle License Tax	4,426,172	4,538,841	4,403,135	4,403,135	4,292,528	(110,607)
Recordation Tax	1,693,274	2,608,536	1,874,277	1,874,277	2,450,000	575,723
Right-of-Way Fee	448,576	396,982	466,258	466,258	410,000	(56,258)
Sales & Uses Tax	16,845,426	19,638,545	18,430,259	18,430,259	16,700,000	(1,730,259)
Short Term Rental Tax	108,773	99,086	126,354	126,354	126,354	0
Tobacco Tax	4,371,607	3,963,864	4,349,217	4,349,217	4,000,000	(349,217)
Utility Tax – Electric & Gas	4,977,439	4,618,264	5,000,000	5,000,000	5,000,000	0
<b>Other Local Taxes Total</b>	<b>82,685,448</b>	<b>89,690,041</b>	<b>85,757,529</b>	<b>85,757,529</b>	<b>88,804,600</b>	<b>3,047,071</b>

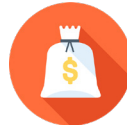


	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<i>Charges for Services</i>						
Boat License Fee	230,536	244,810	200,000	200,000	200,000	0
Fees for Work Release Program – Sheriff	12,586	3,180	15,698	15,698	15,698	0
Fees – School Age Program	1,479,372	77,077	1,115,475	1,115,475	1,213,622	98,147
Fees – Ambulance Service	4,340,777	4,359,896	4,000,000	4,000,000	4,800,000	800,000
Fees – Cobra Administration	747	173	1,000	1,000	1,000	0
Fees – Community Develop. Technology	49,782	50,745	65,000	65,000	65,000	0
Fees – Court Officers	24,231	62,270	27,000	27,000	27,000	0
Fees – DMV Select	77,884	77,380	93,000	93,000	93,000	0
Fees – Excess of Clerk	46,723	30,477	60,000	60,000	60,000	0
Fees – Funeral Escort Fees	36,300	38,700	42,000	42,000	42,000	0
Fees – Healthy Family Partnership Class	11,925	13,605	12,832	12,832	12,832	0
Fees – Housing Federal Prisoners	1,344	504	0	0	0	0
Fees – Jail Admission Fee	7,452	9,126	8,350	8,350	8,350	0
Fees – Recreation	514,935	550,492	561,623	561,623	660,104	98,481
Fees – Sheriff + Hampton Animal Response Team (HART)	15,791	15,791	14,741	14,741	14,741	0
Fire Prevention	219,506	212,545	214,400	214,400	214,400	0
Fort Monroe Authority	983,960	1,030,758	983,960	983,960	983,960	0
Landfill Host Fees + Hazmat	1,239,504	1,489,982	1,205,671	1,205,671	1,205,671	0
Library Fines & Fees	17,621	2,862	25,000	25,000	25,000	0
Passport Application Fees	34,790	0	50,000	50,000	50,000	0
PEG Capital Grant Surcharge Fee	239,613	188,856	200,000	200,000	200,000	0
Radio Maintenance Fees	61,610	63,854	64,475	64,475	67,187	2,712
<b>Charges for Services Total</b>	<b>9,646,990</b>	<b>8,523,082</b>	<b>8,960,225</b>	<b>8,960,225</b>	<b>9,959,565</b>	<b>999,340</b>
<b>Fines and Forfeitures Total</b>	<b>1,104,271</b>	<b>969,430</b>	<b>837,415</b>	<b>837,415</b>	<b>837,415</b>	<b>0</b>
<i>License, Permit &amp; Privilege Fee</i>						
Animal License	18,780	24,262	25,000	25,000	25,000	0
Building Permit	982,964	890,795	926,250	926,250	926,250	0
Miscellaneous Permit	26,199	42,998	27,000	27,000	27,000	0
Street and Taxi Permit	193,420	190,540	182,200	182,200	182,200	0
Zoning, Land and Site Fee	377,625	467,296	300,800	300,800	300,800	0
<b>License, Permit &amp; Privilege Fee Total</b>	<b>1,598,988</b>	<b>1,615,890</b>	<b>1,461,250</b>	<b>1,461,250</b>	<b>1,461,250</b>	<b>0</b>



