FY14 MANAGER'S RECOMMENDED BUDGET

Protecting our values; investing in our future.

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

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FY14 MANAGER'S RECOMMENDED BUDGET

QUICK REFERENCE GUIDE

The following reference guide will assist the reader with answering some commonly asked questions about the City of Hampton's Fiscal Year 2014 Budget.

If the question is ...	See ...	Tab #
What are the major policy issues in the FY 2014 budget?	Manager's Message	2
What are my current taxes and fees?	Tax and Fee Recommendations	4
What are the City's major revenues?	General Fund Revenue	5
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HOW TO READ THE DEPARTMENTAL BUDGET PAGES

Below is an example of the budget pages for each department which can be referenced by business team.

A mission statement appears at the top of each department section. Each mission is directly related to the vision for our city.

FY14 MANAGER'S RECOMMENDED BUDGET

This number provides the total budget for the department.

MUNI L COUNCIL

, comprised of the Mayor and six Council mbers elected by the citizens to staggered ar terms, sets the direction of the City rough the development of policies dedicated to pro the general welfare of the City and the safety, health, peace, and good order of its inhabitants. Th uncil appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who r sponsible for the coordination, facilitation, and dissemination of City records pertaining to policies, pr dures, codes and other related materials approved by the policy-making body.

The total budget for the department is $456,526, which funds the following services in these approximate amounts:

		FY 14 Budget	FY 14 Positions
Leadership and Management	$	84,094	1.0
Provide over l direction of the department in order to meet the department's mission by pro iding timely and accurate coor ination, facilitation, and dissemination of city records. This includes coordin ing the flow of information b ween City staff and the City Council, improving the timeliness and accessibility information to Council, citiz s and staff and providing administrative support to the Hampton City Council.			
Policy Maki	$	250	7.0
Set policies gh the adoption of ordinances, resolutions, and plans to ensure the welfare an perity of the City by doi rything possible with the present resources and staff to ensure that our hous nains of the highest calit r neighborhoods are safe, our schools are the best, and pursuing a strong eco base which will carry H n into 2030.			
Coordinati ecords	$	76,	2.0
Provide tim accurate coordination, facilitation, and dissemination of city records by strea e process department to submit items for the Council's agenda and improve the timeliness a bility of information il, citizens, and City staff.			
Council A ive Support	$		
Provide ad support to the Mayor and City Council through effective planning and office nd coordinating the flow of work among several staff members. Assist Council in effectively calling up serve on appointed boards and commission.			
Fixed Co	$	8,958	N/A
Total FY 14 Budget	$	456,526	
Total FY 14 Positions			11.0

This number represents the amount of funds allocated for each service.

This section shows a breakdown of the services offered by the department along with a description.

FY14 MANAGER'S RECOMMENDED BUDGET

MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Turn Around Time for Minutes	Outcome	2 Weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less	2 business days or less	2 business days or less	2 business days or less
Number of City Council Meetings Supported	Output	58	62	54	62
Number of Recorded Legislative Items	Output	500	500	420	457

This table is a comparison of four years of performance indicators measuring the department's effectiveness of services provided.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES — (continued)

The **Expenditure Summary** provides current and historical fiscal information for each expenditure category—Personal Services, Operating Expenses, and Capital Outlay.

FY14 MANAGER'S RECOMMENDED BUDGET

The **Budget Note** explains any major increase/decrease that occurred for the proposed budget.

MUNICIPAL COUNCIL

Expenditure Summary

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget	Increase/ (Decrease)
Ex[illegible]ditures						
Perso[illegible]al Services	339,929	323,248	323,475	348,209	358,840	10,631
Operating Expenses	111,744	103,662	77,696	80[illegible]	[illegible]	[illegible]
Capital Outlay	3,325	0	5,927	2[illegible]		
Grand Total	**454,998**	**426,910**	**407,098**	**431[illegible]**		

The **Staffing History** provides a comparison of Permanent Full-Time (PFT) staff over 5

Budget Note: *This is a maintenance level budget with a net increase[illegible] offset and attrition in personal services. The increase in operating [illegible]ses is due to accounting for table sponsorships/travel, and data processing charges.*

Department Staffing History

	FY 10	FY 11	FY 12	FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	1[illegible]		

The **Position Summary** provides job titles and the number of permanent full-time employees authorized for this department.

FY 2014 Position Summary

1 Clerk of Council	2 Deputy C[illegible]
1 Mayor	1 Administ[illegible]
6 Councilmembers	

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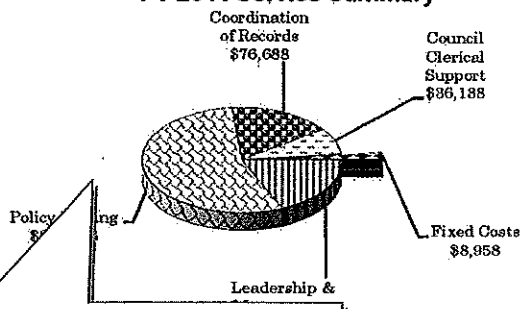
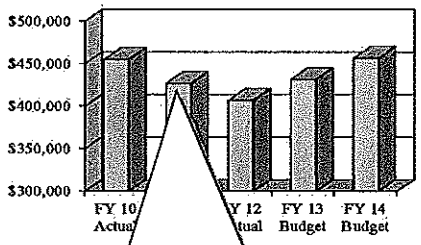
FY 2014 Service Summary



This chart displays how the budget is distributed within the department.

Budget Comparison FY 10-14



This chart is a comparison of five years of actual and budgeted funds allocated for the department to manage services.

Additional Information and Copies

Information regarding the contents of this or other budget volumes can be provided by calling the City of Hampton's Office of Budget and Management Analysis at (757) 727-6377 from 8:00 a.m. to 4:30 p.m. Monday through Friday.

Internet Access:

The City of Hampton Fiscal Year 2014 Manager's Recommended Budget and Budget-in-Brief are available on-line at:

www.hampton.gov/budget/

Copies of all budget volumes are available at all City of Hampton public libraries:

Hampton Public Library *(Main Branch)*
4207 Victoria Boulevard
Hampton, VA 23669
(757) 727-1154

Phoebus Branch Library
One South Mallory Street
Hampton, VA 23663
(757) 727-1149

Northampton Branch Library
936 Big Bethel Road
Hampton, VA 23666
(757) 825-4558

Willow Oaks Branch Library
Willow Oaks Village Square
Hampton, VA 23669
(757) 850-5114

A Budget-in-Brief is also provided to citizens at no cost.

Office of Budget and Management Analysis
City of Hampton
22 Lincoln Street
Hampton, VA 23669
(757) 727-6377 – Office | (757) 728-3500 – Fax
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FY14 MANAGER'S RECOMMENDED BUDGET

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Section 2 Contents

MANAGER'S BUDGET MESSAGE

This section includes the submittal letter from the City Manager that outlines the major changes in revenue and expenditures that significantly impact the City's operating budget. The submittal letter also addresses any major policy decisions that impact this budget.

MANAGER'S MESSAGE

April 12, 2013

Mayor Ward, City Council Members and Citizens,

I am pleased to transmit the FY 2014 Manager's Recommended Budget, totaling $451,602,259, a 4.91% increase over the adopted FY 2013 budget. Of this amount, the City portion is $250,604,182 and the School portion is $200,998,077.

These totals reflect the highest level of investment the community and City Council might want to make next year, based on significant public involvement and feedback. This level and the associated required real estate tax rate increase are based on full funding of investment options discussed with the community over the last several months. In light of the significant feedback, I feel compelled to offer a recommended budget that allows for consideration of all the options we asked the public to consider.

It's never a good time to suggest a tax increase, but with sequestration looming and the recession lingering, it's particularly difficult. Some members of our community are still in precarious financial situations. Nevertheless, I was impressed by the levels of support that the community voiced over the past six weeks of conversations about the future of our city. Our homeowners – our taxpayers – may not be exactly happy with an increase, but approximately 90% consistently said they recognize the need to pay for the services they receive and the importance of sustaining the quality of life we enjoy in Hampton.

In accordance with that process, which presented several scenarios to the public, this year the Manager's Recommended Budget includes, for the first time, several options to mirror the dialogue we have had with the community. Lower funding levels and tax rate adjustments are possible if the community and Council ultimately decide on a decreased investment schedule or to simply protect existing services.

Ultimately, the budget level and corresponding tax rate need to reflect the level of investment the community and Council feel are most appropriate for the City at this time.

Budget Challenges

Our community budget engagement began early this year, with a joint presentation by School Superintendent Dr. Linda Shifflette and me to the City Council and School Board. That presentation was then taken "on the road," sharing the details and asking residents to share their

thoughts about the challenges we faced. More than 800 residents came out to those presentations and expressed their views. In addition, more than 1,500 expressed their opinions online.

Our presentation outlined the challenges both the City and School System have faced in the last several years. Those challenges include, but are not limited to:

- **Repeated real estate value losses, due to the national recession and overall housing market corrections**
  - According the Assessor's land book, the loss of real estate value has equated to a loss of more than $14 million since FY 2010 – the equivalent of 14 cents on the real estate tax rate

- **Federal and State government disinvestment in local governments and especially school systems**
  - State support to the local school system decreased by $21 million between FY 2009 and the current fiscal year – the equivalent of 21 cents on the real estate tax rate
  - The State required local governments to provide a portion of local revenues to help balance the State budget for the last four years – that has totaled $5.7 million of assistance to the State
  - At the same time, the State passed on costly mandates to the local government, such as the Line of Duty Act and the disabled veteran real estate tax exemption. Together, these have had reduced local revenues by $1.1 million annually

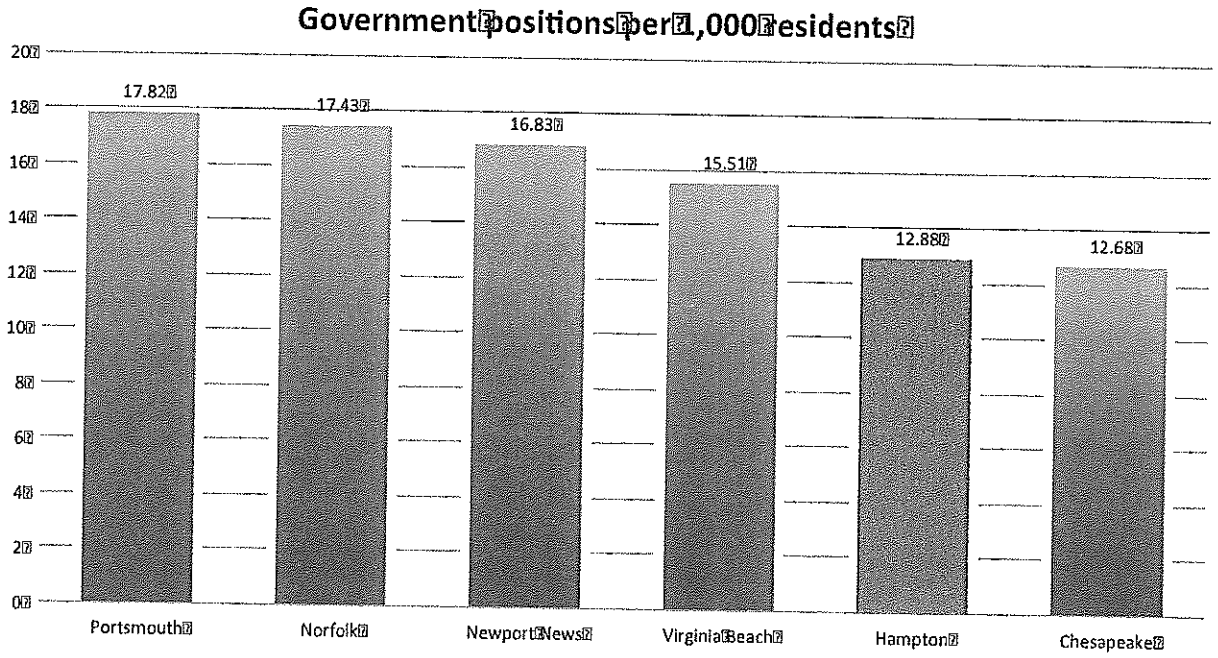
- **Cost pressures such as rising fuel, health, pension and regional agency costs**
  - Fuel increases, for instance, have increased our costs significantly, given the number of public works vehicles, police cars, fire trucks and ambulances
  - Federal health care requirements have impacted the City as an employer, just as they have impacted other employers across the nation
  - Mandatory increases for the regional jail, HRT and regional animal shelter for FY 2014 have exceed $1 million – these are costs we are required to fund

We have instituted many cost-saving measures over the last several years. When the national recession hit and real estate revenues declined, we opted not to raise the real estate tax rate to offset those losses. Instead, we cut costs, including but not limited to: downsizing of internal, administrative and mid-level management staff; consolidating departments internally and with the School System and Newport News; deferring maintenance/capital needs; and

deferring salary increases for staff. Since the recession began, the City has cut almost 10% of its general funded workforce and the Schools cut about 12% of their workforce.

Both the City and the School System conscientiously chose to make cuts that did not directly affect residents, avoiding reductions of service delivery as much as possible. However,

having already made those cuts, further reductions to internal services, mid-management and other front-line positions are not possible without major negative consequence. Various measures of efficiency demonstrate that Hampton city and school operations are managed with fewer people and operating dollars than many of our peer localities. The following chart was prepared last year but tells the story well. It is a comparison of the per capita manning each city uses to provide governmental services.



That is why Dr. Shifflette and I detailed the likely cuts to city and school services that would be required if a tax rate adjustment was not made this year. It's why we felt further cuts would represent disinvestment in our community, our quality of life and -- especially in the case of the school system -- our youth.

Dr. Shifflette and I shared preliminary budget scenarios that forecast a $7.2 million shortfall for the City budget and an $8.9 million shortfall for the School budget. We explained

that to protect remaining services from elimination would require a maximum of a **16-cent tax rate increase**. This potential 16-cent tax rate increase was labeled the ***Protect*** scenario.

A funding scenario that began to reinvest in city and school services was also offered for public comment. Specifically, that scenario included an additional $4 million each for City and School capital investments, for a total of $8 million. This level of reinvestment would require an additional 8-cent tax rate increase. This potential **24-cent tax rate increase** was labeled the ***Invest*** scenario.

A Budget Built on Community Values

Residents participating in the budget sessions overwhelmingly supported a tax rate increase over major cuts to city and school services. Approximately 90% of those who participated in either the in-person or on-line polling events expressed a willingness to raise the tax rate this year. Only 10% expressed a strong desire to address the budget shortfalls with cuts to services exclusively.

Accordingly, it should not be surprising that this Recommended Budget calls for an increase in the real estate tax rate. This is the first real estate tax rate increase since FY 2002, when the rate was increased to $1.27. Shortly after FY 2002, the City Council began aggressively decreasing the real estate tax rate, ultimately lowering it to the current rate of $1.04 in FY 2009, where it has remained. While the rate was lowered to offset rapidly increasing housing values, it was never increased to offset the housing value losses that resulted from the national recession and overall housing market value corrections.

Protect or Invest?

My challenge this year was not *whether* to propose an increase in the real estate tax rate but rather *how much* of an increase to propose. Community sentiment was fairly evenly split between whether the tax rate should be adjusted only to protect services or to reinvest in the capital and infrastructure needs of the City and the School System.

Fortunately, revenues improved slightly from our original budget assumptions, which had predicted that a 16-cent tax rate increase would be required just to preserve existing services. Additionally, the community expressed a willingness to scale back in some limited ways. The changes I could comfortably recommend, coupled with additional cuts to some city operations, enabled us to bring down the tax rate increase required to protect remaining city and school

services to 13 cents. Of that 13-cent tax rate increase, 5 cents is associated with protecting the remaining city services, while 8 cents is associated with protecting school services.

Had the community not expressed such a strong desire to begin to consider reinvestments in both city and school services, this Recommended Budget would have called for that 13-cent real estate tax increase.

However, since there was a very strong and solid expression by the community to look at reinvestment in city and school capital needs, I feel compelled to present a scenario that would allow Council consideration of that option. Any amount of funding above the 13-cent tax rate increase would allow for reinvestment in our city and/or school services, and that amount could be anywhere up to the additional 10-cent increase (or 23-cent total increase) that is included in this Recommended Budget total funding level.

Ethically and legally, we must advise the public of the maximum tax rate increase and associated departmental funding levels being considered. Therefore, I included in my Manager's Recommended Budget the highest level of investment that might be made. ***This does not mean that I believe the 23-cent proposal is the only viable solution for the community at this time.*** Indeed, to reflect the options we can consider during this final phase of budget development, I have included three funding levels for Council to consider. Of course, there are an infinite number of options, but the following three scenarios offer a range of investment opportunity that I believe honors the community dialogue.

Scenario A – Protect The Bulk of Existing Services at a 13-cent tax rate increase – 8 cents for Schools, 5 cents for City operation

Scenario A includes an $8 million increase in the recurring local contribution to the Schools above what the existing tax rate would provide, funded with an 8-cent real estate tax increase. Although the School System had originally projected the need for a $9 million increase, they were able to decrease that by $1 million, once final adjustments for the projected enrollment loss and final city revenue estimates were completed. Scenario A does not include any of the major reductions in School services that were discussed with the community over the last several months.

Scenario A fully funds the City's required increases including debt service, the employer share of the health insurance increase and required contributions to regional agencies. This budget also includes a salary increase for employees for the first time since FY 2008. This

increase to their base salary will include two components: a 1% cost of living adjustment and an amount equivalent to the bonus that employees received last year. In this way, most employees should experience the first increase – albeit minimal – in take-home pay in many years. The amounts are structured to accomplish two goals: recognize top performers and also provide a larger percentage boost to those at the lower end of the salary scale.

I feel strongly that this nominal pay increase is necessary to protect city and school services. Our teachers, police officers, firefighters, public works and all city/school employees are vested with awesome responsibility. They are helping to raise our children and protect us. They have been asked to do more with less for too long. Their take-home pay has gone down each of the last several years, as they have taken on ever-increasing shares of health insurance and other benefits. We are now starting to lose some of our best and brightest public servants to other localities that have begun to give pay increases to their employees. If we want to keep our valued employees, we must begin to reinvest in them.

This pay increase is not as large as the workforce deserves. Indeed, with the employee share of the health insurance premium increases we will pass on, most will just keep pace with this year's inflation. I worry that our pay is not keeping pace with surrounding localities and wish we could do more. However, I also understand that the economy remains weak and that many in our community are still underemployed and/or facing potential furloughs, so I decided not to push for more.

Accordingly, I also recommend a continuation of the non-monetary incentives that were included in last year's budget, most particularly the bonus "personal days" awarded employees – one per quarter, that must be used or lost. These days have allowed our workforce to get a much-needed break away from the job site to deal with personal/family needs. The workforce has much appreciated these days. While I had intended them to be one-time, our inability to more dramatically increase pay has left me feeling that these should be continued for one more year.

Finally, I am recommending that we fund a full compensation study to get an independent perspective on whether our pay schedules are appropriate. For the last several years, we have attempted to compare our pay by examining other localities' pay schedules. Unfortunately, this analysis falls short by not capturing data for all the positions and not comparing public salaries/benefits to the private sector. The investment in this review will be immensely helpful in future years, as – hopefully – the economy improves, allowing us to do even more for our deserving workforce.

Original estimates of the city shortfall under Scenario A would have required a 7-cent real estate tax rate adjustment instead of the 5-cent adjustment now contemplated. However, as has been done in past years, our base budget was thoroughly scrubbed for additional cuts that could be made. Approximately $1.8 million was cut from the operating budgets of departments, including elimination of five vacant full-time positions. We are also merging the Arts Commission and Coliseum operations and aligning redevelopment responsibilities with the Hampton Redevelopment and Housing Authority so that our Economic Development's focus can be on jobs (business retention and recruitment).

Recommendations for additional expenditure reductions are the result of the public polling responses. With the public overwhelmingly (65% or more) supporting reductions in select areas, the following service reductions were deemed acceptable:

- Elimination of the filming and broadcast of the Holly Days Parade: $25,000
- Suspension of the capital contribution to Christopher Newport University until economy improves: $50,000
- Elimination of specialized newspaper ads: $50,000
- Reduction in 311 hours (evenings, weekends and holidays): $55,000
- Closure of the Old Hampton Community Center: $101,404

Most of these changes will not have negative impact, but I do struggle with the 311 reduction, because about 20% of our call volume comes in during the night and weekend hours. I have resisted cutting this service for several years because it is a customer convenience in which I strongly believe. Accessibility to City Hall during non-business hours is a rarity in local government. Hampton's long history of accessibility is an asset it offered to residents. However, given the strong community sentiment to scale back in this area, I reluctantly decided to include it this year. It is my hope that we can restore after-hours coverage in future years.

I also hope to restore, in the future, the CNU capital contribution commitment. Nearly fifteen years ago, the Council agreed to make a 20-year commitment of $50,000 per year to help fund the Ferguson Performing Arts Center. While we may all agree that this is not as high of a priority as many of our other services, it nonetheless represents a commitment our community made and it should be honored. That said, I believe we can suspend the payment temporarily, until the economy further improves. However, if we want people to believe the commitments we make, we should ultimately fulfill our pledge.

The Old Hampton Community Center closure is perhaps the most significant reduction recommended in this budget. Yet, I feel comfortable making it for many reasons. The facility has many challenges given its age; if kept open, it will require more than $3 million of improvements in the near future. There are many recreational facilities, including the YMCA and the YH Thomas Community Center, that serve this part of the City. Moreover, the closure of this community center will give us the opportunity to bring on-line the Fort Monroe Community Center sooner than we would otherwise be able. The opening of the Fort Monroe Community Center will bring service to a side of the City that has been without a center. It will offer a zero-entry pool, which is better suited to the needs of the disabled community. Permanent full-time staff currently at Old Hampton will be shifted to Fort Monroe and the Aquatics Center so that we end up with a better complement of recreational services citywide.

There were some cuts the public supported that I did not recommend – largely because reductions in these areas would hurt our business community and our tax base. Those services included elimination of Bay Days/Regatta funding as well as decreases in turn-around times for planning/permitting actions. Instead, we are adjusting many of our planning/permitting fees to help ensure that business customers pay a higher share of the costs.

In summary, Scenario A is a responsible approach to protecting our existing city and school services. The 13-cent tax rate needed to support this scenario is 3 cents lower than originally projected. Together, the City and School System made further strategic cuts in our operating budgets so that we could achieve a smaller rate increase. Should the community and Council decide not to invest further in city and school services, this scenario will at least ensure that basic services valued by our residents and business community are protected.

Scenario B – Reinvestment in Community and Council Operating Budget Priorities, an additional 2-cent tax rate increase to invest in road, school grounds and public space maintenance. This would require a total real estate tax rate increase of 15 cents.

Over the last several years, we have significantly scaled back on the maintenance and appearance of our public spaces. This includes our school grounds, our public medians/parks and our roads. If we want to reverse this trend, we will need to invest additional dollars. Scenario B builds on Scenario A by adding nearly $1 million for road resurfacing projects, which accelerates our road resurfacing projects and improves more lane miles. Scenario B also adds nearly $1 million for enhanced school grounds and public space maintenance. All of this work would be

done through outsourcing in the private sector, ensuring that we secure enhancements to the community without increasing the city's total payroll.

Clearly, these are optional investments. However, I believe they are worthy of community conversation and Council dialogue. At recent strategic planning sessions, Council members noted a need to reinvest in public parks and spaces, school grounds and roadway projects. For us to make the desired improvements, additional funds are needed. The only question is whether this is the best time to do so. I felt compelled to offer this 2-cent tax rate proposal as a means for advancing this issue. Given that the real estate tax rate needed to protect basic city and school services was three cents lower than originally projected, Scenario B advances an ability to do this work sooner without a higher rate than was already vetted – and supported – in the community.

Scenario C – Reinvestment in City and School Capital Investments, an additional dedicated 4-cent tax rate each for City and School capital investments for a total 8-cent additional real estate tax rate increase. This would require a total real estate tax rate increase of 23 cents.

Scenario C mirrors the Invest proposal originally shared with the community during our budget engagement sessions. The School System has indicated that it would use the additional $4 million for capital needs, such as technology and school bus refurbishment/replacement. The $4 million for City capital needs would be invested in accelerating master plan implementation in Buckroe, Downtown, Kecoughtan Road corridor, North King Street and Phoebus.

Clearly, these are also optional investments. However, given the strong community polling support for making such improvements, I have included this option in the budget for final community consideration. This investment can be scaled as Council wishes. For instance, if the Council and community wish to make such investments, but at a lower level, the amount funded and the corresponding tax rate increase can be adjusted accordingly.

Other Tax and Fee Considerations

So far, I have focused on the real estate tax rate changes needed to either protect existing services or to invest in community priorities. Other possible fee and tax options (in lieu of the real estate tax rate) were considered; but given that we have had repeated losses in real estate taxes over the last several years, it seemed the most appropriate area to increase.

Indeed, most residents are paying significantly less than they did prior to the start of the recession. The following chart depicts the tax bill today compared to what it was in 2008 for typical homes in sample city neighborhoods. All are paying less today than in 2008, and most are paying significantly less than they did five years ago.

Based on a typical home in	Tax bill today compared with 2008
Riverdale	$462 less
Fox Hill	$374 less
Merrimac Shores	$833 less
Powhatan Park	$447 less
Cherry Acres	$266 less
Bethel Park	$455 less
Aberdeen	$95 less
Michaels Woods	$621 less
Colonial Acres	$630 less
Whealton Heights	$402 less

Regardless of the budget option ultimately chosen by the Council, most residents will still be paying less next year than they did in 2008. The following chart depicts the total annual increase for the median value home of $154,300. This analysis assumes the median value home will have the average 4% decrease in residential value and then applies the various tax rate increase options to establish how much the total tax bill would increase under each scenario. Monthly and weekly increases are calculated to establish the impact on the typical household budget.

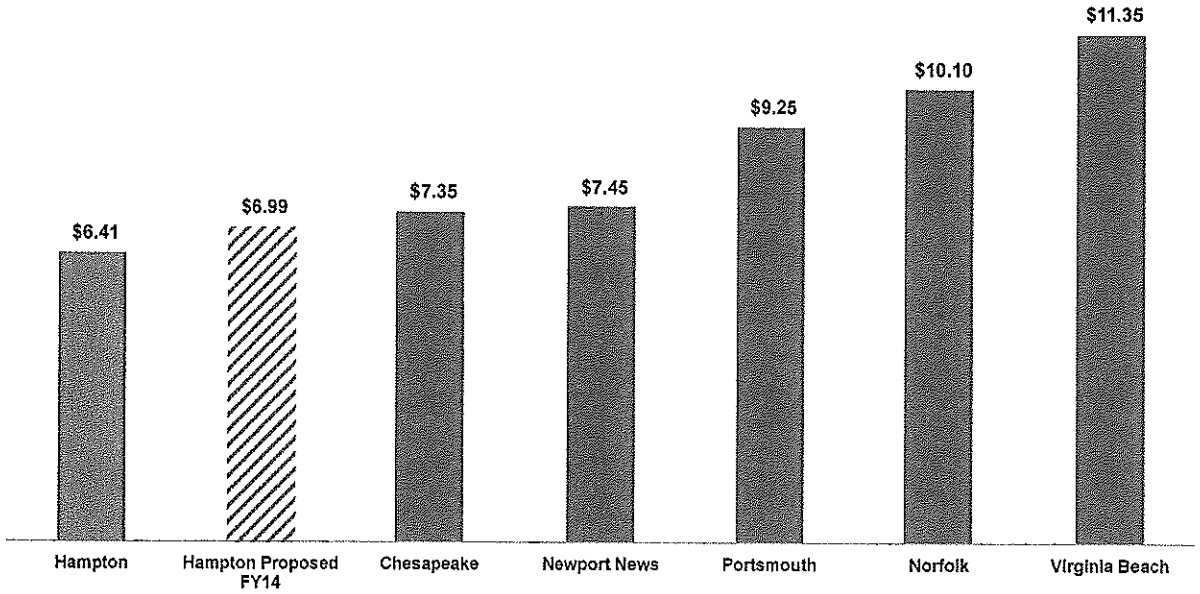
Value of home	Annual increase from FY 2013	Monthly increase from FY 2013	Weekly increase from FY 2013
Scenario A – 13 cent tax rate increase	$128.38	$10.70	$2.47
Scenario B – 15 cent tax rate increase	$158.00	$13.17	$3.04
Scenario C – 23 cent tax rate increase	$276.51	$23.04	$5.32

Similar analysis for various housing values established that even under the maximum tax rate adjustment of 23 cents (to a total rate of $1.27, the tax rate back in FY 2002), few residents would pay more than they did in the past.

While other tax adjustments did not appear to be appropriate for addressing recurring revenue needs to support broad city and school services, we have nevertheless adjusted other user fees to help offset the actual costs of services to those customers. Planning and Parks & Recreation user fees are adjusted accordingly.

Also, like other localities, our stormwater user fee must be increased to pay for ever-increasing federal and state mandates that focus on the quality of storm water runoff. I am pleased at the work of our staff and community (through our Waterways Steering Committee) to search for programs that address federal TMDL, or "pollution diet," requirements while also targeting community priorities. This year, for instance, an additional drainage maintenance crew will be added to respond to calls related to backyard drainage ditches for which the City has easements. These do not take street water but nevertheless need to be addressed to improve the water quality and quantity needs of the community. The rate adjustment from $6.41 to $6.99 for a residential user or equivalent (ERU) per month is a total increase of 58 cents per month or $6.96 per year. That minimal amount will ensure continued progress on our state and federal mandates while addressing a community priority. (It is important to note that we did complete a review to ensure that all commercial entities were being billed for the proper number of ERUs, depending on how much impervious, or paved, area they currently have on their property. The update noted several necessary changes that will result in some commercial entities paying on a higher number of ERUs while others will benefit from a lower bill.) Even with this rate adjustment, Hampton's stormwater fee will be lower than all the Hampton Roads urban jurisdictions.

Stormwater Monthly Rates FY13 (Residential User or Equivalent)



Like our neighbor Newport News, we are proposing one new tax to bolster our tourism base via the establishment of a Cultural, Athletic and Visitor Attractions Fund. This fund will be supported with a new $1 per room, per night hotel tax. All funds generated from this new tax will be transferred to our Economic Development Authority (EDA) to administer in a grant program. Eligible entities – both non-profit and profit – will be able to apply for funds to either stabilize, protect or grow operations that bring visitors and hotel night stays to our community. Funds can be targeted to protect important cultural attractions and ensure that visitor-generating businesses continue to generate room nights for our hotel community.

FY 2015 and Beyond

I would be remiss if I did not note that, even as we go about the process of adopting the FY 2014 budget, staff is already looking ahead to FY 2015 and beyond. We endeavored to make balancing decisions fiscally responsible not only for this year but also for the future. I believe this has been addressed in virtually every recommendation made. While this budget continues to rely on one-time revenues from our fund balance for capital projects, tighter operating budgets will force us to decrease that reliance in future years.

One of the largest continued cost pressures in future years will be post-retirement benefits. To help limit our future liability, I am recommending that we change post-retirement

coverage for new hires starting July 1, 2013 (existing employees' benefits would not change), limiting access to only those employees who work for at least 15 years. Further, city

contributions to that coverage would be limited to those employees who work at least 20 years, and that contribution would be for a flat $300 for the pre-65 coverage. No contribution would be available for post-65 coverage. These changes will ensure that future post-retirement liabilities are significantly curtailed and will help to minimize future budget challenges.

Closing Thoughts

No manager wants to recommend an increase in taxes or fees. In particular, and for the last several years, we have worked to avoid a real estate tax rate increase. These years have been painful as cuts have been made year after year as the recession continued. However, cuts alone are no longer the responsible approach. We cannot continue to take in less revenue while expecting the same level of city and school services. There are few – if any – goods or services that cost less today than they did a few years ago. If we want quality services and we want to protect the things that make us special as a community, we must understand that we cannot continue to cut.

I am so pleased that our budget outreach and engagement has shown that our residents value their city and school services, and that they understand that it is time to raise the tax rate to protect and invest in our community and workforce.

Investments are not just for today; they are for the long term. If we want to attract new businesses, residents and visitors, we must continue to offer quality schools and safe, vibrant neighborhoods, with parks, libraries, amenities and access to our wonderful waterfront. Those investments can help grow a broader tax base. Continued budget-cutting that makes Hampton lose ground will, in the long term, force an even higher tax burden on a shrinking pool of homeowners.

In retrospect, minor adjustments in the real estate tax rate – to offset the real estate valuation and resulting tax losses – every year would have enabled us to avoid such a large increase all at one time. Indeed, it is my hope that the City Council will adopt the policy the Council Finance Committee will recommend regarding an annual adjustment to the real estate tax rate to benchmark against changing real estate values. When housing values begin to climb again, the rate would be lowered to offset those changes. In the meantime, if real estate values continue to decline and/or level off, the rate would be increased to offset those changes. This

proposed policy would serve our community well, enabling us to avoid major increases in the future.

On behalf of the entire city team, we look forward to working with each of you to better understand this budget and its impacts on our community and workforce in the coming weeks, so that collectively decisions on the investments that will best serve our city today and in the future can be made.

Sincerely,

Mary B. Bunting

Mary B. Bunting
City Manager

Section 3 Contents

INFORMATION ON ALL BUDGETED FUNDS

- Description of Budgeted Funds
- Summary of Budgeted Funds
- Total Budgeted Funds Graph

This section includes a summary schedule of all budgeted funds in the document including revenues and expenditures for each fund. Following the schedule is a brief explanation of each fund that explains its purpose and what is included.

DESCRIPTION OF BUDGETED FUNDS

The descriptions below explain the purpose of each of the funds listed in the "Summary of Budgeted Funds" pages.

GOVERNMENTAL-TYPE FUNDS

The City's adopted budget contains appropriations for four major and nine non-major governmental-type funds. The General Fund, Capital Improvement Fund, Debt Service Fund, and the Economic Development Fund are all considered major governmental funds. Of the nine non-major governmental funds, only four are appropriated and presented in this budget: Community Development Block Grant (CDBG), Stormwater Management and the two Community Development Authorities, namely the Peninsula Town Center and the H20 which are presented in the *Contributions to Outside Agencies* tab. The modified accrual basis is used to budget all governmental-type funds.

General Fund

The General Fund accounts for all revenues and expenditures that are not required to be accounted for in a special purpose fund. This Funds' revenue source are taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc. The General Fund finances most of the regular day-to-day operations of the City. The following descriptions refer to the individual General Fund appropriations transfers to other funds within the City.

- **Transfer to Capital Improvement Fund** is a fund that accounts for financial resources to be used for the acquisition or major construction of capital assets such as land, buildings, parks, streets and roads. In order for expenditures to be eligible for the capital budget, they must cost over $50,000 and have a life expectancy of five or more years.

- **Debt Service Fund** is a fund that accounts for the accumulation of resources for and the payment of general long-term debt principal and interest of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds from the refinancing of existing bonds.

DESCRIPTION OF BUDGETED FUNDS

- **School Operations Fund** is a special revenue fund which is the depository for specifically identified revenues received from the Commonwealth of Virginia for schools which are then transferred to the School Operating Fund; in addition to the expensing of the City's local match to the schools.

- **Retirement and Employee Benefits** are where the City's budgeted fiduciary obligations/activities are reported within the Retirement and Benefits section of this budget document. The City excludes these activities from the City's government-wide statements because the City cannot use these assets to finance its operations. The City is the trustee, or fiduciary for its employees' pension plans: Hampton Employees Retirement System (HERS) and the Virginia Supplemental Retirement System (VRS).

- **Transfers to Other Funds** facilitate inter-fund transfers in order to support the functions to be carried out by the receiving fund. General Fund transfers to other funds may be made for operating as well as capital purposes.

Special Revenue Funds

Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are Community Development Block Grant (CDBG) Fund and the Economic Development Fund.

- **Community Development Block Grant (CDBG) Fund** is the depository for the funds that are awarded to the City annually from the Department of Housing and Urban Development. CDBG funds are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

- **Economic Development Fund** was established as a depository to fund public improvement projects or purchases and acquisition of land in support of economic development efforts, the revenue source of which is to be derived primarily from land sales and rents.

DESCRIPTION OF BUDGETED FUNDS

PROPRIETARY-TYPE FUNDS

The departments within these Funds are accounted for on a similar basis as a private business. The City maintains two types of propriety funds; Internal Service and Enterprise Funds. These funds are budgeted using the full accrual basis for budgeting.

Internal Service Funds

These funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. The Internal Service Fund departments include Fleet Management, Information Technology, and Risk Management.

- **Fleet Management Fund** accounts for the operations of the City's central automotive maintenance and major vehicle service facility.
- **Information Technology Fund** accounts for the costs of providing the following services: computer technical support, internet and telecommunications services.
- **Risk Management Fund** accounts for the costs of providing insurance coverage and certain self-insured liabilities of the City and the School Board.

Enterprise Funds

Enterprise Funds operate in a manner similar to private businesses in which operating expenses are completely or partially recovered from income collected from user fees charged to the general public. The Hampton Roads Convention Center, The Hamptons Golf Course, and the Wastewater Management Fund are considered major Enterprise Funds. The non-major funds are the Coliseum, Woodland Road Golf Course, Solid Waste Fund, and the Steam Plant. For presentation purposes, the Solid Waste, Steam Plant, and the Wastewater funds are presented under the "*Public Works Funds*" section of this document.

- **Hampton Coliseum Fund** accounts for revenues generated and expenses associated with shows, meetings, civic/community events and other activities provided by the Coliseum.

DESCRIPTION OF BUDGETED FUNDS

- **The Hamptons Golf Course Fund accounts** for the operations of three 9-hole golf courses, snack bar, pro shop and miscellaneous rental revenues.
- **Hampton Roads Convention Center Fund** accounts for the revenues and expenses associated with the activities conducted at the Convention Center.
- **The Woodlands Golf Course Fund** accounts for the operations of an 18-hole golf course, snack bar, pro shop and miscellaneous rental revenues.

Public Works Funds

- **Solid Waste Management Fund** is an enterprise fund which pays for such services as refuse collection and recycling. Revenue for this fund is derived from commercial tipping fees and residential user fees.
- **Wastewater Management Fund** is an enterprise fund, created in FY 2000, earmarks sewer revenues for sewer line upgrades. Revenue for this fund comes from the sewer user fee and new connections fees.
- **Steam Plant Fund** is an enterprise fund that accounts for the City's steam generating plant operations. Revenues are derived from solid waste disposal fee (tipping fee) charged to the Solid Waste Fund, the sale of steam to the United States Government and user fees charged to other external customers.
- **Stormwater Management Fund** is a special revenue fund that accounts for those services that improve the City's storm drainage system. The revenues for this fund are derived primarily from Stormwater user fees.