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<i>Miscellaneous Revenues</i>						
Administrative Fees (CDA + Operating)	1,219,242	1,140,890	1,273,600	1,273,600	1,273,600	0
Indirect Costs – Others	123,275	123,275	123,275	123,275	123,275	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	8,622	1,384	0	0	0	0
Miscellaneous Fees and Donations	19,108	37,935	0	0	0	0
Miscellaneous Revenue	229,204	213,262	150,000	150,000	150,000	0
Payment In Lieu of Taxes	48,275	49,926	49,926	49,926	49,926	0
Recovered Costs – Miscellaneous	121,552	217,998	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	51,194	53,218	53,984	53,984	55,775	1,791
Reimb for Radio Main. – Fleet Services	1,932	2,008	2,037	2,037	2,105	68
Reimb for Radio Main. – Solid Waste	39,120	41,305	41,252	41,252	42,621	1,369
Reimb for Radio Main. – Storm Water	28,495	29,622	30,048	30,048	31,045	997
Reimb for Radio Main. – Wastewater	23,665	24,601	24,955	24,955	25,783	828
Reimbursement For Services – School	1,614,782	1,644,872	1,704,770	1,704,770	2,328,838	624,068
Return on Investment – Solid Waste	0	0	116,000	116,000	116,000	0
Return on Investment – Wastewater	0	0	113,292	113,292	113,292	0
Returned Check Fees	5,413	5,251	14,010	14,010	14,010	0
Unemployment Fees	4,000	3,836	4,000	4,000	4,000	0
Women in Public Service Conference	37,315	0	0	0	0	0
<b>Miscellaneous Revenues Total</b>	<b>5,563,304</b>	<b>5,577,493</b>	<b>5,839,259</b>	<b>5,839,259</b>	<b>6,468,380</b>	<b>629,121</b>



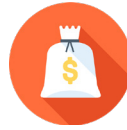


	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<i>Revenue from Use of Money &amp; Property</i>						
Interest from Investment + Net Apprec.	2,605,281	177,752	493,710	493,710	850,000	356,290
Rental of Property	36,352	69,970	70,373	70,373	91,828	21,455
Revenue from Advertising & Commission	26,096	82,895	80,635	80,635	83,053	2,418
Sales of Property, Material	34,103	41,026	65,019	65,019	65,019	0
Vending Machines – Other	7,068	2,297	4,946	4,946	4,946	0
Book Royalties – This Day in Hampton	0	0	0	0	0	0
Realized Gain/Loss on Investments	188,961	178,051	0	0	0	0
<b>Revenue from Use of Money &amp; Property Total</b>	<b>2,897,861</b>	<b>551,990</b>	<b>714,683</b>	<b>714,683</b>	<b>1,094,846</b>	<b>380,163</b>
<b>Other Local Revenues Grand Total</b>	<b>103,496,861</b>	<b>106,927,926</b>	<b>103,570,361</b>	<b>103,570,361</b>	<b>108,626,056</b>	<b>5,055,695</b>

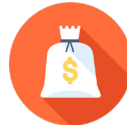
**Federal Revenues**

*Federal Funding for City Depts*

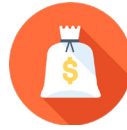
Federal Assistance – Other	0	0	0	0	0	0
Federal Revenue – Police Department	88,036	215,540	0	0	0	0
Federal Revenue – VDOT Projects (FCN 20.205)	262	0	0	0	0	0
Indirect Costs	10,000	10,000	10,000	10,000	10,000	0
Payment in Lieu Taxes – National Park Service	21,925	21,932	0	0	0	0
Rad. Emergency Response	21,588	10,250	20,500	20,500	20,500	0
<b>Federal Revenues Grand Total</b>	<b>141,811</b>	<b>257,722</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>