FY14 MANAGER'S RECOMMENDED BUDGET

SUMMARY OF ALL BUDGETED FUNDS
Fiscal Year 2014

General Fund

Revenues		Expenditures	
General Property Taxes	$179,279,528	Constitutional, Judicial & Electoral	$15,384,913
Other Local Taxes	75,143,078	Economic Vitality & Neighborhoods	7,611,994
License, Permit & Privilege Fees	1,234,019	Infrastructure	18,082,823
Fines and Forfeitures	2,354,209	Leisure Services	6,289,211
Revenue from Use of Money/Property	364,707	Public Safety	43,622,936
Charges for Services	8,582,689	Quality Government	15,017,112
Miscellaneous Revenue	5,017,926	Youth and Families	27,522,630
Unrestricted State Revenue	761,257	Retirement and Employee Benefits	38,487,403
State Revenue for City/State Depts.	24,500,376	Contribution to Agencies	18,259,457
State Revenue for City Departments	21,765,958	Debt Service	33,223,264
Federal Funding for City Departments	30,500	Transfer to Capital Budget	17,848,512
General Fund Balance Transfers	4,342,984	Transfer to Other Funds	9,253,927
Transfer from Hampton City Schools	2,000,000		
Total City Operations	**325,377,231**	**Total City Operations**	**250,604,182**
School Operations		**School Operations**	
State Funds	90,652,535	State Funds	122,733,028
State Lottery	11,029,075	Federal Funds	1,323,000
Share 1% Sales Tax	21,051,418	Miscellaneous Revenues	2,169,000
Federal Projects	1,323,000	Required Local Contribution according to State Law	27,860,397
Other Funds	2,169,000	Local Contribution in Excess of State Requirements	46,912,652
Total School Operations	**126,225,028**	**Total School Operations**	**200,998,077**
Total General Fund	**$451,602,259**	**Total General Fund**	**$451,602,259**

Capital Improvement Fund

General Fund Balance Transfer	$3,750,000	Education	$5,456,604
General Fund Operating Revenues	2,622,330	Hampton's Waterways	2,528,241
Dedicated Tax Rate Increase for City Investments	4,000,000	Maintenance of Public Properties	12,917,000
Urban Maintenance Contribution	6,691,182	Master Plans	200,000
VDOT Revenue Shaing Local Match	785,000	Master Plans Strategic Area Investmen	4,000,000
Capital Projects Fund Balance	1,200,000	Neighborhood Support	350,000
Congestion Mitigation Air Quality Fun	1,200,000	New Facilities	550,000
Economic Development Fund	55,000	Other CIP Projects	2,413,226
General Obligation Bond Proceeds	7,300,000	Streets and Infrastructure	11,171,182
General Obligation Bond for Schools	5,287,500		
Stormwater Fees	2,528,241		
VDOT Revenue Shaing State Match	840,000		
Wastewater Fund	3,327,000		
Total Capital Budget	**$39,586,253**	**Total Capital Budget**	**$39,586,253**

FY14 MANAGER'S RECOMMENDED BUDGET

SUMMARY OF ALL BUDGETED FUNDS
Fiscal Year 2014

Revenues		Expenditures	
Internal Service Funds			
Fleet Services Fees	$8,790,290	Fleet Services	$8,790,290
Information Technology Fees	2,144,147	Information Technology	2,144,147
Insurance/Workers Comp. Fees	5,560,766	Risk Management	5,560,766
Total Internal Service Funds	**$16,495,203**	**Total Internal Service Funds**	**$16,495,203**
Enterprise Funds			
Coliseum Charges	$6,677,959	Coliseum	$6,677,959
Convention Center Revenues & Transfers	9,865,498	Hampton Roads Convention Center	9,865,498
The Hamptons Golf Course Fees, Rentals & Transfers	1,454,782	The Hamptons Golf Course	1,454,782
The Woodlands Golf Course Fees & Rentals	814,320	The Woodlands Golf Course	814,320
Total Enterprise Funds	**$18,812,559**	**Total Enterprise Funds**	**$18,812,559**
Public Works Funds			
Solid Waste Fees	$10,167,397	Solid Waste Fund	$12,667,397
Appropriation from Solid Waste ~ Retained Earnings	2,500,000		
Steam Plant	7,800,500	Steam Plant	7,800,500
Stormwater Fees	8,626,972	Stormwater Fund	8,626,972
Sewer User Fees	11,087,988	Wastewater Fund	11,087,988
Total Public Works Funds	**$40,182,857**	**Total Public Works Funds**	**$40,182,857**
Special Revenue Funds			
Community Development Block Grant (CDBG)			
FY14 CDBG Program	$973,263	FY14 Comm. Development Block Grant	$998,263
CDBG Estimated Program Income	$25,000	CDBG Revolving Loan Fund	40,000
CDBG Revolving Loan Fund	40,000	FY14 HOME Grant	587,452
HOME Investment Partnership Program	392,452		
FY12 HOME Grant	195,000		
	1,625,715		**$1,625,715**

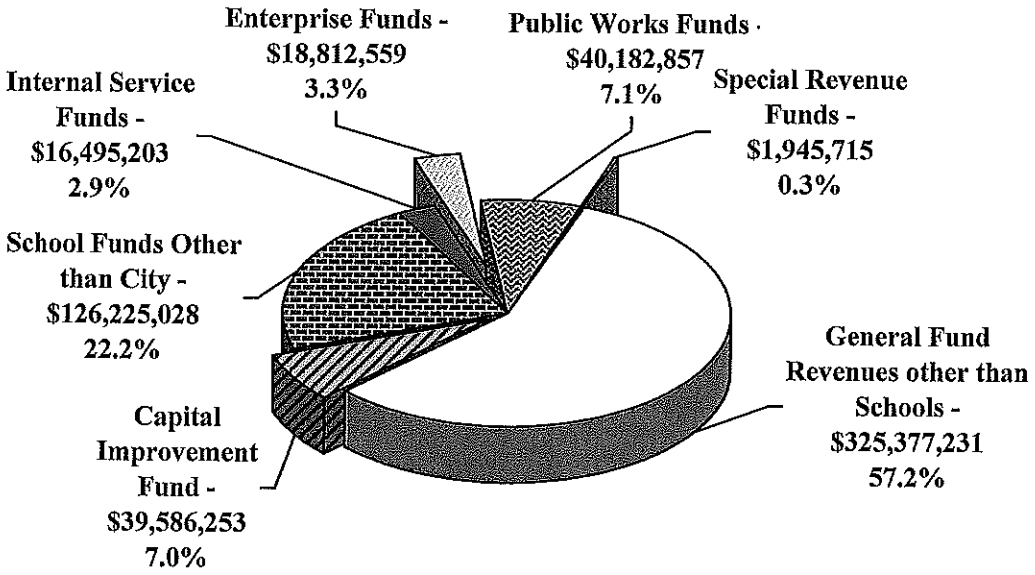
SUMMARY OF ALL BUDGETED FUNDS
Fiscal Year 2014

Revenues		Expenditures	
Special Revenue Funds *(continued)*			
Economic Development Fund			
Rental Income	$159,340	Small Business Incubator	$245,000
Economic Development Fund Balance	160,660	NASA Aeronautics Support Team	75,000
	320,000		**320,000**
Total Special Revenue Funds	**$1,945,715**	**Total Special Revenue Funds**	**$1,945,715**
Grand Total	**$568,624,846**	**Grand Total**	**$568,624,846**

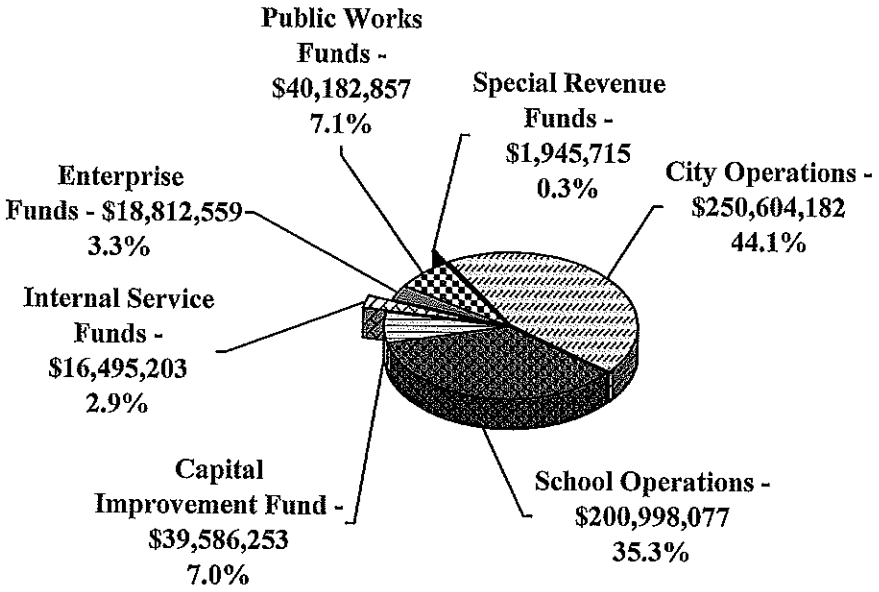
TOTAL BUDGETED FUNDS ~ GRAPH
Fiscal Year 2014

This graph Illustrates the distribution of the total revenues and expenditures by the various funds noted on the previous pages entitled "Summary of Budgeted Funds".

Total Revenue All Funds
Where the Money Comes From



Total Expenditures All Funds
Where the Money Goes



Section 4 Contents

TAX AND FEE RECOMMENDATIONS

- Schedule of Taxes and Fees-Fiscal Years 2013-2014
- Additional Taxes and Fees-Fiscal Year 2014
- Historical Graph of Property Tax Rates Fiscal Years 2003-2013
- Potential Revenue Generated from Increased Taxes
- Impact of Real Estate Tax Change on Hampton Residents
- Impact of Real Estate Tax Change and Stormwater User Fee Increase

This section includes a summary schedule of all budgeted funds in the document including revenues and expenditures for each fund. Following the schedule is a brief explanation of each fund that explains its purpose and what is included.

FY14 MANAGER'S RECOMMENDED BUDGET

TAX AND FEE SCHEDULE
Fiscal Years 2013 - 2014

Taxes and Fees	FY13 Budget	FY14 Budget
The following taxes and fees are generated to support the General Fund.		
General Property Taxes		
REAL ESTATE TAXES (*per $100 of assessed value*)	$1.04	$1.27
PERSONAL PROPERTY TAX (*per $100 of assessed value*)	$4.25	$4.25
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Not Used Solely for Business Purposes (*per $100 of assessed value*)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less than Five Tons, Not Used Solely for Business Purposes (*per $100 of assessed value*)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only (*per $100 of assessed value*)	1.00**	1.00**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less Than Five Tons, Used for Business Purposes Only (*per $100 of assessed value*)	1.00**	1.00**
PERSONAL PROPERTY TAX for Privately Owned Camping Trailers & Motor Homes Used for Recreational Purposes Only (per $100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Vehicles Modified for the Disabled (*per $100 of assessed value*)	0.000001**	0.000001**
MACHINERY & TOOLS TAX (*per $100 of assessed value*)	3.50**	3.50**
MACHINERY & TOOLS TAX for tools used directly in the manufacture of precision investment castings (*per $100 of assessed value*)	3.25**	3.25**

**These taxes are assessed from January 1 through December 31.

TAX AND FEE SCHEDULE
Fiscal Years 2013 - 2014

Taxes and Fees	FY13 Budget	FY14 Budget
Other Local Taxes		
Amusement/Admission Tax	10%	10%
Communications Sales Tax	5% of gross receipts	5% of gross receipts
Cigarette Tax	$0.80 per pack	$0.80 per pack
Communications Tax	5% of gross receipts	5% of gross receipts
Courthouse Maintenance Fee	$2.00 per court case	$2.00 per court case
Courtroom Security Fee	$10.00 per court case	$10.00 per court case
Electric Utility Tax - Commercial	$2.29 plus the rate of $0.013953 on the first 2,703 kWh delivered; $0.003321 on each kWh thereafter, not to exceed $80 per month	$2.29 plus the rate of $0.013953 on the first 2,703 kWh delivered; $0.003321 on each kWh thereafter, not to exceed $80 per month
Electric Utility Tax - Residential	$1.40 + $0.014953/kWh; $3 Maximum	$1.40 + $0.014953/kWh; $3 Maximum
Emergency Medical Service Recovery (*per transport occurrence*)	$500 for Basic Life Support (BLS); $600 for Advanced Life Support (ALS-1); $750 for Advanced Life Support (ALS-2); $11.00 for Ground Transport Mileage (GTM) per loaded mile	$500 for Basic Life Support (BLS); $600 for Advanced Life Support (ALS-1); $750 for Advanced Life Support (ALS-2); $11.00 for Ground Transport Mileage (GTM) per loaded mile
	Patient Assessment Fee $125	Patient Assessment Fee $125
Food Tax (Groceries)	2.5%	2.5%
Gas Utility Tax - Commercial	$2.78 + $0.135199/CCF on the first 130; plus $0.032578/CCF thereafter, maximum $65.00 per month	$2.78 + $0.135199/CCF on the first 130; plus $0.032578/CCF thereafter, maximum $65.00 per month
Gas Utility Tax - Residential	$1.98 + $0.191/CCF delivered monthly; maximum $2.40 per month	$1.98 + $0.191/CCF delivered monthly; maximum $2.40 per month

FY14 MANAGER'S RECOMMENDED BUDGET

TAX AND FEE SCHEDULE
Fiscal Years 2013 - 2014

Taxes and Fees	FY13 Budget	FY14 Budget
Other Local Taxes (continued)		
Hotel/Motel Lodging Tax	8.0%	8.0%
Motor Vehicle License	$35.00 - up to 2 tons $40.00 - over 2 tons	$35.00 - up to 2 tons $40.00 - over 2 tons
Restaurant/Meal Tax	7.5%	7.5%
Right of Way	$0.91/Per Line/Per Month*	$0.97/Per Line/Per Month*
Sales Tax	5.0%	5.0%
Taxes and Fees Supporting the Solid Waste Fund		
Landfill Tipping Fee	$38.00 per ton	$38.00 per ton
Residential Solid Waste User Fee	$4.25 per week (recyclers)	$4.25 per week (recyclers)
Residential Solid Waste User Fee	$10.00 per week (non-recyclers)	$10.00 per week (non-recyclers)
Taxes and Fees Supporting the Stormwater Fund		
Stormwater User Fee - Commercial	$6.41 per 2,429 sq. ft. of impervious area per month	$6.99 per 2,429 sq. ft. of impervious area per month
Stormwater User Fee - Residential	$6.41 per month	$6.99 per month
Taxes and Fees Supporting the Wastewater Management Fund		
Sewer User Fee	$1.48 per 100 cu. ft. of water consumption	$1.48 per 100 cu. ft. of water consumption
Sewer Surcharge Fee	$0.66 per 100 cu. ft. of water consumption***	$0.66 per 100 cu. ft. of water consumption***

*This fee increase is imposed by the State of Virginia under the *Virginia Code §58.1-645, §58.1-1730, §56-468.1*.

***This surcharge complies with the regional consent order regarding repair and replacement of sewer lines.

FY14 MANAGER'S RECOMMENDED BUDGET

ADDITIONAL TAXES AND FEES FISCAL YEAR 2014

A complete schedule of taxes and fees can be viewed online at *www.hampton.gov/budget*

This tax and fee schedule includes the establishment of a one dollar fee on hotel lodging for cultural attractions. Also, in Fiscal Year 2013 the Department of Community Development amended its ordinance pertaining to fees for site plans and grass cutting; and the Department of Parks and Recreation increased fees associated with the Therapeutic Recreation program and the Buckroe Beach shelters. If approved, these newly established fees and fee increases will be effective July

CULTURAL ATTRACTIONS ~ Hotel Lodging Fee

	Fiscal Year 2013	Fiscal Year 2014
Hotel Lodging Fee	$0.00 per room, per night	**$1.00 per room, per night**

COMMUNITY DEVELOPMENT ~ Site Plan Fees

	Fiscal Year 2013	Fiscal Year 2014
Initial submission of preliminary site plan	(a) $150 + $125 per acre in excess of one acre (b) $25 for churches, private schools, fraternal orders and charitable organizations	**Eliminated**
Initial submission of site plan (final site plan)	No fee	**$350 + $150 per acre in excess of one acre**
Any submission after the first re-submission, which is not the result of resign due to additional state or federal agency comments	No fee	**$200**
Any submission of a revised site plan, public improvement plan, or portion thereof, that is already under review, when the revision is not at the request of the city	No fee	**$100 per sheet**
Any submission of separate private easements or private dedication deeds or plats for review	No fee	**$50 per instrument**
Permitting and inspection fee for public improvements	(1) Twenty-five cents ($0.25) per linear foot of mainline sanitary sewer line, plus	**(1) $1.00 per linear foot of mainline sanitary sewer line, plus**
Permitting and inspection fee for public improvements	(2) Twenty-five cents ($0.25) per linear foot of curb and gutter, plus	**(2) $1.00 per linear foot of curb and gutter, and sidewalk plus**
Permitting and inspection fee for public improvements	(3) Twenty-five cents ($0.25) per linear foot of storm sewer line.	**(3) $1.00 per linear foot of storm sewer line.**

ADDITIONAL TAXES AND FEES FISCAL YEAR 2014

A complete schedule of taxes and fees can be viewed online at *www.hampton.gov/budget*

COMMUNITY DEVELOPMENT ~ Site Plan Fees (continued)

	Fiscal Year 2013	Fiscal Year 2014
Any re-inspection of public improvements made necessary **(i)** by failure to pass earlier inspection, **(ii)** because work is not ready by the requested inspection time, **(iii)** due to cancelation of an inspection by the owner or developer after the inspector arrives; or **(iv)** failure to provide safe and sufficient access to allow for proper inspection	No fee	**$100**
Petition for Exception fee	No fee (process did not exist)	**$750**

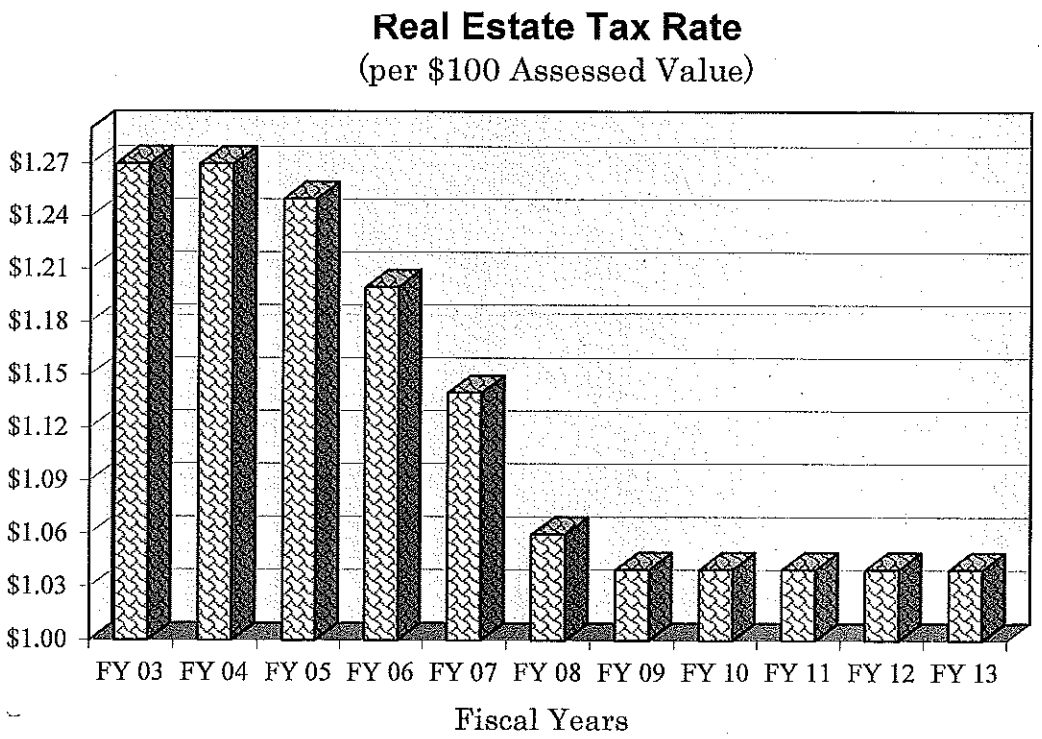
PARKS & RECREATION ~ Therapeutic Recreation Fees

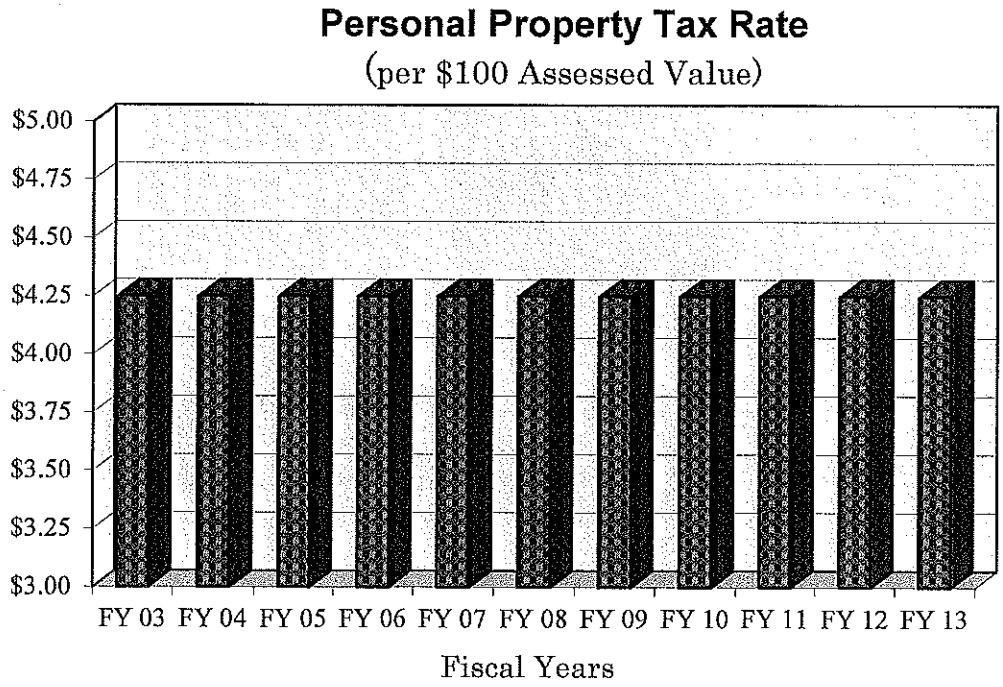
	Fiscal Year 2013	Fiscal Year 2014
Summer Camp	$75.00	**$85.00**
Assessment	$25.00	**$35.00**
After School	$45.00	**$55.00**

PARKS & RECREATION ~ Buckroe Beach Shelters Daily Rates (all day reservations)

	Fiscal Year 2013	Fiscal Year 2014
New Light House (2 grills, seats 70)	$50.00	**$100**
Assessment (2 grills, seats 70)	$50.00	**$100**
After School (2 grills, seats 70)	$50.00	**$100**

HISTORICAL GRAPH
Property Tax Rates
Fiscal Years 2003 - 2013





FY14 MANAGER'S RECOMMENDED BUDGET

POTENTIAL REVENUE GENERATED
From Increased Selected Taxes
Fiscal Year 2014

Taxes and Fees	FY14 Proposed Tax Rate	FY14 Recommended Revenue	Potential Revenue From Proposed Rates		
Real Property Tax	$1.27 per $100	$ 127,109,243	One Cent	=	$ 1,000,860 *
Personal Property Tax	$4.25 per $100	35,901,450	One Cent	=	84,474
Amusement Tax	10.0%	1,305,394	One Percent	=	130,539
Tobacco Tax	$0.85	4,300,000	One Cent	=	50,588
Lodging-Transient Tax	8.0%	3,000,000	One Percent	=	375,000
Meal Tax	7.5%	18,018,000	One Percent	=	2,402,400

*Includes a $0.23 tax rate increase.

Note: This schedule is provided to show the impact on revenues if one of the proposed tax rates were increased or decreased.

FY14 MANAGER'S RECOMMENDED BUDGET

IMPACT OF REAL ESTATE TAX CHANGE

(Hampton Resident with Median Home Value of $154,300*)

Assessment of Residential Property	Valuation of Property
Current Value of Property	$154,300.00
Real Estate Assessment Decrease ~ 4%	($6,172.00)
New Valuation of Property Based on Reassessment	$148,128.00

Real Estate Tax Impact	Current	Proposed	Increase/ (Decrease)
Real Estate Tax Rate	$1.04/$100	$1.27/$100	$0.23
Valuation of Property*	$154,300.00	$148,128.00	($6,172.00)
Real Estate Tax	$1,604.72	$1,881.23	$276.51
Annual Real Estate Tax Impact	$1,604.72	$1,881.23	$276.51
Monthly Real Estate Tax Impact	$133.73	$156.77	$23.04
Weekly Real Estate Tax Impact	$30.86	$36.18	$5.32

* Based on single family residence.

FY14 MANAGER'S RECOMMENDED BUDGET

IMPACT OF REAL ESTATE TAX CHANGE AND STORMWATER USER FEE INCREASE

(Hampton Resident with Median Home Value of $154,300)

Tax/Fee	Current	Proposed	Change
Real Estate Tax Rate	$1.04/$100	$1.27/$100	$0.23
Annual Real Estate Tax Impact*			$276.51
Monthly Impact of Increase			$23.04
Weekly Impact of Increase			$5.32
Stormwater Residential User Fee**	$6.41/month	$6.99/month	$0.58/month
Annual Stormwater Fee Impact			$6.96
Monthly Impact of Increase			$0.58
Weekly Impact of Increase			$0.13

Impact of All Increases	Annually	Monthly	Weekly
Real Estate Tax	$276.51	$23.04	$5.32
Stormwater User Fee	$6.96	$0.58	$0.13
Total Impact	$283.47	$23.62	$5.45

* Based on a decrease in the real estate assessments of 4%.

** The proposed Stormwater Fee of $6.99 per month is a flat monthly fee assessed for a single family residence based on the *average* impervious area of 2,429 square feet which is equivalent to one (1) ERU [equivalent residential unit]. This fee is billed bi-annually along with the real estate tax.

Non single family residences, such as commercial, industrial and multi-family residences (i.e. apartment complexes) are assessd the monthly fee of $6.99 per 2,429 square feet of the total impervious area for their site.

Section 5 Contents

GENERAL FUND REVENUE

- General Fund Revenue Summary Fiscal Years 2012-2014
- General Fund Revenues Detail
- Performance of the Top Five Revenues

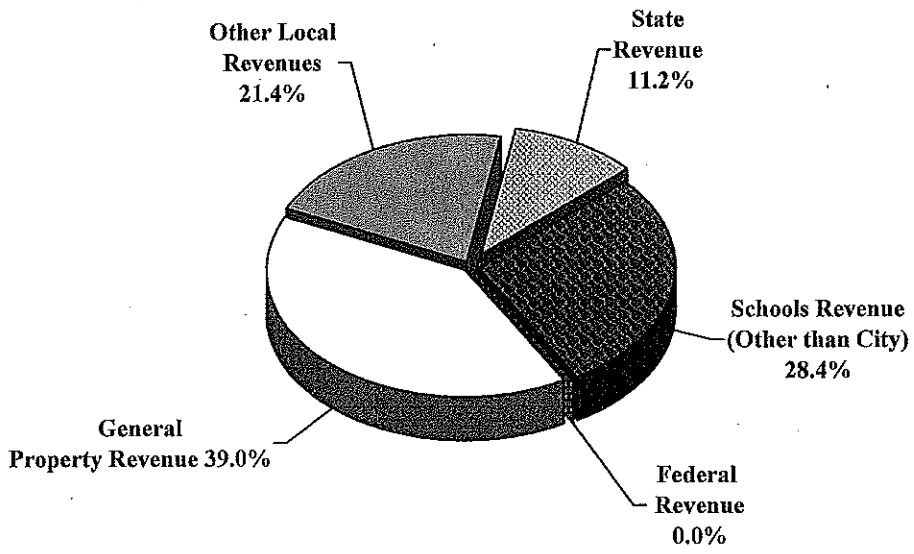
This section provides a brief summary as well as a line-item detail of all of the revenues that support the General Fund, the funding sources of the majority of City services. Also included in this section is a schedule that shows available undesignated fund balance above financial policy guidelines and a history of undesignated fund balance.

FY14 MANAGER'S RECOMMENDED BUDGET

GENERAL FUND REVENUE SUMMARY
Fiscal Years 2012 - 2014

Revenues	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)	Percent Change
General Property Taxes	$161,087,799	$158,224,307	$158,224,307	$179,279,528	$21,055,221	13.31%
Other Local Taxes	70,465,716	74,792,412	74,792,412	75,143,078	350,666	0.47%
License, Permit & Privilege Fees	1,071,791	1,213,320	1,213,320	1,234,019	20,699	1.71%
Fines and Forfeitures	2,492,535	2,132,000	2,132,000	2,354,209	222,209	10.42%
Revenue from Use of Money/Property	540,799	452,190	452,190	364,707	(87,483)	(19.35%)
Charges for Services	8,387,908	9,658,700	9,658,700	8,582,689	(1,076,011)	(11.14%)
Miscellaneous Revenues	4,965,546	5,015,631	5,015,631	5,017,926	2,295	0.05%
Unrestricted State Revenues	756,575	699,045	699,045	761,257	62,212	8.90%
State Revenue for City/State Depts.	23,573,007	23,079,310	23,079,310	24,500,376	1,421,066	6.16%
State Revenue for City Departments	21,169,084	21,168,550	21,168,550	21,765,958	597,408	2.82%
Federal Funding for City Departments	20,695	30,500	30,500	30,500	0	0.00%
Total before Schools and Transfers	**294,531,455**	**296,465,965**	**296,465,965**	**319,034,247**	**22,568,282**	**7.61%**
School Funds From Other Than City	118,381,200	126,926,441	126,926,441	126,225,028	(701,413)	(0.55%)
Total Transfers from Other Funds	35,283,003	7,616,917	7,616,917	6,342,984	(1,273,933)	(16.73%)
Total Revenues	$448,195,658	$431,009,323	$431,009,323	$451,602,259	$20,592,936	4.78%

FY 2014 General Fund Revenues



GENERAL FUND REVENUES

Description	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
GENERAL PROPERTY TAXES					
Current Real Property Tax	$112,370,534	$106,987,839	$106,987,839	$127,109,243	$20,121,404
Real Estate 1st, 2nd & 3rd Prior	2,346,947	2,160,000	2,160,000	2,160,000	0
Real Estate BID Tax	746,354	740,797	740,797	719,589	(21,208)
Delinquent Taxes Collected	392,480	450,000	450,000	450,000	0
Special Assessment -PTC	2,392,668	4,146,323	4,146,323	4,146,323	0
Special Assessment-H20	1,418,805	568,532	568,532	590,062	21,530
Current Personal Property Tax	33,665,074	34,900,652	34,900,652	35,901,450	1,000,798
Personal Property Tax 1st, 2nd & 3rd Prior	1,714,456	2,240,000	2,240,000	2,240,000	0
Public Service Tax	3,150,788	3,212,326	3,212,326	3,212,326	0
Machinery & Tool Tax	2,149,902	2,211,854	2,211,854	2,150,625	(61,229)
Mobile Home Taxes - Current	47,181	46,984	46,984	40,910	(6,074)
Refunds	(429,152)	(450,000)	(450,000)	(450,000)	0
Penalties	1,121,762	1,009,000	1,009,000	1,009,000	0
Total	**161,087,799**	**158,224,307**	**158,224,307**	**179,279,528**	**21,055,221**
OTHER LOCAL TAXES					
Utility Tax-Electric & Gas	4,929,238	5,000,000	5,000,000	5,000,000	0
Communications Sales & Use Tax	9,173,944	9,757,000	9,757,000	9,554,216	(202,784)
Emergency Telephone Service Tax*	0	0	0	0	0
Right-of-Way Fee	427,402	550,383	550,383	550,383	0
Tobacco Tax	4,363,663	4,232,500	4,232,500	4,300,000	67,500
Business License Tax	12,125,676	12,390,000	12,390,000	12,390,000	0
Short Term Rental Tax	94,383	130,000	130,000	95,000	(35,000)
Sales & Uses Tax	13,962,426	14,300,000	14,300,000	14,364,031	64,031
Recordation Tax	1,063,470	1,126,000	1,126,000	1,250,000	124,000
Lodging-Transient Tax	2,910,888	3,000,000	3,000,000	3,347,919	347,919
License Fee-Para Mutual	65,664	75,000	75,000	60,000	(15,000)
Amusement Tax	1,396,490	1,305,394	1,305,394	1,305,394	0
Meal Tax	15,792,807	18,018,000	18,018,000	18,018,000	0
Motor Vehicle License Tax	3,691,782	4,403,135	4,403,135	4,403,135	0
Bank Stock Tax	467,883	505,000	505,000	505,000	0
Total	**70,465,716**	**74,792,412**	**74,792,412**	**75,143,078**	**350,666**

***Fiscal Year 2012 shows this account being renamed and reclassified into State Revenue for City Departments.**

LICENSE, PERMIT & PRIVILEGE FEE					
Animal License	43,926	55,000	55,000	55,000	0
Street and Taxi Permit	139,359	107,000	107,000	136,000	29,000
Zoning, Land and Site Fee	144,869	200,000	200,000	214,875	14,875
Building Permit	727,021	831,320	831,320	808,144	(23,176)
Miscellaneous Permit	16,616	20,000	20,000	20,000	0
Total	**1,071,791**	**1,213,320**	**1,213,320**	**1,234,019**	**20,699**

GENERAL FUND REVENUES

Description	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
FINES AND FORFEITURES					
Fines and Forfeitures	2,492,535	2,132,000	2,132,000	2,354,209	222,209
Total	**2,492,535**	**2,132,000**	**2,132,000**	**2,354,209**	**222,209**
REVENUE FROM USE OF MONEY & PROPERTY					
Parking Fee	52,430	48,000	48,000	48,000	0
Interest from Investment	156,597	177,815	177,815	177,815	0
Rental of Property	126,277	104,356	104,356	16,873	(87,483)
Sales of Property, Material & Supply	81,978	59,019	59,019	59,019	0
Vending Machines-Other	3,517	3,000	3,000	3,000	0
Revenue from Advertising	120,000	60,000	60,000	60,000	0
Total	**540,799**	**452,190**	**452,190**	**364,707**	**(87,483)**
CHARGES FOR SERVICES					
Fees-Arts Commission	441,934	515,000	515,000	0	(515,000)
Fees-Community Develop. Technology	0	65,000	65,000	65,000	0
Fees-Court Officers	36,963	27,000	27,000	27,000	0
Fees-DMV Select	45,680	41,000	41,000	41,000	0
Fees-Sheriff	28,027	14,741	14,741	14,741	0
Fees-Excess Of Clerk	45,041	54,000	54,000	54,000	0
Fees-Recreation	886,036	920,572	920,572	968,529	47,957
Fees-Ambulance Service	3,520,232	3,700,000	3,700,000	3,500,000	(200,000)
Fees-Healthy Family Partnership Class	16,791	14,000	14,000	11,300	(2,700)
Fees-Teen Center	7,393	4,000	4,000	5,030	1,030
Fees- School Age Program	1,377,716	1,500,000	1,500,000	1,300,120	(199,880)
Fees-Cobra Administration	598	1,000	1,000	1,000	0
Fees-Housing Federal Prisoners	1,361	1,000	1,000	1,000	0
Fees-Funeral Escort Fees	44,100	53,000	53,000	53,000	0
Fees for Work Release Program-Sheriff	299,094	39,635	39,635	39,635	0
Fees-Jail Adminission Fee	12,209	8,350	8,350	8,350	0
Fees-Tow Truck Inspec	0	0	0	0	0
Fire Prevention	0	250,000	250,000	207,850	(42,150)
Fort Monroe Authority	391,898	1,149,228	1,149,228	983,960	(165,268)
Library Fines & Fees	44,005	50,000	50,000	50,000	0
Legal Services	1,200	0	0	0	0
PEG Capital Grant Surcharge Fee	202,297	170,000	170,000	170,000	0
Passport Application Fees	50,270	38,000	38,000	38,000	0
Landfill Host Fees	935,063	1,043,174	1,043,174	1,043,174	0
Animal Control	0	0	0	0	0
Total	**8,387,908**	**9,658,700**	**9,658,700**	**8,582,689**	**(1,076,011)**
MISCELLANEOUS REVENUES					
Miscellaneous	1,422,611	1,172,600	1,172,600	1,204,599	31,999
Payment In Lieu of Taxes	81,486	75,000	75,000	75,000	0

GENERAL FUND REVENUES

Description	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
MISCELLANEOUS REVENUES *(continued)*					
Reimbursement For Services-School	1,184,783	1,377,204	1,377,204	1,377,204	0
Returned Check Fees	10,618	14,010	14,010	14,010	0
Unemployment Fees	3,740	4,000	4,000	4,000	0
Indirect Costs-Solid Waste	356,470	356,470	356,470	356,470	0
Indirect Costs-Steam Plant	218,000	218,000	218,000	218,000	0
Indirect Costs-Wastewater Management	456,000	456,000	456,000	456,000	0
Indirect Costs-Storm Water	0	32,000	32,000	0	(32,000)
Indirect Costs-Others	123,275	123,275	123,275	123,275	0
Reimb for Radio Main. - Coliseum	0	46,467	46,467	47,281	814
Reimb for Radio Main. - Fleet Services	0	1,753	1,753	1,784	31
Reimb for Radio Main. - Storm Water	0	25,864	25,864	26,317	453
Reimb for Radio Main. - Wastewater	0	21,480	21,480	21,856	376
Reimb for Radio Main. - Solid Waste	0	35,508	35,508	36,130	622
Recovered Costs-NASA Fire Station	906,000	906,000	906,000	906,000	0
Recovered Costs-Miscellaneous	202,564	150,000	150,000	150,000	0
Medical Examinations		0	0	0	0
Total	**4,965,547**	**5,015,631**	**5,015,631**	**5,017,926**	**2,295**
UNRESTRICTED STATE REVENUES					
Vehicle Rental Tax	373,448	306,000	306,000	373,448	67,448
Mobile Home Titling Tax	23,001	36,959	36,959	15,819	(21,140)
Tax on Deeds	358,480	356,086	356,086	356,086	0
Railroad Tax				15,904	15,904
DMV Animal License Plates	1,646				
Total	**756,575**	**699,045**	**699,045**	**761,257**	**62,212**
STATE REVENUE FOR CITY/STATE DEPTS.					
Sheriff and Jail	6,024,377	6,210,543	6,210,543	6,326,735	116,192
City Treasurer	237,129	236,522	236,522	256,646	20,124
Clerk of the Circuit Court	772,792	741,636	741,636	762,543	20,907
Commissioner of the Revenue	269,129	269,029	269,029	284,688	15,659
Commonwealth's Attorney	1,215,439	1,233,338	1,233,338	1,301,392	68,054
Social Services - Federal/State	15,074,811	14,412,775	14,412,775	14,500,140	87,365
VA. Juvenile Block Grant	315,703	279,724	279,724	279,724	0
Recovered Costs - Sheriff Jail	819,256	729,667	729,667	729,667	0
Recovered Costs-Probation	9,795	8,500	8,500	8,500	0
Electoral Board and Voter Registrar	77,986	50,341	50,341	50,341	0
Net State Reduction in Revenues	(1,243,410)	(1,092,765)	(1,092,765)	0	1,092,765
Total	**23,573,007**	**23,079,310**	**23,079,310**	**24,500,376**	**1,421,066**
STATE REVENUE FOR CITY DEPTS.					
E911 Wireless Grant*	400,110	409,000	409,000	409,000	0
Recovered Costs-Police	6,523,452	6,524,180	6,524,180	6,524,180	0
Healthy Start Program - State Share	0	0	0		0
Street & Highway Maintenance	13,665,170	13,665,170	13,665,170	14,267,578	602,408
Healthy Families Program - Federal/State	419,750	400,000	400,000	400,000	0

GENERAL FUND REVENUES

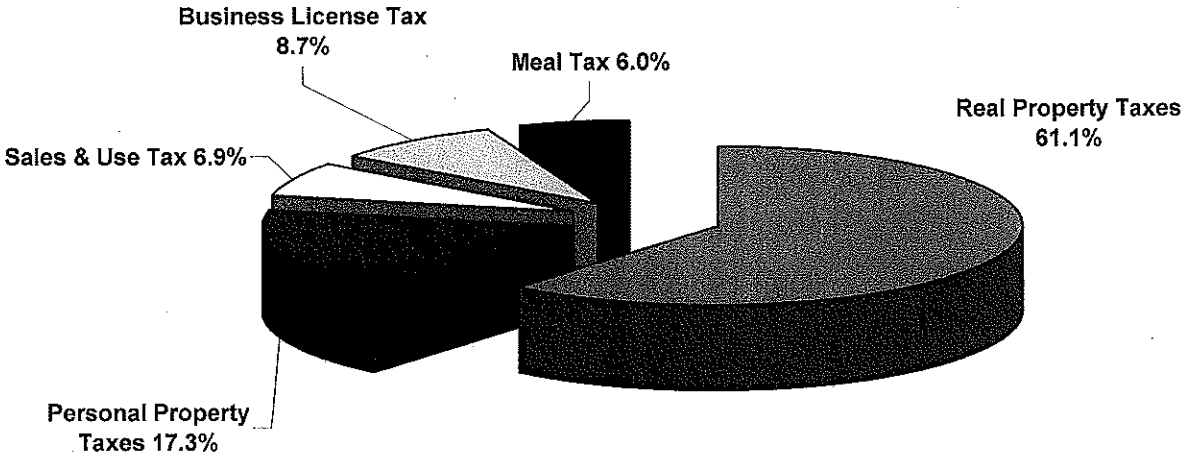
Description	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
STATE REVENUE FOR CITY DEPTS. *(continued)*					0
Public Library Books	160,602	165,200	165,200	165,200	0
Arts Commission	0	5,000	5,000	0	(5,000)
Total	**21,169,084**	**21,168,550**	**21,168,550**	**21,765,958**	**597,408**

***Formerly "Emergency Telephone Service Tax" under Other Local Taxes.**

FEDERAL FUNDING FOR CITY DEPTS.					
Indirect Costs	10,000	10,000	10,000	10,000	0
Federal Assistance - Other	10,695	0	0	0	0
Stimulus Funds	0	0	0	0	0
Rad. Emergency Response	0	20,500	20,500	20,500	0
Total	**20,695**	**30,500**	**30,500**	**30,500**	**0**
TOTAL BEFORE SCHOOLS & TRANSFERS	**294,531,455**	**296,465,965**	**296,465,965**	**319,034,247**	**22,568,282**
SCHOOL FUNDS FROM OTHER THAN CITY					
State Funds	93,058,529	91,942,858	91,942,858	90,652,535	-1,290,323
State Lottery Profits	1,953,342	11,140,441	11,140,441	11,029,075	-111,366
Other Funds	1,838,040	1,840,200	1,840,200	2,169,000	328,800
Share 1% Sales Tax	20,417,311	20,202,942	20,202,942	21,051,418	848,476
Federal Projects	1,113,978	1,800,000	1,800,000	1,323,000	-477,000
Total	**118,381,200**	**126,926,441**	**126,926,441**	**126,225,028**	**-701,413**
REVENUES INCLUDING SCHOOL BEFORE TRANSFERS	**412,912,655**	**423,392,406**	**423,392,406**	**445,259,275**	**21,866,869**
TRANSFERS					
Unassigned General Fund Balance	24,663,466	3,961,682	3,961,682	3,750,000	(211,682)
Transfer from IDA	338	0	0	0	0
Transfer from School Operating Fund	2,000,000	2,000,000	2,000,000	2,000,000	0
Restricted Fund Balance	517,318	517,863	517,863	0	(517,863)
Committed Fund Balance	7,508,897	544,388	544,388	0	(544,388)
Committed Fund Balance-Debt Reserve	592,984	592,984	592,984	592,984	0
					0
Total	**35,283,003**	**7,616,917**	**7,616,917**	**6,342,984**	**(1,273,933)**
GRAND TOTAL	**$448,195,658**	**431,009,323**	**431,009,323**	**451,602,259**	**20,592,936**