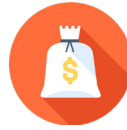
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<b>State Revenues</b>						
<i>State Funding for City Depts</i>						
E911 Wireless Grant	618,309	642,845	618,387	618,387	618,387	0
Healthy Families Program – Federal/State	630,880	630,890	630,890	630,890	630,890	0
Public Library Books	175,586	191,859	162,055	162,055	162,055	0
Recovered Costs – Police	7,254,948	7,254,948	7,254,948	7,254,948	7,254,948	0
State Revenues – Police Department	20,859	22,225	0	0	0	0
Street & Highway Maintenance	16,800,025	17,241,504	17,241,504	17,241,504	17,556,412	314,908
<b>State Revenues for City Depts Total</b>	<b>25,500,608</b>	<b>25,984,270</b>	<b>25,907,784</b>	<b>25,907,784</b>	<b>26,222,692</b>	<b>314,908</b>
<i>State Funding for City/State Depts</i>						
City Treasurer	278,484	278,627	303,968	303,968	303,968	0
Clerk of the Circuit Court	860,371	874,220	912,959	912,959	912,959	0
Commissioner of the Revenue	315,614	318,716	368,787	368,787	368,787	0
Commonwealth's Attorney	1,435,780	1,415,511	1,513,173	1,513,173	1,513,173	0
Electoral Board and Voter Registrar	114,766	64,015	55,801	55,801	55,801	0
Recovered Costs – Sheriff Jail	534,423	332,341	404,617	404,617	404,617	0
Recovered Costs – Probation	4,707	3,164	8,500	8,500	8,500	0
Sheriff and Jail	6,615,461	6,223,457	7,282,080	7,282,080	7,282,080	0
Social Services – Federal/State	15,614,889	14,537,466	14,678,799	14,678,799	14,678,799	0
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>26,090,199</b>	<b>24,363,219</b>	<b>25,844,388</b>	<b>25,844,388</b>	<b>25,844,388</b>	<b>0</b>
<i>Unrestricted State Revenues</i>						
Mobile Home Titling Tax	23,564	34,041	20,312	20,312	20,312	0
Railroad Tax	9,960	9,742	10,516	10,516	10,516	0
State Share Isabel (FEMA)	0	0	0	0	0	0
Tax on Deeds	371,175	0	0	0	0	0
Vehicle Rental Tax	460,293	584,850	520,000	520,000	520,000	0
<b>Unrestricted State Revenues Total</b>	<b>864,992</b>	<b>628,633</b>	<b>550,828</b>	<b>550,828</b>	<b>550,828</b>	<b>0</b>
<b>State Revenues Grand Total</b>	<b>52,455,798</b>	<b>50,976,122</b>	<b>52,303,000</b>	<b>52,303,000</b>	<b>52,617,908</b>	<b>314,908</b>



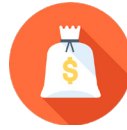
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<b>Schools Revenues (Other than City)</b>						
Federal Projects	755,146	690,857	758,000	758,000	460,280	(297,720)
Other Funds	5,082,070	4,765,546	5,272,475	5,272,475	6,698,573	1,426,098
Share 1% Sales Tax	22,792,149	24,750,975	23,064,101	23,064,101	26,241,196	3,177,095
State Funds	109,414,614	119,557,560	111,950,922	111,950,922	131,298,482	19,347,560
State Lottery Profits	0	0	15,303,588	15,303,588	17,932,550	2,628,962
<b>Schools Revenues (Other than City) Grand Total</b>	<b>138,043,979</b>	<b>149,764,938</b>	<b>156,349,086</b>	<b>156,349,086</b>	<b>182,631,081</b>	<b>26,281,995</b>
<b>Transfers from Other Funds</b>						
Committed Fund Balance – Budget Savings	2,060,242	2,994,978	1,986,235	1,986,235	2,227,088	240,853
Committed Fund Balance – PC Replacement	0	0	0	0	0	0
Committed Fund Balance – Drainage Program	116,000	116,000	0	0	0	0
Committed Fund Balance – School Debt Service Reserve	390,000	380,000	380,000	380,000	0	(380,000)
Transfer from Economic Dev Authority	0	0	464,603	464,603	464,603	0
Transfer from Federal Grant Fund	731	8,892	0	0	0	0
Transfer from Prior Year's Encumbrance	1,313,978	1,493,996	0	0	0	0
Transfer from School Operating Fund	2,000,000	2,000,000	3,200,000	3,200,000	2,867,000	(333,000)
Transfer from Wastewater	113,292	113,292	0	0	0	0
Transfer from Economic Dev. Authority Fund	12,000	10,000	0	0	0	0
Unassigned General Fund Balance	5,350,741	4,434,131	5,492,872	5,492,872	5,888,872	396,000
<b>Transfers From Other Funds Grand Total</b>	<b>11,356,984</b>	<b>11,551,289</b>	<b>11,523,710</b>	<b>11,523,710</b>	<b>11,447,563</b>	<b>(76,147)</b>
<b>General Fund All Revenues – Grand Total</b>	<b>495,362,529</b>	<b>516,831,470</b>	<b>530,279,092</b>	<b>530,279,092</b>	<b>581,958,724</b>	<b>51,679,632</b>