PERFORMANCE OF THE TOP FIVE REVENUES

Description	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Real Property Taxes	$114,739,285	$112,370,534	$106,987,839	$106,987,839	$127,109,243	$20,121,404
Personal Property Taxes	33,336,044	33,665,074	34,900,652	34,900,652	35,901,450	$1,000,798
Sales & Use Tax	13,827,610	13,962,426	14,300,000	14,300,000	14,364,031	$64,031
Meal Tax	15,268,444	15,792,807	18,018,000	18,018,000	18,018,000	$0
Business License Tax	11,053,798	12,125,676	12,390,000	12,390,000	12,390,000	$0
Total	**$188,225,181**	**$187,916,517**	**$186,596,491**	**$186,596,491**	**$207,782,724**	**21,186,233**



Section 6 Contents

GENERAL FUND EXPENDITURES

- General Fund Expenditure Summary Fiscal Years 2012-2014
- Explanation of Expenditure Increases/(Decreases) Fiscal Year 2014
- Distribution of Budgeted Funds Fiscal Years 2012-2014
- How One Dollar of Revenue is Spent

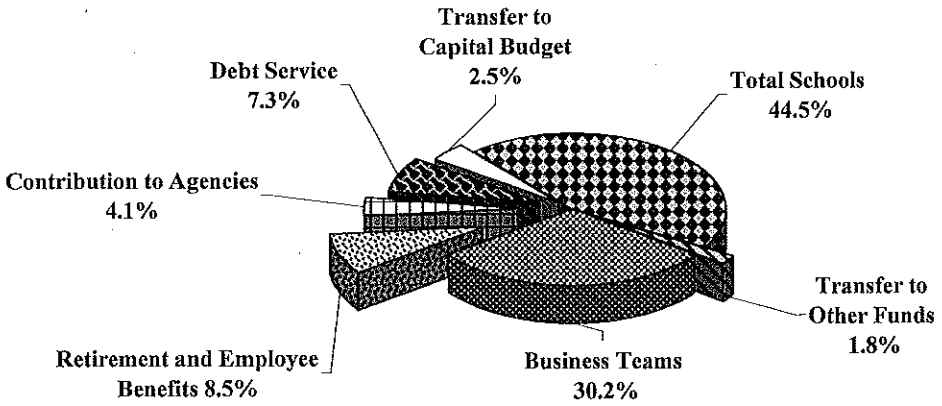
This section provides a brief summary of major expenditure categories including an explanation of the major changes in expenditures impacting this budget. In addition, a schedule that shows how the budget is distributed by salaries and operating expenses for both the City and Schools is included.

FY14 MANAGER'S RECOMMENDED BUDGET

GENERAL FUND EXPENDITURE SUMMARY
Fiscal Years 2012 - 2014

City Operations	FY 12 Actual	FY 13 Budget	Adjusted FY 13 Budget	FY 14 Budget	Increase/ (Decrease)	Percent Change
Business Teams						
Constitutional, Judicial & Electoral	$14,245,950	$14,887,452	$15,475,250	$15,384,913	($90,337)	(0.61%)
Economic Vitality & Neighborhoods	7,559,999	7,580,259	7,847,550	7,611,994	(235,556)	(3.11%)
Infrastructure	16,252,831	16,952,819	17,248,244	18,082,823	834,579	4.92%
Leisure Services	7,480,185	7,445,582	7,600,870	6,289,211	(1,311,659)	(17.62%)
Public Safety	41,196,843	41,595,244	43,406,764	43,622,936	216,172	0.52%
Quality Government	10,344,182	14,084,255	14,387,927	15,017,112	629,185	4.47%
Youth and Families	27,283,681	27,551,897	27,670,507	27,522,630	(147,877)	(0.54%)
Retirement and Employee Benefits	34,190,385	41,481,975	37,942,371	38,487,403	545,032	1.31%
Total Business Teams & Employee Benefits	**158,554,056**	**171,579,483**	**171,579,483**	**172,019,022**	**439,539**	**0.26%**
Contribution to Agencies	17,399,622	17,482,503	17,482,503	18,259,457	$776,954	4.47%
Debt Service	31,680,811	31,313,910	31,313,910	33,223,264	$1,909,354	6.03%
Transfer to Capital Budget	26,715,463	10,871,039	10,871,039	17,848,512	$6,977,473	26.12%
Transfer to Other Funds	9,840,369	7,910,769	7,910,769	9,253,927	$1,343,158	13.65%
Total City	**$244,190,321**	**$239,157,704**	**$239,157,704**	**$250,604,182**	**$11,446,478**	**4.69%**
School Operations						
State Funds	116,325,817	123,286,241	123,286,241	122,733,028	(553,213)	(0.48%)
State Fiscal Stabilization Funds	0	0	0	0	-	0.00%
Federal Funds	1,113,979	1,800,000	1,800,000	1,323,000	(477,000)	(42.82%)
Miscellaneous Revenue	1,902,128	1,840,200	1,840,200	2,169,000	328,800	17.29%
Total State & Federal Funds	**119,341,924**	**126,926,441**	**126,926,441**	**126,225,028**	**(701,413)**	**(0.59%)**
Required Local Contribution according to State Law	26,405,960	27,985,977	27,985,977	27,860,397	(125,580)	(0.48%)
Local Contribution in Excess of State Requirements	39,939,133	36,939,201	36,939,201	46,912,652	9,973,451	24.97%
Total Local Contribution	**66,345,093**	**64,925,178**	**64,925,178**	**74,773,049**	**9,847,871**	**14.84%**
Total Schools	**$185,687,017**	**$191,851,619**	**$191,851,619**	**$200,998,077**	**9,146,458**	**4.93%**
Total Expenditures	**$429,877,338**	**$431,009,323**	**$431,009,323**	**$451,602,259**	**$20,592,936**	**4.79%**

FY 2014 General Fund Expenditures



FY14 MANAGER'S RECOMMENDED BUDGET

EXPLANATION OF EXPENDITURES
Increases/(Decreases) for Fiscal Year 2014

Additional Information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Constitutional, Judicial Electoral	$ (90,337)	The overall net decrease is mainly attributed to the reduction of operating budgets based on a review of expenditure trends over the last several years. An off set of this reduction is based on funding (matched by additional State revenue) required for the Sheriff and Clerk of Circuit Court for a 3% merit increase mandated by the state effective August 1, 2013.
Economic Vitality & Neighborhoods	(235,556)	The overall net decrease is mainly attributed to the reduction of one full time position within Economic Development. This position was moved to HRHA to focus on housing efforts and one position in the Convention Bureau which produced attrition savings.
Infrastructure	834,579	The overall increase is attributed to additional funding for enhanced school grounds and public space maintenance. This increased funding will provide the opportunity to perform this work through outsourcing via the private sector.
Leisure Services	(1,311,659)	The overall net decrease is mainly attributed to the transfer of the Arts Commission to the Hampton Coliseum fund.
Public Safety	216,172	The overall increase is attributed to an increase in fixed cost (maintenance, fuel charges and depreciation).

FY14 MANAGER'S RECOMMENDED BUDGET

EXPLANATION OF EXPENDITURES
Increases/(Decreases) for Fiscal Year 2014

Additional information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Quality Government	629,185	The overall increase is attributed to additional cost associated with the opening of the Peninsula Regional Animal Shelter in Spring 2014 and a comprehensive compensation study.
Youth and Families	(147,877)	The overall net decrease is mainly attributed to the reduction of operating budgets based on a review of expenditure trends over the last several years.
Retirement and Employee Benefits	545,032	The net increase in this category is attributable to changes in the health insurance cost (city portion), compensation package for city employees, offsetting reduction of separation leave pay and other benefit adjustments.
Contributions to Outside Agencies	776,954	The overall increase is attributed to funding for HRT due to increased operating cost, Hampton Roads Regional Jail for increased per diem allocation shared among regional partners, offsetting reduction of capital campaign funds for Christoper Newport University, and shifting of special events funding to Parks and Recreation.
Debt Service	1,909,354	The net increase is attributable to funds required to pay principal and interest debt issued in FY13 for planned Capital Projects.
Transfer to Capital Budget	6,977,473	The net increase is a combination of investing in new capital needs for the City as related to the acceleration of master plan strategic initiatives , road resurfacing and increased VDOT revenue sharing projects.
Transfer to Other Funds	1,343,158	The net increase is attributable to the transfer of the Arts Commision department to the Coliseum fund and a dedicated $1 flat room fee (motel/lodging tax) for a new Cultural/Athletic and Visitor Attraction fund.

FY14 MANAGER'S RECOMMENDED BUDGET

EXPLANATION OF EXPENDITURES
Increases/(Decreases) for Fiscal Year 2014

Additional Information is located in each department's detail budget notes.

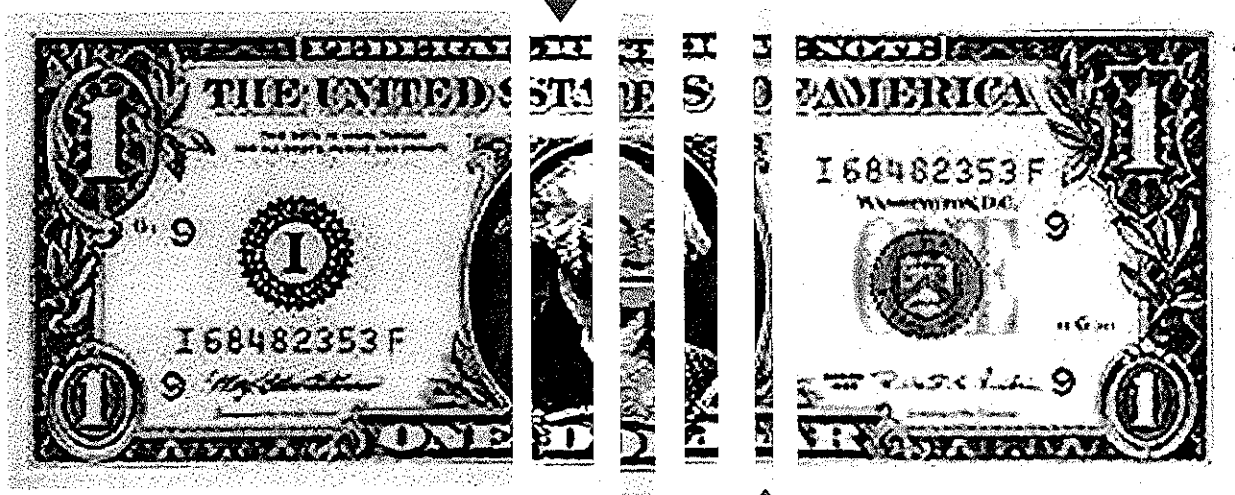
Category	Increase/ (Decrease)	Explanation
School Operations	9,847,871	This net increase includes the funding to protect core services for the Hampton City Schools and provide an additional 4 cents ($4 million) to fund refurbishment/replacement of school buses and technology needs.
State, Federal Funds and Miscellaneous Funds	(701,413)	Net reduction based on State and Federal allocation for school programs.
Net Increase	$ 20,592,936	

DISTRIBUTION OF BUDGETED FUNDS
Fiscal Years 2012 - 2014

City Operations	FY 12 Actual	FY 13 Budget	FY 14 Budget	Increase / (Decrease)	Percent of FY14 City Budget
Personal Services	$ 68,663,616	$ 76,635,158	$ 79,646,783	$ 3,011,625	
Employee Benefits	34,190,385	41,481,975	38,487,403	(2,994,572)	
Total Personal Services	102,854,001	118,117,133	118,134,186	17,053	47.1%
Operating and Capital Outlay	57,409,809	53,462,350	53,884,836	422,486	21.5%
Contributions to Outside Agencies	17,399,622	17,482,503	18,259,457	776,954	7.3%
Debt Service	31,680,811	31,313,910	33,223,264	1,909,354	13.3%
Transfer to Capital Budget	26,715,463	10,871,039	17,848,512	6,977,473	7.1%
Transfer to Other Funds	8,130,615	7,910,769	9,253,927	1,343,158	3.7%
Total City Budget	$ 244,190,321	$ 239,157,704	$ 250,604,182	$ 11,446,478	100.0%

School Operations	FY 12 Actual	FY 13 Budget	FY 14 Budget	Increase / (Decrease)	Percent of FY14 School Budget
Personal Services	115,246,402	117,196,492	116,905,412	(291,080)	
Employee Benefits	39,000,854	43,932,027	39,131,131	(4,800,896)	
Total Personal Services	154,247,256	161,128,519	156,036,543	(5,091,976)	84.0%
Operating and Capital	30,644,217	30,723,100	44,961,534	14,238,434	16.0%
Total School Budget	184,891,473	191,851,619	200,998,077	9,146,458	100%
Total Expenditures	$ 429,081,794	$ 431,009,323	$ 451,602,259	$20,592,936	

HOW $1 DOLLAR IS SPENT



Debt Service
$0.07

Total Schools
$0.44

Contributions to Agencies
$0.04

Business Teams
$0.38

Capital Budget
$0.05

Transfer to Other Funds
$0.02

Constitutional, Judicial & Electoral
$0.03

Economic Vitality & Neighborhoods
$0.02

Infrastructure
$0.04

Leisure Services
$0.01

Public Safety
$0.10

Quality Government
$0.03

Youth & Families
$0.06

Retirement & Benefits
$0.09

Section 7 Contents

DEPARTMENTAL BUSINESS TEAMS

- Purpose of Departmental Business Teams
- Departmental Business Team Expenditures Fiscal Years 2011-2014
- Departmental Business Team Graph Fiscal Years 2013-2014

This section gives a brief overview of the organizational structure of city departments by business teams. This section explains the purpose of the business team structure and includes a schedule showing the departments' budgets aligned by business team. An organizational chart aligning city departments by business team is also integrated.

PURPOSE OF DEPARTMENTAL BUSINESS TEAMS

The City of Hampton has seven business teams: *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government* and *Youth and Families* that are facilitated by the City Manager and the Assistant City Managers to achieve an interconnectedness that is critical in today's operating environment. The business teams focus the City's organization on the initiatives selected by their elected and appointed leaders. Many departments contribute to more than one business area.

Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. The teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be the most livable city in Virginia.

Increasing demands for services with dwindling local, state and federal revenues compel us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that goal. More importantly, however, business team management allows us to be better prepared for future challenges. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strong, coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.

The City Manager and staff continue their commitment to present the budget according to key business team areas.

DEPARTMENTAL BUSINESS TEAMS
Fiscal Years 2011 - 2014

Business Teams/Departments	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Constitutional, Judicial & Electoral Offices						
Clerk of the Circuit Court	$829,293	$832,983	$880,611	$923,013	$944,986	$21,973
City Sheriff and Jail	8,559,891	8,380,368	8,575,226	8,918,891	8,986,605	$67,714
City Treasurer	1,437,664	1,479,909	1,580,862	1,630,432	1,585,514	($44,918)
Commissioner of the Revenue	1,129,604	1,162,640	1,179,365	1,234,560	1,224,742	($9,818)
Commonwealth's Attorney	1,495,974	1,402,502	1,499,185	1,569,308	1,571,491	$2,183
Circuit Court	341,855	349,219	380,606	397,225	384,957	($12,268)
General District Court	183,937	178,664	253,330	255,255	250,148	($5,107)
Juvenile & Domestic Relations Court	47,148	45,241	59,038	59,038	50,079	($8,959)
Electoral Board and Voter Registrar	295,755	414,424	479,229	487,528	386,391	($101,137)
Total	**14,321,121**	**14,245,950**	**14,887,452**	**15,475,250**	**15,384,913**	**($90,337)**
Economic Vitality & Neighborhoods						
Assessor of Real Estate	1,140,243	1,122,932	1,060,196	1,115,077	1,088,886	(26,191)
Community Development:*	3,193,421	2,863,712	2,979,209	3,113,106	3,053,169	(59,937)
Planning Dept.~ Neighborhood Division	0	0	0	0	0	0
Convention and Visitor Bureau	2,216,342	2,313,870	2,348,405	2,389,086	2,330,954	(58,132)
Economic Development	1,198,294	1,259,485	1,192,449	1,230,281	1,138,985	(91,296)
Total	**7,748,300**	**7,559,999**	**7,580,259**	**7,847,550**	**7,611,994**	**(235,556)**
Infrastructure						
Parks and Recreation ~ Parks	4,642,854	4,795,935	4,887,547	4,964,967	5,850,914	885,947
Public Works ~ Administration	213,345	203,037	155,252	164,521	212,770	48,249
Public Works ~ Drainage Maintenance	1,325,312	1,077,108	1,315,635	1,349,028	1,309,029	(39,999)
Public Works ~ Engineering	439,736	564,702	545,080	574,344	582,652	8,308
Public Works ~ Facilities Management	3,938,809	4,138,494	4,228,106	4,287,402	4,284,000	(3,402)
Public Works ~ Parking Facilities	707,796	720,772	821,407	823,046	723,191	(99,855)
Public Works ~ Streets & Roads	1,812,227	1,979,652	2,056,557	2,104,629	2,159,897	55,268
Public Works ~ Traffic Engineering	2,668,656	2,773,131	2,943,235	2,980,307	2,960,370	(19,937)
Total	**15,748,735**	**16,252,831**	**16,952,819**	**17,248,244**	**18,082,823**	**834,579**
Leisure Services						
Art Commission*	0	1,469,240	1,287,656	1,298,816	0	(1,298,816)
Art Commission ~ Outside Agency	0	79,309	42,500	42,500	0	(42,500)
Hampton History Museum	314,149	319,800	322,849	332,221	332,103	(118)
Parks and Recreation ~ Recreation	3,284,564	3,488,448	3,688,365	3,770,381	3,826,682	56,301
P&R ~ Recreation~Outside Agency	0	25,000	50,000	50,000	50,000	0
Public Library	2,132,125	2,098,388	2,054,212	2,106,952	2,080,426	(26,526)
Total	**5,730,838**	**7,480,185**	**7,445,582**	**7,600,870**	**6,289,211**	**(1,311,659)**

*** July 1, 2010, the Code Compliance, Planning Department and the Land Development Service functions merged into a new department called Community Development**

***In FY14 the Arts Commission transferred into the Enterprise Fund under Hampton Coliseum**

FY14 MANAGER'S RECOMMENDED BUDGET

DEPARTMENTAL BUSINESS TEAMS
Fiscal Years 2011 - 2014

Business Teams/Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	Fy13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Public Safety						
Animal Control	376,508	462,358	397,239	411,971	432,595	20,624
Emergency Management	203,155	255,652	275,947	288,374	281,903	(6,471)
Fire and Rescue Division	16,737,670	17,660,031	16,927,950	17,690,822	18,036,049	345,227
Police Division	20,788,357	20,279,708	21,081,201	21,993,973	21,937,165	(56,808)
Police ~ E911	0	0	0	0	0	0
Strategic Customer Service (911~311)*	2,875,407	2,539,094	2,912,907	3,021,624	2,935,224	(86,400)
Total	**40,981,097**	**41,196,843**	**41,595,244**	**43,406,764**	**43,622,936**	**216,172**

*** Formerly called 911~311 Call Centers**

Quality Government						
Budget and Management Analysis	323,779	361,949	353,551	374,466	366,935	(7,531)
Citizens' Unity Commission	118,268	116,271	123,011	125,010	125,139	129
City Attorney	1,102,522	966,756	936,529	987,594	956,927	(30,667)
City Manager	1,083,428	918,339	954,681	1,005,085	1,005,824	739
Contingency	0	0	1,134,619	1,134,619	1,134,619	0
Finance and Consolidated Procurement	1,198,465	1,088,738	1,154,633	1,216,492	1,161,421	(55,071)
Human Resources	626,975	582,465	642,210	666,505	631,786	(34,719)
Independent Auditors	195,818	198,146	200,475	200,475	200,475	0
Information Technology	1,870,364	1,648,970	2,926,644	2,982,166	2,921,400	(60,766)
Internal Audit	157,338	166,005	158,122	166,850	167,056	206
Marketing & Outreach	761,804	663,593	755,519	775,364	730,714	(44,650)
Municipal Council	426,910	407,098	431,550	440,590	456,526	15,936
Non-Departmental	3,292,461	3,225,852	4,312,711	4,312,711	5,158,290	845,579
Total	**11,158,132**	**10,344,182**	**14,084,255**	**14,387,927**	**15,017,112**	**629,185**