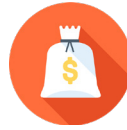
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<b>General Fund</b>						
Constitutional, Judicial & Electoral	15,925,305	16,089,990	17,722,462	17,894,144	18,370,051	475,907
Economic Vitality & Neighborhoods	7,585,650	7,465,757	8,812,548	8,964,271	9,340,202	375,931
Infrastructure	18,028,930	18,105,258	19,922,643	20,081,084	20,425,520	344,436
Leisure Services	6,684,600	6,382,462	7,811,595	8,014,917	8,035,114	20,197
Public Safety	52,362,549	44,988,161	51,877,208	54,584,960	55,766,139	1,181,179
Quality Government	14,449,469	14,233,831	17,913,991	18,133,719	21,873,638	3,739,919
Youth & Families	28,874,897	27,497,153	31,291,390	31,689,893	32,537,042	847,149
Retirement & Benefits	38,629,415	41,074,095	53,616,422	49,605,271	58,980,318	9,375,047
Contributions to Outside Agencies	19,193,448	19,527,298	23,264,851	23,264,851	24,459,085	1,194,234
Debt Service	32,756,574	29,912,607	35,025,507	35,025,507	35,025,507	0
<b>School Operations</b>						
<i>School Operations – State &amp; Federal</i>	138,043,979	149,764,938	156,349,086	156,349,086	182,631,081	26,281,995
<i>School Operations – Local Contribution</i>	75,572,304	76,948,468	80,165,119	80,165,119	85,483,984	5,318,865
<b>School Operations Total</b>	<b>213,616,283</b>	<b>226,713,406</b>	<b>236,514,205</b>	<b>236,514,205</b>	<b>268,115,065</b>	<b>31,600,860</b>
<b>Transfers out</b>						
<i>Transfers – Capital Projects Fund</i>	19,264,251	27,218,742	16,914,876	16,914,876	17,446,784	531,908
<i>Transfers – Other</i>	10,742,473	12,776,738	9,591,394	9,591,394	11,584,259	1,992,865
<b>Transfers out Total</b>	<b>30,006,724</b>	<b>39,995,480</b>	<b>26,506,270</b>	<b>26,506,270</b>	<b>29,031,043</b>	<b>2,524,773</b>
<b>General Fund Total</b>	<b>478,113,843</b>	<b>491,985,497</b>	<b>530,279,092</b>	<b>530,279,092</b>	<b>581,958,724</b>	<b>51,679,632</b>