***July 1, 2010, 311 Call Center merged with Emergency 911 Center under Public Safety.**

Youth and Families						
Court Service Unit	2,033,849	1,402,613	1,773,228	1,780,049	1,676,380	(103,669)
Hampton Health Department	1,326,912	1,364,286	1,439,960	1,439,960	1,359,924	(80,036)
Human Services *	26,218,482	23,937,911	23,750,288	23,862,077	23,898,716	36,639
Human Services ~ Outside Agency Funding	501,063	511,023	521,623	521,623	521,623	0
Virginia Cooperative Extension Service	70,941	67,848	66,798	66,798	65,987	(811)
Total	**30,151,247**	**27,283,681**	**27,551,897**	**27,670,507**	**27,522,630**	**(147,877)**
Grand Total	**$125,839,470**	**$122,614,324**	**$130,132,111**	**$133,637,112**	**$133,531,619**	**($105,493)**

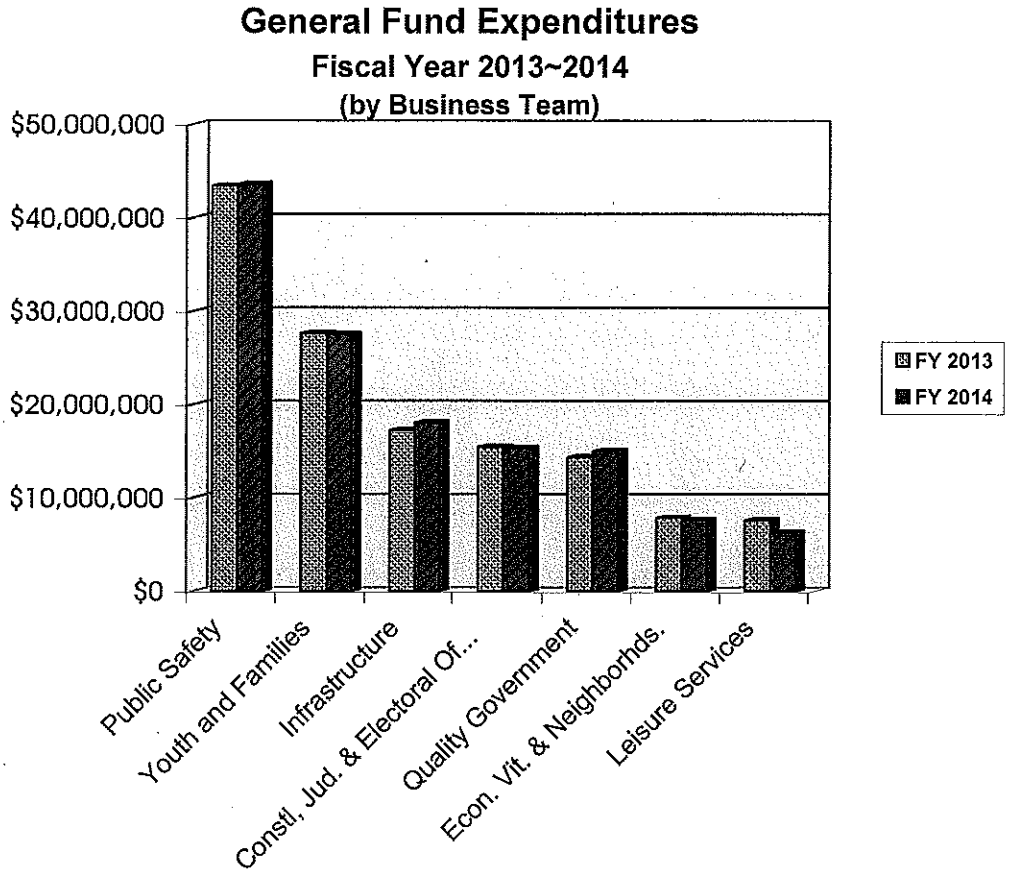
*** FY 2011 Teen Center Operations, School-Age Program from the Recreation Department; Communities In Schools and In-SYNC functions from the Neighborhood Office merged with Healthy Families Partnership under Human Services.**

FY14 MANAGER'S RECOMMENDED BUDGET

DEPARTMENTAL BUSINESS TEAMS ~ GRAPH

Fiscal Years 2013 - 2014

Business Teams	FY13 Adjusted Budget	FY14 Budget	% of Budget
Constitutional, Judicial & Electoral Offices	$15,475,250	$15,384,913	11.5%
Economic Vitality & Neighborhoods	7,847,550	7,611,994	5.7%
Infrastructure	17,248,244	18,082,823	13.5%
Leisure Services	7,600,870	6,289,211	4.7%
Public Safety	43,406,764	43,622,936	32.7%
Quality Government	14,387,927	15,017,112	11.2%
Youth and Families	27,670,507	27,522,630	20.6%
Grand Total	**$133,637,112**	**$133,531,619**	**100.0%**



Section 8 Contents

CONSTITUTIONAL, JUDICIAL AND ELECTORAL OFFICES

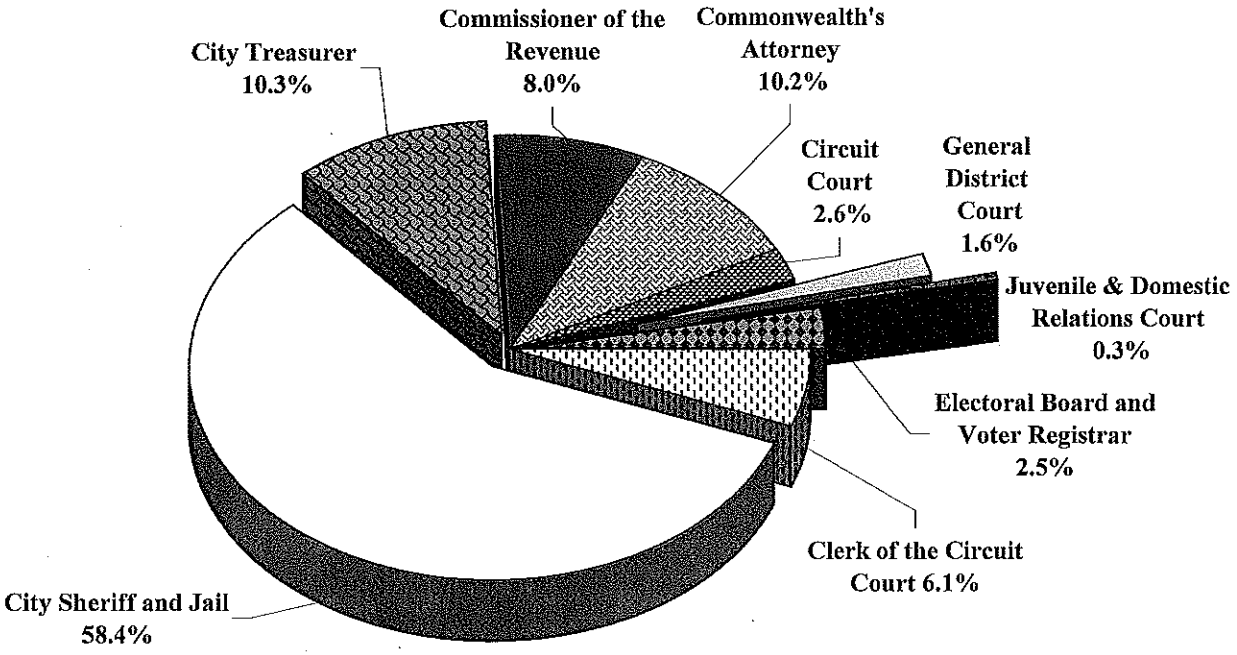
- Constitutional, Judicial and Electoral Offices Summary/Graph Fiscal Years 2011-2014
- Clerk of the Circuit Court
- City Sheriff and Jail
- City Treasurer
- Commissioner of the Revenue
- Commonwealth's Attorney
- Circuit Court
- General District Court
- Juvenile and Domestic Relations Court
- Electoral Board and Voter Registrar

This section includes the individual budgets of the departments that comprise the Constitutional, Judicial and Electoral business team. Each department's budget includes four-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

CONSTITUTIONAL, JUDICIAL & ELECTORAL OFFICES
Fiscal Years 2011 - 2014

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase / Decrease
Constitutional						
Clerk of the Circuit Court	$829,293	$832,983	$880,611	$923,013	$944,986	$21,973
City Sheriff and Jail	8,559,891	8,380,368	8,575,226	8,918,891	8,986,605	67,714
City Treasurer	1,437,664	1,479,909	1,580,862	1,630,432	1,585,514	(44,918)
Commissioner of the Revenue	1,129,604	1,162,640	1,179,365	1,234,560	1,224,742	(9,818)
Commonwealth's Attorney	1,495,974	1,402,502	1,499,185	1,569,308	1,571,491	2,183
Judicial						
Circuit Court	341,855	349,219	380,606	397,225	384,957	(12,268)
General District Court	183,937	178,664	253,330	255,255	250,148	(5,107)
Juvenile & Domestic Relations Court	47,148	45,241	59,038	59,038	50,079	(8,959)
Electoral						
Electoral Board and Voter Registrar	295,755	414,424	479,229	487,528	386,391	(101,137)
Grand Total	$14,321,121	$14,245,950	$14,887,452	$15,475,250	$15,384,913	($90,337)

Fiscal Year 2014
Percentage of Budget



CLERK OF COURT

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

CLERK OF THE CIRCUIT COURT

As the court of record, the mission of the Office of the Clerk of the Circuit Court is to professionally, respectfully and competently serve citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 functions that are statutorily required including the probate of wills, appointment of estate administrators and guardians for minors and incapacitated adults; issuance of marriage licenses, recording and maintaining the land ownership deeds, deed of trust, release of mortgages, judgments, military discharges and maintenance of City Council meeting records.

We pledge to the citizens of the City of Hampton and the Commonwealth of Virginia:
- A competent staff dedicated to excellent service.
- Integrity and honesty in all our actions.
- A commitment to excellence in our performance.
- Highest standards of ethics and business conduct.

The total budget for this department is $944,986, which funds the following services in these approximate amounts:

	FY14 Budget
Court Services	**$367,097**
Create and maintain all criminal and civil cases. This includes the preparation of thousands of cases, any and all court orders required, witness subpoenas, and subpoena duces tecums, filing of motions, preparation of appeals, etc. This involves the handling of hundreds of thousands of pieces of paper. This expensive process requires the cooperative interaction with many state agencies such as Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Division of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court, Docket Coordinator, public, etc. to provide 100 percent customer service. As a court of record all court orders must be prepared and scanned for public view.	
Public Service	**$230,026**
Provide over 800 services mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214) administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.	
Records and Indexing	**$186,931**
Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the city, index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation, and any others who may have a need to search a title or approve a loan.	
Probate and Wills	**$121,611**
Assist survivors and all interested parties—locally, nationally, and internationally—with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments and to treat with great sensitivity, respect, and concern all grieving persons. Additionally, appoint all qualified guardians and conservators pursuant to court order. As a court of record, the appropriate wills, list of heirs, inventories, accountings, etc. must be prepared and scanned for public view.	
Fixed Costs	**$39,321**
Total FY14 Budget	**$944,986**

CLERK OF THE CIRCUIT COURT

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Ninety percent of appointments for probate and guardianships will be scheduled within a two-week period.	Outcome	100%	100%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours.	Outcome	100%	100%	100%	100%
The general public shall have access to search and retrieve 100% of public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City's Assessor of Real Estate will be made on the 5th of the month for the previous month's activities.	Outcome	100%	100%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	100%	100%	100%	100%
All processed land documents shall be returned to sender within 72 hours after being electronically scanned.	Outcome	100%	100%	100%	100%
Court Services' requests from the general public, other court services and legal agencies shall be answered within 48 hours.	Outcome	100%	100%	100%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%

CLERK OF THE CIRCUIT COURT

Expenditure Summary

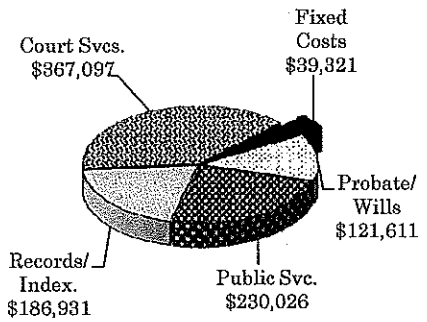
	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Actual	Increase/ (Decrease)
Expenditures						
Personal Services	718,572	750,794	738,106	780,508	820,470	39,962
Operating Expenses	110,721	82,189	140,265	140,265	122,276	(17,989)
Capital Outlay	0	0	2,240	2,240	2,240	0
Grand Total	829,293	832,983	880,611	923,013	944,986	21,973

Budget Note: *FY 2013 budget included funds to provide for the State-mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget also funds a 3% merit increase being granted by the State, a reduction in fixed costs and a reduction in the City's contribution to adjust for expenditure trends.*

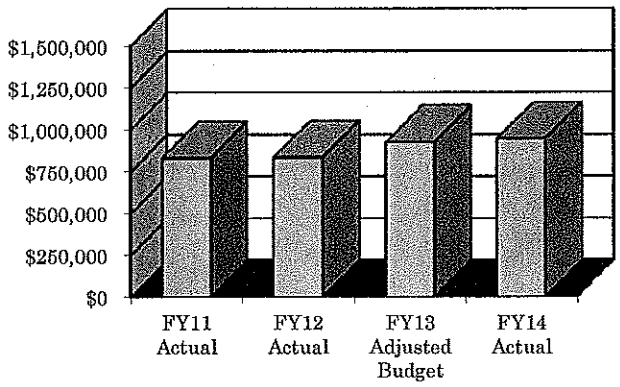
FY 2014 Department Staffing History

The staffing level of the Clerk of the Circuit Court's office is established and approved by the State Compensation Board.

FY 2014 Service Summary



Budget Comparison FY11-14



CLERK OF THE CIRCUIT COURT
Local and State Support Analysis

Expenditures	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Department Expenditures	829,293	832,983	880,611	923,013	944,986	21,973
Benefit Expense	226,822	243,575	280,480	296,593	246,141	(50,452)
Grand Total with Benefits	1,056,115	1,076,558	1,161,091	1,219,606	1,191,127	(28,479)

Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	747,837	741,303	741,636	741,636	762,543	20,907
Local Aid to the State	308,278	335,255	419,455	477,970	428,584	(49,386)
Grand Total	1,056,115	1,076,558	1,161,091	1,219,606	1,191,127	(28,479)

CITY SHERIFF AND JAIL

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

CITY SHERIFF AND JAIL

The mission of the Hampton Sheriff's Office is to safely and securely maintain all city correctional facilities, thus ensuring the safety of the public; to ensure safe and secure operation of all courts; and to guarantee timely and accurate service of civil and criminal warrants.

The total budget for the department is $8,986,605 which funds the following services in these approximate amounts:

	FY 14 Budget
Leadership & Management	**$ 1,616,837**

To provide leadership by setting policies and procedures and oversight of the correction and court services divisions.

Corrections Division	**$ 6,563,094**

This division is responsible for the security, safety and control of inmate's population through supervision of meals, recreation, programs, visitation and other daily activities. In addition to providing medical, dental and mental health services for inmates, this division ensures that a case record is established on each individual committed to the facility and inmates are referred to educational and other programs.

Work Release Program	**$ 39,635**

The inmate Work Release Program provides inmates who are committed to the custody of the Sheriff, and who met the eligibility requirements of the program the opportunity to participate in the work release program. Further, the court may authorize the offender to participate in the program, if approved by the Sheriff. The Sheriff shall qualify for compensation for the cost of incarceration from the participants, less any payment for room and board collected from the inmate. The prescribed regulations to govern the work release program are: to pay an amount to defray the cost of keep; to pay travel and other such expenses made necessary for his work release employment; to provide support and maintenance for his dependents and to pay any fines, restitution or costs ordered by the court.

Court Services Division	**$ 376,427**

This division is responsible for maintaining order within the City's Circuit Courtrooms, General District Courtrooms and Juvenile and Domestic Relations Courtrooms. This division also provides support services to judges as situations dictate, manages, jurors both in the courtroom and when sequestered, transport defendants and inmates before the court, and perform other related task/duties as required by the courts. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City, and executes levies, sales and seizures of property, in conjunction with the Treasurer's Office, as well as assists in the collection of delinquent taxes. In addition, the Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions, and for medical, dental and other appointments outside of the Correctional Facilities.

Fixed Costs	**$ 390,612**
Total FY 14 Budget	**$ 8,986,605**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Average Inmate Population	Output	400	385	385	385
Subpoenas Served	Output	50,000	50,000	50,000	50,000
Jury Summons	Output	3,700	3,660	3,660	3,660
Other Civil Process Served	Output	10,000	9,800	9,800	9,800
# Processes Served per Full-time Employees	Efficiency	12,740	12,692	12,692	12,692

CITY SHERIFF AND JAIL

Expenditure Summary

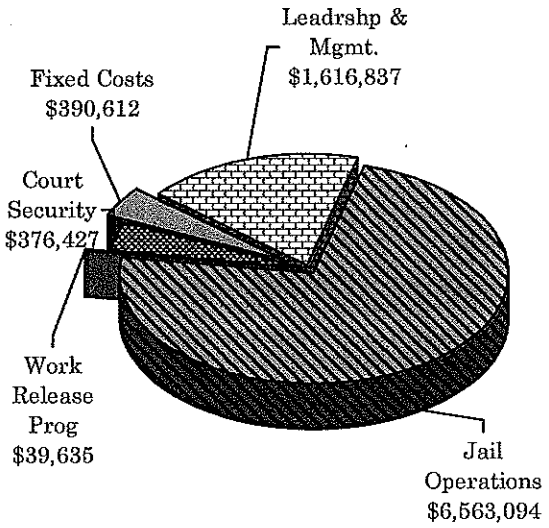
	FY 11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	6,421,322	6,286,924	6,587,119	6,930,784	6,991,021	60,237
Operating Expenses	2,071,142	2,053,336	1,928,107	1,928,107	1,935,584	7,477
Capital Outlay	67,427	40,108	60,000	60,000	60,000	0
Grand Total	8,559,891	8,380,368	8,575,226	8,918,891	8,986,605	67,714

Budget Note: *The FY 2013 budget included funds to provide for the state-mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, there is a anticipated State merit increase of 3% which is to take effect in August 2013.*

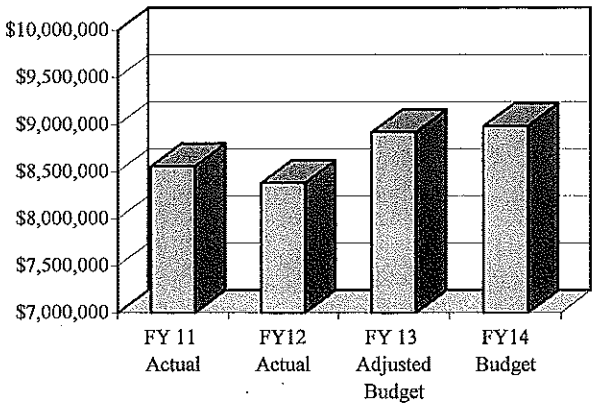
Department Staffing History

The Sheriff Department's staffing levels are established by the Virginia Sheriff's Association and approved by the State's Compensation Board.

FY 2014 Service Summary



Budget Comparison FY 10-14



CITY SHERIFF AND JAIL
Local and State Support Analysis

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Department Expenditures	$8,559,891	$8,380,368	$8,575,226	$8,918,891	$8,986,605	$67,714
Benefit Expenditures	1,862,183	2,074,685	2,173,749	2,287,159	2,307,037	19,878
Hampton Roads Regional Jail Expenditures	2,773,419	3,400,750	3,464,675	3,464,675	3,732,345	267,670
Grand Total with Benefits	**$13,195,493**	**$13,855,803**	**$14,213,650**	**$14,670,725**	**$15,025,987**	**$355,262**

Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	**0**	**0**	**0**	**0**	**0**	**0**
Actual State Support	6,027,210	6,823,540	6,823,540	6,823,540	7,056,402	**232,862**
Local Aid to the State	**7,168,283**	**7,032,263**	**7,390,110**	**7,847,185**	**7,969,585**	**357,847**
Grand Total	**$13,195,493**	**$13,855,803**	**$14,213,650**	**$14,670,725**	**$15,025,987**	**$355,262**

CITY TREASURER

"In recent years I have struggled due to the loss of my job to maintain my property and meet my other financial obligations. The Treasurer's Office has worked with me with compassion and understanding to let me pay my taxes on payment plans to allow me to keep my home and maintain a sense of dignity. Without them I would have lost my home and those things I treasure most."

– Carneal Smith, Jr.

the city of Hampton virginia

CITY TREASURER

The City of Hampton Treasurer's Office is committed to providing courteous and efficient services to all citizens and taxpayers in Hampton. We adhere to the Code of Virginia and the Hampton Municipal Code in the billing and collection of various taxes and fees. It is the accountability and reconciliation of those funds that provide the cornerstone of trust with the citizens we serve.

The total budget for the department is $1,585,514 which funds the following services in these approximate amounts:

		FY 14 Budget	FY 14 Positions
Leadership & Management	$	121,925	1.0

To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.

Tax Collection	$	457,873	6.0

To bill, collect and process taxes on real estate, personal property, business personal property, machinery and tools and animal licenses as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of the Revenue and the Assessor's Office to update address and owner information and to re-route all undelivered bills/notices in a timely manner. Maintain and process yard sale permits in accordance with Community Development Department regulations. Maintain records of dog and cat ownership, bill, collect and process fees for animal licenses and facilitate the spay/neutering coupon program for the City. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which in turn allows for the faster billing and collection of personal property taxes.

Collection of State Income Tax	$	20,091	0.5

To collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue's Office during tax season.

Delinquent Tax and Fee Collection	$	666,838	8.0

To collect delinquent taxes owed to the City of Hampton within thirty (30) days after the due date. To facilitate the collection of delinquent Court Fines, Library Fines, Return Checks, Ambulance Fees and Accounts Receivables that are owed to the City. This includes processing delinquent letters, making phone calls, field visits, issuing employer and bank liens and other third party liens, filing Debt Set off Claims, Motions for Judgments and placing DMV Stops.

Accounting	$	157,973	3.5

To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.

Collection of License Fee	**$**	**119,513**	**4**

To increase the collection of license fees from all registered vehicles in the City of Hampton by having the required fee due at the same time the December personal property taxes are due; and locating 500 additional non-registered vehicles annually by our field specialist team.

Fixed Costs	**$**	**41,301**	**N/A**

Total FY 14 Budget	**$**	**1,585,514**
Total FY 14 Positions		**23.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Properly maintain & reconcile annual audit & monthly reconciliations	Efficiency	100%	100%	100%	100%
Ensure a Customer Service satisfaction rate of 97% (goal was 95% in FY 11- FY13)	Efficiency	99%	99%	99%	97%
Average 97% combined collection rate of annually budget projections for the collection of real estate & personal property taxes	Efficiency	100%	100%	97%	97%
Issue 25,000 (goal was 15,000 for FY11-FY13) liens annually for delinquent taxes and/or fees.	Output	148%	166%	100%	100%
Ensure a State Income Tax collection rate above 92% (goal was 90% for FY 11-FY 13)	Efficiency	93%	94%	90%	92%
Number of collections initiated by the Field Collections Unit	Output	544	642	600	600
Ensure the timely mailing of all tax bills & notices in accordance with Virginia Code & Hampton Municipal Code	Efficiency	100%	100%	100%	100%
Return all State Income related phone calls within 24 hours of receipt	Efficiency	100%	100%	100%	100%
Meet or exceed the collection amount projected for License Fees	Outcome	102%	99%	100%	100%

CITY TREASURER

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,030,201	1,054,635	1,121,511	1,171,081	1,129,825	(41,256)
Operating Expenses	392,651	399,432	459,351	459,351	455,689	(3,662)
Capital Outlay	14,812	25,842	0	0	0	0
Grand Total	1,437,664	1,479,909	1,580,862	1,630,432	1,585,514	(44,918)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Additionally, four part-time positions were converted to two full-time positions, although this did not increase the total budget.*

Department Staffing History

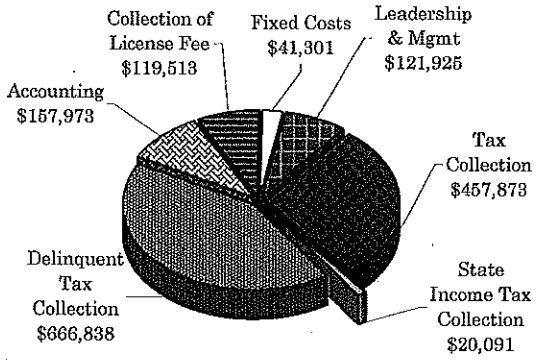
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	21	21	21	23	23	2

FY 2014 Position Summary

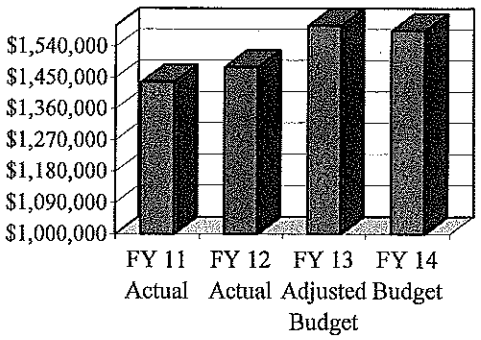
1 City Treasurer	8 Deputy II/Delinquent Tax Coordinator
1 Comptroller / Treasurer	1 Accounting Coordinator
1 Deputy III ~ Supervisor	1 Treasurer Office ~ Accountant
1 Chief Deputy ~ Operations	1 Analyst ~ Treasurer
1 Deputy II ~ Team Leader	2 Account Clerk I
1 Deputy II ~ Assistant to Treasurer	1 Deputy I/Delinquent Tax Coordinator
1 Chief Deputy	2 Delinquent Tax Specialist

TOTAL PFT POSITIONS 23

FY 2014 Services Summary



Budget Comparison FY 11-14



CITY TREASURER
Local and State Support Analysis

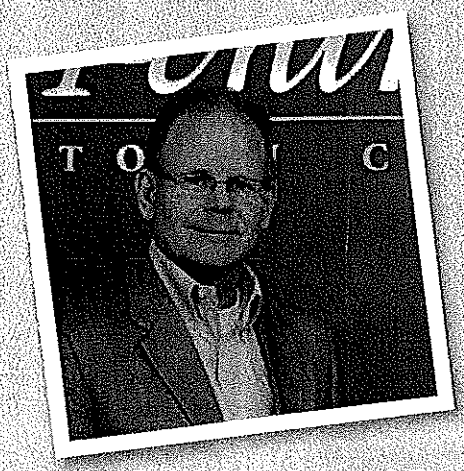
	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget	Increase (Decrease)
Expenditures						
Department Expenditures	$ 1,418,902	$ 1,437,664	$ 1,479,909	$ 1,580,862	$ 1,585,514	4,652
Benefit Expenditures	300,760	298,758	348,030	370,099	372,842	2,743
Grand Total with Benefits	**$1,719,662**	**$1,736,422**	**$1,827,939**	**$1,950,961**	**$1,958,356**	**$7,395**

Under State policy, the State should be paying for 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.

The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	859,831	868,211	913,970	975,481	979,178	3,697
Actual State Support	317,996	268,055	241,680	236,419	236,419	0
Local Aid to the State	**541,835**	**600,156**	**672,290**	**739,061**	**742,759**	**3,697**
Grand Total	**$1,719,662**	**$1,736,422**	**$1,827,940**	**$1,950,961**	**$1,958,356**	**$7,395**

COMMISSIONER OF THE REVENUE



"The Commissioner of the Revenue operates a highly effective and efficient office in a very professional manner. His personnel understand the needs of businesses and Hampton citizens."

– Raymond Tripp

the city of Hampton virginia

COMMISSIONER OF THE REVENUE

The mission of the Commissioner of the Revenue's Office is to administer and assess all local and state income taxes, with the exception of real estate taxes, in a professional, uniform and equitable manner, while providing exceptional customer service to citizens and businesses in order to provide revenue for the City of Hampton's General Fund.

The total budget for this department is $1,224,742, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$224,431**	**2.0**

The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner's responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner's discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayers' views of government.

Personal Property/License Fees/DMV Select	**$413,494**	**11.0**

This service is responsible for operating the DMV Select office, maintaining accounts and assessing vehicle license fees and tangible PP for taxation. They determine the PPTR rate annually and process the weekly DMV import. They ensure M&T and BPP returns are filed and taxes are assessed. In addition, they process the NCOA data files to ensure address accuracy.

Business License/Excise Fees	**$174,882**	**4.0**

The Business License/Excise Tax service is responsible for the classification, assessment and issuance of BPOL and for ensuring that all fiduciary and miscellaneous taxes are reported and remitted to the Commissioner of the Revenue's Office at the appropriate time.

Audit Program	**$223,664**	**4.5**

The Audit Program is responsible for ensuring local tax compliance through local business tax audits. The auditors provide required financial reporting; compiling quarterly and annual reports of business tax data to be used in decision making in the City and to support City projects. They serve as liaisons to other City departments and agencies and provide professional, technical and administrative assistance to the office for business tax administration. Legislative issues are monitored regarding taxation and auditors represent the office on special projects and task forces. In addition, they monitor VA sales tax to ensure proper distribution. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked.

State Income Taxes/Real Estate Tax Relief	**$162,560**	**2.5**

The State Income/Real Estate Tax Relief service is responsible for preparing and processing state income tax returns and estimated income tax payments, as well as administering the Real Estate Tax Relief Program for the elderly and disabled. They are also responsible for administering real estate tax exemptions for qualifying veterans and their surviving spouses based on legislation adopted by the General Assembly in 2011.

COMMISSIONER OF THE REVENUE

Fixed Costs	**$25,711**	**NA**

Total FY14 Budget	**$1,224,742**
Total FY14 Positions	**24.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
No. of license fees assessed	Outcome	144,788	146,300	158,017	160,000
No. of personal property accounts assessed	Outcome	164,734	166,993	167,500	167,500
No. of accounts maintained on trailers, automobiles, motorcycles, mobile homes and motor homes	Outcome	100,748	102,085	103,000	103,000
No. of accounts maintained on business personal property and machinery and tools	Outcome	9,982	10,014	10,100	10,100
No. of accounts maintained on business licenses and excise taxes	Outcome	9,572	9,593	9,650	9,650
No. of applications processed for Real Estate Tax Relief	Outcome	2,152	2,350	2,121	2,250
No. of DMV imports completed weekly	Outcome	524	543	600	600
Audit compliance of BPOL, excise taxes and business personal property taxes	Outcome	$762,732	$803,781	$750,000	$750,000
No. of summons issued/failures to appear on business license and excise taxes	Outcome	1,095	1,000	1,000	1,000
No. of field audits on business licenses, excise taxes, personal property, business personal property and machinery and tools	Outcome	1,443	1,229	1,300	1,300
No. of DMV Select service transactions performed monthly	Outcome	1,792	1,880	2,000	2,000

COMMISSIONER OF THE REVENUE

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	950,921	968,604	1,010,119	1,065,314	1,055,607	(9,707)
Operating Expenses	120,433	194,036	165,739	165,739	165,628	(111)
Capital Outlay	58,250	0	3,507	3,507	3,507	0
Grand Total	**1,129,604**	**1,162,640**	**1,179,365**	**1,234,560**	**1,224,742**	**(9,818)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the departmental manning was reduced by one vacant permanent full-time position whose functions will be performed by a WAE, thus producing a savings in benefit costs.*

Department Staffing History

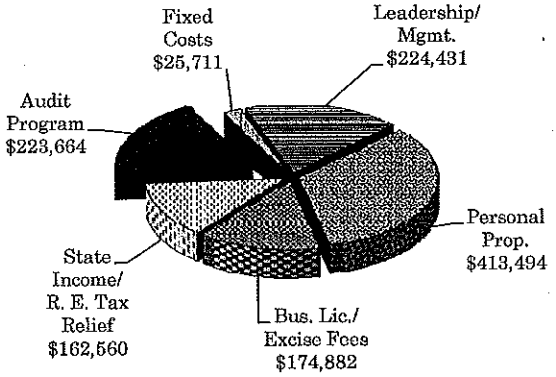
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	**25**	**25**	**25**	**25**	**24**	**(1)**

FY 2014 Position Summary

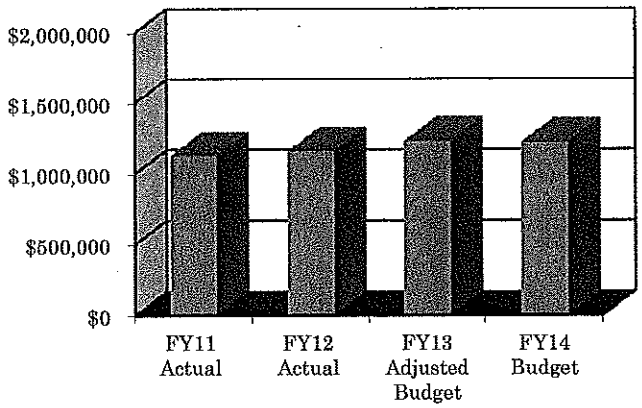
1	Commissioner of the Revenue	1	Associate Business Tax Auditor
1	Chief Deputy of the Commissioner	1	Business License Inspector
6	Deputy Commissioner of the Revenue	1	Business Tax Field Inspector
1	Audit Supervisor	3	Deputy/Team Leader
1	Tax Management Specialist	5	Account Clerk II
1	Business Tax Auditor	2	Account Clerk I

TOTAL PFT POSITIONS: 24

FY 2014 Service Summary



Budget Comparison FY11-14



COMMISSIONER OF THE REVENUE
Local and State Support Analysis

Expenditures	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Department Expenditures	1,129,604	1,162,640	1,179,365	1,234,560	1,224,742	(9,818)
Benefit Expense	333,339	292,935	383,845	404,819	316,682	(88,137)
Grand Total with Benefits	1,462,943	1,455,575	1,563,210	1,639,379	1,541,424	(97,955)

Under State policy, the State should be paying 50% of the cost of operating the Commissioner of the Revenue's Office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	752,792	736,850	781,605	819,689	770,712	(48,977)
Actual State Support	272,114	268,934	268,934	268,934	284,688	15,754
Local Aid to the State	438,037	449,791	512,671	550,756	486,024	(64,732)
Grand Total	1,462,943	1,455,575	1,563,210	1,639,379	1,541,424	(97,955)

COMMONWEALTH'S ATTORNEY

"I value the Victim/Witness program as a valuable necessity for our city. This program was very beneficial for me when I was a victim of a crime against me. The professionalism and personal care shown me were beyond the duties of this office. The support I received has helped me get through the most difficult time of my life. This service is too valuable to minimize what it means to our city."

– Barbara King

COMMONWEALTH'S ATTORNEY

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

The total budget for the department is $1,571,491 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management	$ 139,007	1.0

To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office.

Criminal Prosecution	$ 1,223,567	21.0

We process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton Police Division, magistrates, and other state agencies wishing to pursue matters in local courts. We also administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. We supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.

Drug Prosecution	$ 195,666	3.0

To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales in both state and federal courts. The focus of this unit has expanded to include gang activity which has increased significantly in recent years.

Fixed Costs	$ 13,251	N/A
Total FY14 Budget	$ 1,571,491	
Total FY14 Positions		25.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Prosecutions: Circuit Court, Criminal, Traffic, General District, Juvenile and Domestic Relations Courts	Output	6,758	7,093	6,604	6,000

COMMONWEALTH'S ATTORNEY

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,440,334	1,325,787	1,434,063	1,504,186	1,506,665	2,479
Operating Expenses	55,421	75,428	63,122	63,122	62,826	(296)
Capital Outlay	219	1,287	2,000	2,000	2,000	0
Grand Total	1,495,974	1,402,502	1,499,185	1,569,308	1,571,491	2,183

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made.*

Department Staffing History

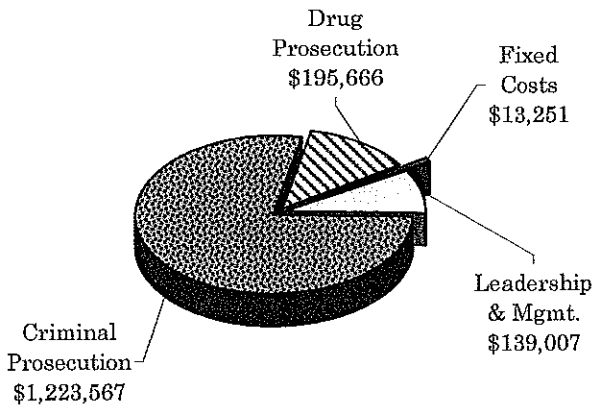
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease
Positions (PFT)	25	25	25	25	25	0

FY 2014 Position Summary

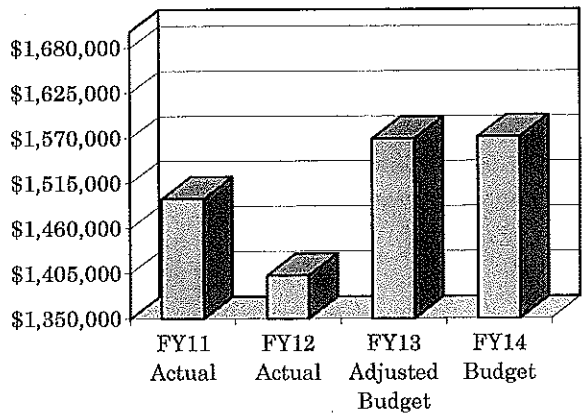
1 Commonwealth's Attorney	3 Deputy Commonwealth's Attorney
1 Office Manager	5 Assist. Commonwealth's Attorney I
2 Sr. Administrative Assistant	3 Assist. Commonwealth's Attorney II
4 Paralegal Assistant	2 Senior Commonwealth's Attorney III
3 Legal Secretary	1 Chief Deputy Commonwealth's Attorney

TOTAL PFT POSITIONS 25

FY 2014 Service Summary



Budget Comparison FY 10-14



COMMONWEALTH'S ATTORNEY
Local and State Support Analysis

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase (Decrease)
Expenditures						
Department Expenditures	$ 1,402,502	$ 1,499,185	$ 1,499,185	$ 1,569,308	$ 1,571,491	$ 2,183
Benefit Expenditures	384,478	473,241	544,944	571,591	572,533	942
Grand Total with Benefits	**1,786,980**	**1,972,426**	**2,044,129**	**2,140,899**	**2,144,024**	**3,125**

Under State policy, the State should be paying 100% of the cost of operating the Commonwealth Attorney's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	1,247,029	1,215,439	1,233,338	1,233,338	1,301,392	68,054
Local Aid to the State	**539,951**	**756,987**	**810,791**	**907,561**	**842,632**	**(64,929)**
Grand Total	**$ 1,786,980**	**$ 1,972,426**	**$ 2,044,129**	**$ 2,140,899**	**$ 2,144,024**	**$ 3,125**

CIRCUIT COURT

"I have served under five clerks and nine judges and never experienced a bad moment. Justice has well served the citizens of Hampton."

– Thomas A. Burcher

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

CIRCUIT COURT

The Circuit Court will maintain and improve the quality of justice for all citizens of the City of Hampton, emphasize efficiency, effectiveness and fairness, and value and respect the individual.

The total budget for this department is $384,957 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Local Match Circuit Court	$ 380,458	7.0

The circuit court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanors, crimes carrying a penalty of not more than twelve months in jail, originally charged in circuit court. In civil cases, the circuit court has jurisdiction involving all claims of more than $15,000, and shares authority with the general district court to hear those matters involving claims between $4,500 and $15,000. Jury trials are exclusive to the circuit court.

The circuit court handles domestic (family) matters, all divorce actions, all cases appealed from the general district court and juvenile and domestic relations district court and determines the validity of City ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the circuit court.