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<b>General Fund</b>						
<b>Constitutional, Judicial &amp; Electoral Offices</b>						
<i>Circuit Court</i>	312,707	295,908	339,353	348,629	354,382	5,753
<i>City Sheriff &amp; Jail</i>	8,536,482	8,765,104	9,686,003	9,686,003	9,648,239	(37,764)
<i>City Treasurer</i>	1,732,587	1,709,866	1,926,862	1,971,355	1,955,052	(16,303)
<i>Clerk of the Circuit Court</i>	986,109	1,006,641	1,134,588	1,134,588	1,188,696	54,108
<i>Commissioner of the Revenue</i>	1,367,423	1,334,670	1,392,686	1,425,510	1,408,247	(17,263)
<i>Commonwealth's Attorney</i>	2,243,100	2,326,284	2,548,783	2,616,179	2,988,363	372,184
<i>Electoral Board &amp; Voter Registrar</i>	442,589	431,075	407,242	422,665	538,430	115,765
<i>General District Court</i>	236,985	149,014	207,872	210,142	210,597	455
<i>JDR Court</i>	50,956	37,735	49,790	49,790	48,786	(1,004)
<i>Office of the Magistrate</i>	16,367	33,693	29,283	29,283	29,259	(24)
<b>Constitutional, Judicial &amp; Electoral Offices Total</b>	<b>15,925,305</b>	<b>16,089,990</b>	<b>17,722,462</b>	<b>17,894,144</b>	<b>18,370,051</b>	<b>475,907</b>
<b>Economic Vitality &amp; Neighborhoods</b>						
<i>Assessor of Real Estate</i>	1,152,438	1,130,179	1,281,729	1,311,364	1,273,548	(37,816)
<i>Community Development</i>	2,895,719	3,159,567	3,675,908	3,747,053	4,184,974	437,921
<i>Convention &amp; Visitor Bureau</i>	2,230,242	2,034,455	2,366,684	2,396,072	2,409,751	13,679
<i>Economic Development</i>	1,307,250	1,141,556	1,488,227	1,509,782	1,471,929	(37,853)
<b>Economic Vitality &amp; Neighborhoods Total</b>	<b>7,585,650</b>	<b>7,465,757</b>	<b>8,812,548</b>	<b>8,964,271</b>	<b>9,340,202</b>	<b>375,931</b>
<b>Infrastructure</b>						
<i>PRLS – Parks Division</i>	5,851,630	3,720,531	4,291,808	4,339,411	4,333,511	(5,900)
<i>PW – Administration</i>	201,997	220,892	237,989	242,589	225,553	(17,036)
<i>PW – Drainage Maintenance</i>	1,397,762	3,434,360	3,814,764	3,831,433	3,916,591	85,158
<i>PW – Engineering</i>	680,955	707,270	810,934	831,486	872,651	41,165
<i>PW – Facilities Management</i>	4,410,338	4,522,092	4,376,029	4,407,430	4,752,301	344,871
<i>PW – Parking Facilities</i>	77,980	73,257	201,449	202,334	202,920	586
<i>PW – Streets &amp; Roads</i>	2,260,806	2,190,274	2,738,109	2,764,880	2,644,655	(120,225)
<i>PW – Traffic Engineering</i>	3,147,462	3,236,580	3,451,561	3,461,521	3,477,338	15,817
<b>Infrastructure Total</b>	<b>18,028,930</b>	<b>18,105,258</b>	<b>19,922,643</b>	<b>20,081,084</b>	<b>20,425,520</b>	<b>344,436</b>
<b>Leisure Services</b>						
<i>Hampton History Museum</i>	355,049	339,406	413,014	424,843	425,447	604
<i>PRLS – Recreation Division</i>	4,203,113	3,980,064	5,124,536	5,270,940	5,287,072	16,132
<i>PRLS – Outside Agencies</i>	75,000	75,000	75,000	75,000	75,000	0
<i>Public Library</i>	2,051,438	1,987,992	2,199,045	2,244,134	2,247,595	3,461
<b>Leisure Services Total</b>	<b>6,684,600</b>	<b>6,382,462</b>	<b>7,811,595</b>	<b>8,014,917</b>	<b>8,035,114</b>	<b>20,197</b>



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<b>Public Safety</b>						
911 Emergency Communications	2,668,912	2,908,794	2,812,784	2,884,890	2,990,919	106,029
Emergency Management	314,597	381,811	343,343	351,180	392,509	41,329
Fire & Rescue Division	23,502,536	19,022,235	22,576,551	23,721,943	24,166,686	444,743
Police Division	25,429,364	22,259,284	25,570,734	27,048,056	27,614,143	566,087
Police Division – Hampton Animal Response Team (HART)	447,140	416,037	573,796	578,891	601,882	22,991
<b>Public Safety Total</b>	<b>52,362,549</b>	<b>44,988,161</b>	<b>51,877,208</b>	<b>54,584,960</b>	<b>55,766,139</b>	<b>1,181,179</b>
<b>Quality Government</b>						
311 Citizens Contact Center	416,933	427,645	529,493	540,491	584,766	44,275
City Attorney	1,108,385	1,367,362	1,407,731	1,444,506	1,447,687	3,181
City Manager	1,237,988	1,193,820	1,397,871	1,437,129	1,478,013	40,884
Contingency Reserve	0	0	1,492,334	1,492,334	1,989,595	497,261
Finance & Consolidated Procurement	1,313,800	1,315,009	1,330,055	1,369,445	1,464,530	95,085
Human Resources	843,192	857,286	988,209	1,012,621	1,267,874	255,253
Independent Auditors	216,342	209,241	208,809	208,809	215,351	6,542
Information Technology	3,739,209	3,552,739	4,050,925	4,091,632	4,148,511	56,879
Internal Audit	176,469	180,713	189,874	195,113	194,884	(229)
Marketing & Outreach	747,541	735,332	834,801	847,271	839,810	(7,461)
Municipal Council	515,796	513,925	507,721	514,531	514,752	221
Non-departmental	4,021,342	3,756,960	4,842,804	4,842,804	7,597,789	2,754,985
Office of Diversity, Equity and Inclusion	112,473	123,798	133,364	137,033	130,076	(6,957)
<b>Quality Government Total</b>	<b>14,449,469</b>	<b>14,233,831</b>	<b>17,913,991</b>	<b>18,133,719</b>	<b>21,873,638</b>	<b>3,739,919</b>
<b>Youth &amp; Families</b>						
Court Service Unit	1,449,100	1,093,001	1,796,517	1,801,344	1,800,936	(408)
Health Department	1,325,683	1,305,329	1,300,780	1,300,780	1,304,428	3,648
HS – Social Services	18,724,137	18,146,943	19,431,677	19,678,529	20,111,464	432,935
HS – Outside Agencies	3,680,375	3,759,114	4,084,715	4,084,715	4,151,580	66,865
HS – Youth, Education and Family Services	3,223,096	2,842,599	3,792,515	3,932,277	4,140,396	208,119
Office of Youth and Young Adult Opportunities	410,363	292,332	812,015	819,077	952,835	133,758
VA Cooperative Extension Service	62,143	57,834	73,171	73,171	75,403	2,232
<b>Youth &amp; Families Total</b>	<b>28,874,897</b>	<b>27,497,153</b>	<b>31,291,390</b>	<b>31,689,893</b>	<b>32,537,042</b>	<b>847,149</b>



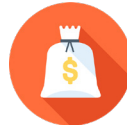
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
<i>Retirement &amp; Employee Benefits</i>	38,629,415	41,074,095	53,616,422	49,605,271	58,980,318	9,375,047
<b>Retirement &amp; Benefits Total</b>	<b>38,629,415</b>	<b>41,074,095</b>	<b>53,616,422</b>	<b>49,605,271</b>	<b>58,980,318</b>	<b>9,375,047</b>
<b>Contributions to Outside Agencies</b>						
<i>Capital Campaigns</i>	40,000	40,000	40,000	40,000	0	(40,000)
<i>Dues, Memberships and Grants</i>	1,079,660	1,010,551	1,257,549	1,257,549	1,344,632	87,083
<i>Organizational Support</i>	11,929,636	12,151,129	12,964,462	12,964,462	13,302,864	338,402
<i>Tax Based Contributions</i>	6,144,152	6,325,618	9,002,840	9,002,840	9,811,589	808,749
<b>Contributions to Outside Agencies Total</b>	<b>19,193,448</b>	<b>19,527,298</b>	<b>23,264,851</b>	<b>23,264,851</b>	<b>24,459,085</b>	<b>1,194,234</b>
<b>Debt Service</b>						
<i>Principal</i>	22,407,064	19,331,787	21,451,277	21,451,277	21,451,277	0
<i>Interest &amp; Other Debt Cost</i>	10,349,510	10,580,820	13,574,230	13,574,230	13,574,230	0
<b>Debt Service Total</b>	<b>32,756,574</b>	<b>29,912,607</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>	138,043,979	149,764,938	156,349,086	156,349,086	182,631,081	26,281,995
<i>School Operations – Local Contribution</i>	75,572,304	76,948,468	80,165,119	80,165,119	85,483,984	5,318,865
<b>School Operations Total</b>	<b>213,616,283</b>	<b>226,713,406</b>	<b>236,514,205</b>	<b>236,514,205</b>	<b>268,115,065</b>	<b>31,600,860</b>
<b>Transfers to Other Funds</b>						
<i>Transfers – Capital Projects Fund</i>	19,264,251	27,218,742	16,914,876	16,914,876	17,446,784	531,908
<i>Transfers – Other</i>	10,742,473	12,776,738	9,591,394	9,591,394	11,584,259	1,992,865
<b>Transfers to Other Funds Total</b>	<b>30,006,724</b>	<b>39,995,480</b>	<b>26,506,270</b>	<b>26,506,270</b>	<b>29,031,043</b>	<b>2,524,773</b>
<b>General Fund Total</b>	<b>478,113,843</b>	<b>491,985,497</b>	<b>530,279,092</b>	<b>530,279,092</b>	<b>581,958,724</b>	<b>51,679,632</b>



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

Business Team	Increases/ (Decreases)	Explanation
<b>Constitutional, Judicial and Electoral Offices</b>	\$475,907	The net increase in this business team’s budget is due to the 3% general wage increase and targeted minimum wage and market adjustments as well as salary increases awarded by the State to the Clerk of the Circuit Court and the Sheriff’s department given in FY22. Other increases are attributed to a total of six (+6.0) positions added to the Commonwealth’s Attorney’s Office, three (+3.0) of which were added mid-year FY22 {a full-time Paralegal, Assistant Commonwealth’s Attorney III, and a Deputy Commonwealth’s Attorney}; and three (+3.0) added in FY23 {a full-time Assistant Commonwealth’s Attorney III, Legal Secretary and a part-time investigator} to address the anticipated increase in workload resulting from the implementation of a right-to-jury trial statewide. The Voter Registrar’s budget increased to fund the procurement of required electronic poll books and peripherals. 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>	375,931	The net increase in this business team’s budget is due to the 3% general wage increase and targeted minimum wage and market adjustments given in FY22. Other increases in this business team are attributed to the addition of positions in Community Development as follows: one (+1.0) Business Development Coordinator to assist new, small business owners through the City’s various approval and compliance processes; one (+1.0) Neighborhood Development Associate being transitioned from the Community Development Block Grant Fund; one (+1.0) Plan Reviewer I and one (+1.0) Zoning Official to improve turnaround time for review/issuance of permits; and five (+5.0) Code Inspector to support increased frequency of inspections and conduct strategically targeted enforcement along with the required operating expenses and one-time technology purchases. These increases were offset by salaries of vacated positions returning to the minimum of the range in the Assessor’s Office and a mid-year restructuring in Economic Development.





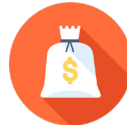
## Explanation of Major Increases/Decreases (by Business Team)

Business Team	Increases/ (Decreases)	Explanation
<b>Infrastructure</b>	344,436	The net increase in this business team's budget is due to the 3% general wage increase and targeted minimum wage and market adjustments given in FY22. Other increases include the addition of full-time positions to Public Works - Facilities Management as follows: two (+2.0) Junior Plumber; two (+2.0) Electrician; two (+2.0) Custodian; two (+2.0) Senior Heating/Air Conditioning Mechanic; and one (+1.0) Facility Project Manager to support the maintenance efforts of new and aging infrastructure and filling vacant technical positions at salaries higher than the incumbents. These increases were offset by an overall decrease in fixed costs and the transfer of an Equipment Operator IV position to the Stormwater Management Fund.
<b>Leisure Services</b>	20,197	The net increase in this business team's budget is due to the 3% general wage increase and targeted minimum wage and market adjustments given in FY22. Other increases include funding to support special events and enhanced community center game rooms. These increases were offset by salaries of vacated positions returning to the minimum of the range; filling vacated positions at a salary lower than the incumbents and a decrease in fixed costs.
<b>Public Safety</b>	1,181,179	The net increase in this business team's budget is due to the 3% general wage increase and targeted minimum wage and market adjustments given in FY22. Other increases in this business team is attributed to the addition of two (+2.0) full-time positions to 911 Emergency Communications {a civilian E-911 Director and an Office Specialist}; one (+1.0) full-time Home Elevation Project Manager in Emergency Management to support the Home Elevation Program; eight (+8.0) full-time Emergency Medical Services (EMS) personnel to Fire and Rescue to address the increase in the body worn camera contract and to cover the additional fixed costs associated with expanding the Take Home Vehicle program for eligible officers. These increases were partially offset by vacated positions at salaries lower than the incumbents.



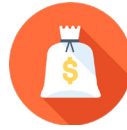
## Explanation of Major Increases/Decreases (by Business Team)

Business Team	Increases/ (Decreases)	Explanation
<b>Quality Government</b>	3,739,919	The net increase in this business team's budget is due to the 3% general wage increase and targeted minimum wage and market adjustments given in FY22. Other increases in this business team's budget is the result of a cost increase in General Liability insurance; the addition of one (+1.0) full-time Human Resource Specialist position in Human Resources along with funds for skill training for hard to fill positions and general workforce training; one (+1.0) full-time Grant Accountant in the Finance Department to support grant compliance; and a mid-year restructuring in 311 Citizen Contact Center and Consolidated Procurement; one (+1.0) full-time IT Security Administrator in Information Technology along with increased contractual costs and various changes in fixed costs.
<b>Youth and Families</b>	847,149	The net increase in this business team's budget is due to the 3% general wage increase and targeted minimum wage and market adjustments given in FY22. Other increases in this business team's budget is the result of unfreezing funding for a Healthy Start team of five (+5.0) positions; the addition of one (+1.0) PFT Family Services Specialist Senior position to continue support of the early childhood collaboration with the Juvenile and Domestic Relations Court and Hampton City Schools; along with filling vacant position at a salary higher than the incumbent and an increase in contractual costs. These increases were partially offset by a decrease in fixed costs.
<b>Retirement and Employee Benefits</b>	9,375,047	The 5-7% increase in Retirement and Employee Benefits reflects funding for the targeted market and minimum wage range adjustments, and funding for one-time performance bonuses.
<b>Contributions to Outside Agencies</b>	1,194,234	The increase in Contributions to Outside Agencies is due to an increase in membership fees and payments to organizations, whose dues are determined by a locality's tax base or population size; an overall funding increase to regional agencies such as the Hampton Roads Regional Jail and Hampton Roads Transit; an increase for ongoing maintenance support to the Peninsula Stadium Authority; and an increase in the pass through funds of tax-based contributions with identical revenues reflected in the revenue estimates.
<b>Debt Service</b>	0.00	No change.



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

Business Team	Increases/ (Decreases)	Explanation
<b>Transfer to Other Funds</b>	2,524,773	The increase in Transfer to Other Funds is attributed to an increase from the State for street resurfacing and additional use of Fund Balance in the Capital Budget; an increase in development contribution for economic development initiative in the Economic Development Authority; an increase to realign the Equipment Replacement Fund; a transfer of funds preserved from the Old Hampton Community Center Pool to the Hampton Coliseum/Arts Commission Fund to support the AquaPlex operations coming on-line mid-Summer 2022 along with the City and Schools contribution for the "Learn to Swim" program; and, an increase to the Hampton Roads Convention Center reflective of the anticipated increase in the dedicated 2% meals and 2% lodging taxes.
<b>School Operations (Local Funds)</b>	5,318,865	The increase in the City's local contribution to Hampton City Schools reflects an increase based on the agreed upon school funding formula in which the School system receives a predetermined percentage of the growth in residential general property and utility taxes.
<b>School Operations (State, Federal and Misc.)</b>	26,281,995	The increase is due to an increase in the Federal and State contribution to the Schools.
<b>Net Increase/ (Decrease)</b>	<b>\$51,679,632</b>	



City Operations	FY22 Budget	FY23 Budget	Increase/ (Decrease)	Percentage of FY23 Budget
Personnel Services	95,181,290	101,115,129	5,933,839	17.4%
Employee Benefits*	53,616,422	58,980,318	5,363,896	10.1%
<b>Total Personnel Services</b>	<b>148,797,712</b>	<b>160,095,447</b>	<b>11,297,735</b>	<b>27.5%</b>
Operating Expenses and Capital Outlay	60,170,547	65,232,577	5,062,030	11.2%
Contributions to Outside Agencies	23,264,851	24,459,085	1,194,234	4.2%
Debt Service	35,025,507	35,025,507	0	6.0%
Transfer to Capital Budget	16,914,876	17,446,784	531,908	3.0%
Transfer to Other Funds	9,591,394	11,584,259	1,992,865	2.0%
<b>Total City Budget</b>	<b>293,764,887</b>	<b>313,843,659</b>	<b>20,078,772</b>	<b>53.9%</b>

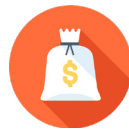
  

School Operations	FY22 Budget	FY23 Budget	Increase/ (Decrease)	Percentage of FY23 Budget
Personnel Services	130,581,951	143,160,301	12,578,350	24.6%
Employee Benefits	57,315,387	57,247,092	(68,295)	9.8%
<b>Total Personnel Services</b>	<b>187,897,338</b>	<b>200,407,393</b>	<b>12,510,055</b>	<b>34.4%</b>
Operating Expenses and Capital Outlay	48,616,867	67,707,672	19,090,805	11.6%
<b>Total School Budget</b>	<b>236,514,205</b>	<b>268,115,065</b>	<b>31,600,860</b>	<b>46.1%</b>

<b>Total Expenditures</b>	<b>530,279,092</b>	<b>581,958,724</b>	<b>51,679,632</b>	<b>100.0%</b>
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\* Budget Note: Funds are included for a compensation increase and associated fringe benefits in FY 2023. Refer to the "Retirement and Employee Benefits" tab.



# How One Dollar Is Spent