Fixed Costs	$ 4,499	N/A
Total FY 14 Budget	$ 384,957	
Total FY 14 Positions		7.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Total Cases Commenced	Output	4768	4654	4797	4740
Total Cases Concluded	Outcome	4133	4298	4320	4250
Total Overall Cases Clearance Rate	Efficiency	86.7%	92.4%	90.1%	89.7%

CIRCUIT COURT

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	299,674	299,299	327,619	344,238	337,715	**(6,523)**
Operating Expenses	42,181	47,727	48,487	48,487	42,742	**(5,745)**
Capital Outlay	0	2,193	4,500	4,500	4,500	**0**
Grand Total	341,855	349,219	380,606	397,225	384,957	(12,268)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.*

Department Staffing History

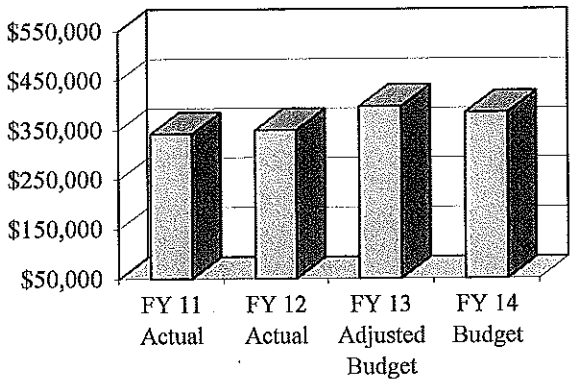
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	7	7	0

FY 2014 Position Summary

1 Courts Administrator	1 Docket Coordinator
4 Executive Assistant	1 Jury Coordinator

TOTAL PFT POSITIONS 7

Budget Comparison FY 11-14



GENERAL DISTRICT COURT

"The clerks in the General District Court are very friendly and professional. They work hard to make my job of scheduling court cases easier. They take the time to work out difficult scheduling issues. I value professional flexibility."

– Rhonda Seidnitzer

the city of Hampton virginia

GENERAL DISTRICT COURT

It is the mission of The Hampton General District Court to provide effective access to justice to all persons including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay. And, to assure that access to the courts is not inhibited because of an individual's race, language, gender, age, disability or financial status.

The total budget for this department is $250,148, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Court - Local Match	**$ 240,941**	**1.0**

The General District Court is the court that most people have contact with. This court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts up to $25,000.00. In order to accomplish it's mission, the court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing. The court provides interpreters for non-English speaking litigants and the deaf and hard of hearing. And, various court forms have been developed in Spanish. The court provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction a minimal fee is assessed as court courts. The court provides appropriate services to the elderly and disabled.

Fixed Costs	**$ 9,207**	**N/A**
Total FY 14 Budget	**$ 250,148**	
Total FY 14 Positions		**1.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Total Criminal Cases Processed	Output	10,002	10,321	10,631	10,950
Total Traffic Cases Processed	Output	40,235	38,338	38,338	39,105
Total Civil Cases Processed	Output	24,769	26,993	29,422	32,070

GENERAL DISTRICT COURT

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	49,987	46,406	64,862	66,787	66,787	0
Operating Expenses	132,294	132,258	188,468	188,468	183,361	(5,107)
Capital Outlay	1,656	0	0	0	0	0
Grand Total	183,937	178,664	253,330	255,255	250,148	(5,107)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget includes a reduction in fixed costs. Otherwise, this is a maintenance level budget.*

Department Staffing History

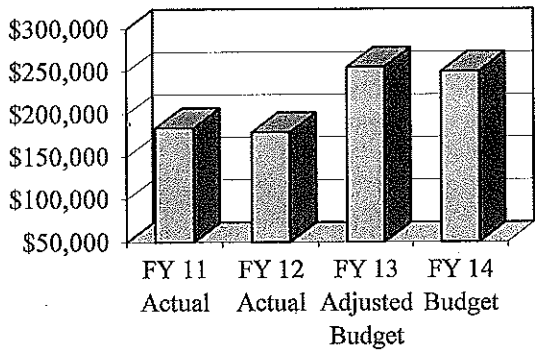
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	1	0

FY 2014 Position Summary

1 Executive Assistant

TOTAL PFT POSITIONS 1

Budget Comparison FY11-14



JUVENILE AND DOMESTIC RELATIONS COURT

"The judges in the Juvenile and Domestic Relations Court are both welcoming and approachable. They truly have the welfare of Hampton's children and families at heart. I value the fair and swift application of the law."

– Corry Smith

the city of Hampton virginia

JUVENILE AND DOMESTIC RELATIONS COURT

The Hampton Juvenile and Domestic Relations District Court serves as a core function of government by resolving criminal and civil conflicts involving juveniles and families in the City of Hampton. The Court further plays a leadership role in bringing together community partners so that services are provided in a more efficient manner to the children and families of Hampton.

The total budget for the department is $50,079, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Local Match	$ 37,669	N/A

The JDR Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

Fixed Costs	$ 12,410	N/A
Total FY 14 Budget	$ 50,079	
Total FY 14 Positions		N/A

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Number of Juvenile Cases Brought Before the Court	Output	6,573	5,238	6,600	6,600
Number of Domestic Cases Brought Before the Court	Output	5,645	4,837	6,000	6,000
Number of Juvenile Transactions Processed	Output	15,100	11,311	14,600	14,600
Number of Domestic Transactions Processed	Output	15,000	13,522	16,600	16,600

*The court does not set a goal for case numbers. Estimated numbers from FY13 are used and will be updated upon notification of the JDR Court.

JUVENILE AND DOMESTIC RELATIONS COURT

Expenditure Summary

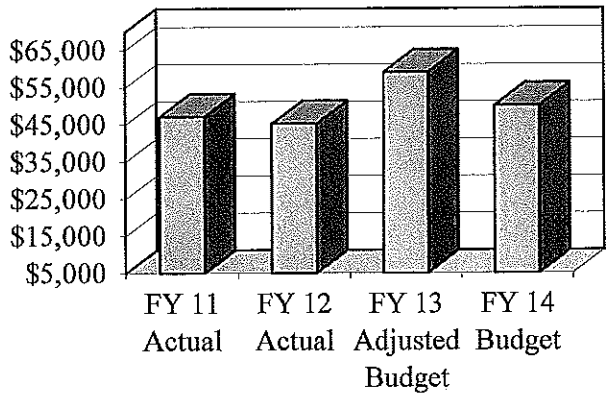
	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	47,148	40,586	59,038	59,038	50,079	**(8,959)**
Capital Outlay	0	4,655	0	0	0	**0**
Grand Total	**47,148**	**45,241**	**59,038**	**59,038**	**50,079**	**(8,959)**

Budget Note: *The decrease in this budget is attributed to a reduction in fixed costs. Otherwise, this is a maintenance level budget.*

Department Staffing History

The City of Hampton does not fund any permanent full-time positions with the Juvenile and Domestic Relations Court.

Budget Comparison FY 11-14



ELECTORAL BOARD AND VOTER REGISTRAR

"The service the Registrar's Office and the Electoral Board provides to the community is enormous. The staff sometimes works around the clock to support the election process and they are completely professional in all their dealings. They handle a mammoth volume of work and rarely receive a complaint."

– Solon Paul

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents and processes those records for Hampton residents; also the voter registration office ensures the accuracy of and maintains the registration records for Hampton. In addition to this service the Voter's Registrar prepares for, conducts and assists in the process of fair and accurate elections.

The total budget for the department is $386,391, which funds the following services in these approximate amounts:

		FY 14 Budget	FY 14 Positions
Conduct Elections	$	157,560	N/A

The Electoral Board adheres to State, Federal and Local Election Laws; is responsible for all aspects to conduct fair and accurate elections and certifies correct and true abstracts for all elections. Training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.

Registration of Voters	$	224,426	3.0

The Registrar's office conducts voter registration, maintains accurate records, and prevents election fraud. Facilitate prospective candidates and incumbants in running for office. Assists the Electoral Board with conducting fair and accurate Elections. Training office staff employees on the registration system; election officers of election on new voting practices and regulations.

Fixed Costs	$	4,405	N/A

Total FY 14 Budget	$	386,391	
Total FY 14 Positions			3.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Number of registered voters	Output	91,500	98,000	95,000	95,000
Number of elections	Output	5	3	3	2
Equipment	Efficiency	194 units	200 units	200 units	205 units

FY14 MANAGER'S RECOMMENDED BUDGET

ELECTORAL BOARD AND VOTER REGISTRAR

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	235,486	320,508	352,611	360,910	315,910	(45,000)
Operating Expenses	54,665	89,416	126,618	126,618	70,481	(56,137)
Capital Outlay	5,604	4,500	0	0	0	0
Grand Total	295,755	414,424	479,229	487,528	386,391	(101,137)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget includes reductions for costs associated with the 2012 Presidential Elections.*

Department Staffing History

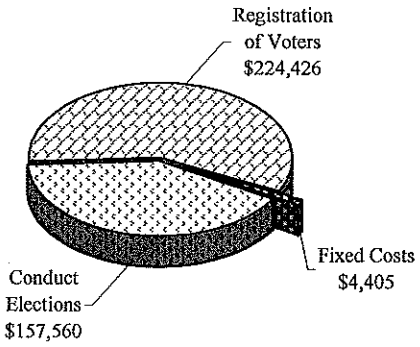
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

FY 2014 Position Summary

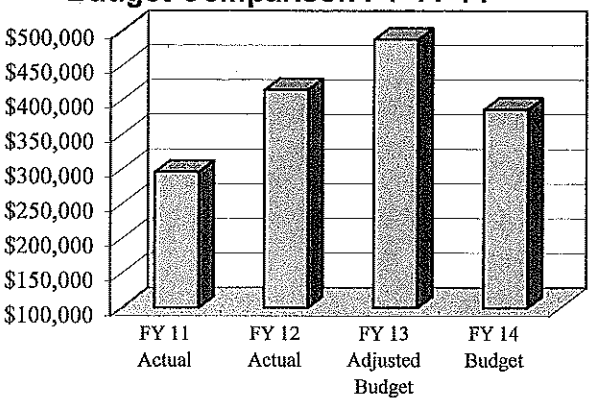
1 Voting Registrar	2 Senior Assistant Registrar

TOTAL PFT POSITIONS 3

FY 2014 Service Summary



Budget Comparison FY 11-14



FY14 MANAGER'S RECOMMENDED BUDGET

Section 9 Contents

ECONOMIC VITALITY AND NEIGHBORHOODS

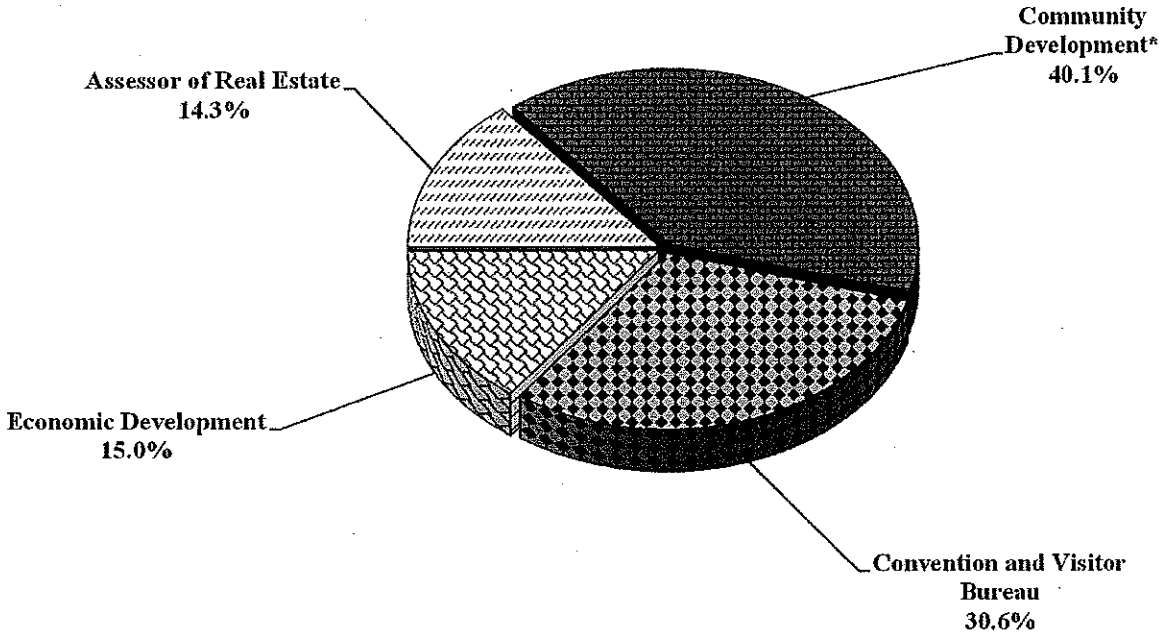
- Economic Vitality and Neighborhoods Summary/Graph Fiscal Years 2011-2014
- Assessor of Real Estate
- Community Development
- Convention and Visitor Bureau
- Economic Development

This section includes the individual budgets of the departments that comprise the Economic Vitality and Neighborhoods business team. Each department's budget includes four-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

ECONOMIC VITALITY
Fiscal Years 2011 - 2014

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Assessor of Real Estate	$1,140,243	$1,122,932	$1,060,196	$1,115,077	$1,088,886	($26,191)
Community Development*	3,193,421	2,863,712	2,979,209	3,113,106	3,053,169	(59,937)
Convention and Visitor Bureau	2,216,342	2,313,870	2,348,405	2,389,086	2,330,954	(58,132)
Economic Development	1,198,294	1,259,485	1,192,449	1,230,281	1,138,985	(91,296)
Grand Total	**$7,748,300**	**$7,559,999**	**$7,580,259**	**$7,847,550**	**$7,611,994**	**($235,556)**

Fiscal Year 2014
Percentage of Budget



*** Effective July 1, 2010, the Code Compliance, Planning Department and Land Development Service function merged into a new department called Community Development**

ASSESSOR OF REAL ESTATE

"I was recently involved in recording a conservation easement, and during the process the Assessor's Office was extremely helpful. They were responsive, informed and knowledgeable. Questions that couldn't be answered immediately were researched and answers quickly rendered."

– I. Vincent Behm, Jr.

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

ASSESSOR OF REAL ESTATE

The mission of the Assessor of Real Estate is to fairly and equitably assess the real estate in the City of Hampton annually and provide accurate property information under the authority of the Constitution of Virginia, Code of Virginia and Municipal Code of Hampton and in accordance with standards of professional practice.

The total budget for this department is $1,088,886, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$150,930**	**2.0**

Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program, which becomes effective July 1st of each year and includes mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year, as well as partial assessments as of July 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st. Provide the forecast of taxable real property to the Budget Review Committee in the form of a preliminary Land Book by February 1st.

Real Estate Valuation	**$754,384**	**13.0**

Annually conduct complex research, analysis and valuation on 50,671 commercial and residential parcels of real property. This research includes information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witness for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.

Technical ~ Administrative Support	**$154,237**	**3.0**

Provide technical support, assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database, within ten days of notification, with information from the Clerk of the Circuit Court on property transfers, wills conveying real estate, property splits and combinations and ownership changes. Abatements and supplements are also processed as well as change of address requests, which are normally updated within five days.

Board of Review	**$5,000**	**N/A**

Five-member citizen board, appointed by the City Council and authorized by the Municipal Code of Hampton and the Code of Virginia, hears cases of assessment appeals each May and June, following the February mailing of change in assessment notices. The Assessor of Real Estate provides administrative support to the Board of Review.

Fixed Costs	**$24,335**	**N/A**
Total FY14 Budget	**$1,088,886**	
Total FY14 Positions		**18.0**

ASSESSOR OF REAL ESTATE

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
No. of Parcels Assessed	Output	50,499	50,671	50,787	50,801
No. of Parcels in Exemption Programs	Output	2,079	2,080	2,079	2,079
No. of Parcels Inspected	Output	9,909	10,009	10,000	10,000
No. of New Construction Permits Processed	Output	159	175	180	180
No. of Change of Assessment Notices Mailed	Output	17,520	24,484	41,937	33,424

ASSESSOR OF REAL ESTATE

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	982,180	971,041	923,643	978,524	954,890	(23,634)
Operating Expenses	156,530	151,891	136,553	136,553	133,996	(2,557)
Capital Outlay	1,533	0	0	0	0	0
Grand Total	**1,140,243**	**1,122,932**	**1,060,196**	**1,115,077**	**1,088,886**	**(26,191)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.*

Department Staffing History

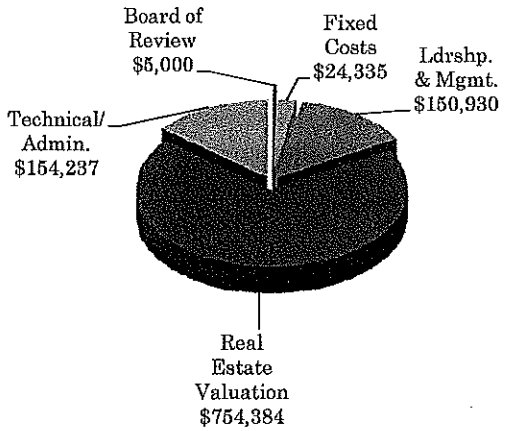
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	19	19	18	18	18	0

FY 2014 Position Summary

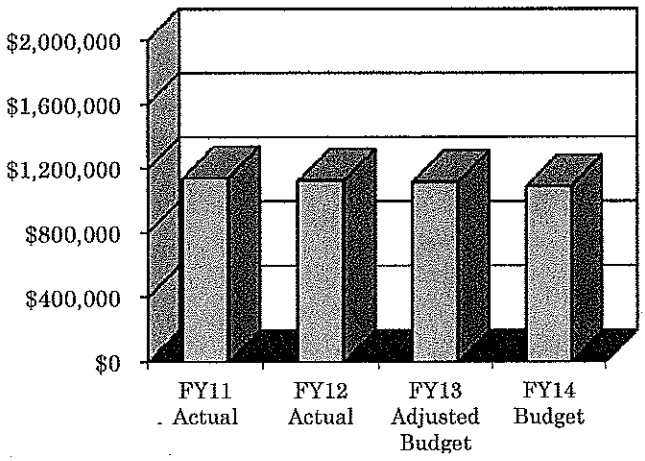
1 City Assessor	2 Appraiser II
1 Mgr. Real Estate Assessment	3 Appraiser I
1 Senior Real Estate Analyst	1 Title Examiner
1 Real Estate Analyst	1 Administrative Assistant
7 Appraiser III	

TOTAL PFT POSITIONS: 18

FY 2014 Service Summary



Budget Comparison FY11-14



COMMUNITY DEVELOPMENT

"When I retired in 2006 I wanted to learn about how my city operates and what different departments do . . . to make Hampton such a great city to live in, so I attended the Hampton Neighborhood College. As a result, I have attended many more colleges and academies the city offers and have become involved in my community . . . it feels fabulous to be making a difference."

– Carol Perenzin

the city of Hampton virginia

COMMUNITY DEVELOPMENT

The mission of the Community Development Department is to promote the health, safety, and welfare of our citizens, neighborhoods and districts through orderly land use and development as well as the preservation of our historic and natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

The total budget for the department is $3,053,169, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management	$ 336,919	2.0

Provide leadership and management for the Community Development Department so that the objectives of the Community Plan are met. Provide guidance for the daily activities of staff for the five major divisions of Community Development. Manage the budget and administrative functions of the department and provide technical resources for difficult issues.

Construction Inspections	$ 414,927	9.0

Perform building, plumbing, mechanical, fuel gas and electrical inspections of new construction to ensure that the International Building Code, International Residential Coode, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and the National Electrical Code are being complied with. Provide timely response to inspection requests by performing them within 2 working days of their request ensures Customer Delight.

Development Services Center	$ 864,339	18.0

Reviews all construction plans, subdivision plans, site plans to ensure that they meet all adopted local, state or federal standards and issues all building, plumbing, mechanical, electrical permits. Process all Chesapeake Bay Preservation District applications.

Planning & Zoning Administration	$ 406,903	6.5

Provide strategic master plans, the Community Plan, and policies which aim at taking a look at what major directions our community must take in order to achieve our vision of "Making Hampton the Most Livable City in Virginia." The Plan integrates the visions of city residents, businesses and local officials into a strategy for managing change. Provide the administration of the comprehensive plan, the strategic plan and other policies through evaluation of all land use applications submitted to the City and supports the Planning Commission, City Council, and Board of Zoning Appeals for consistency with adopted land use policies. Offers design assistance for city projects as well as private entities through review of projects in special districts.

Housing & Neighborhood Services	$ 135,398	2.5

Maximizes the effectiveness of the city's investment in neighborhoods and increases the alignment of citizens, neighborhood based organizations, commissions and city staff around the vision and the strategies for neighborhoods. This services also builds the image of Hampton neighborhoods as the best places to be as well as assures that people are confident in the future of Hampton's neighborhoods and are reinvesting in the housing stock. The core services and priorities for the Housing and Neighborhood Services Division are as follows: Housing Reinvestment, Federal Grant Administration, Community Engagement, and Facilitation.

Property Maintenance & Zoning Enforcement	$ 471,694	10.0

Perform proactive inspections and responds to complaints regarding existing structures, both residential and commercial, in an assigned geographic area to ensure compliance with the International Property Maintenance Code, the City of Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed and debris, inoperative vehicle, graffiti) so as to reduce the "Crime and Grime" in our neighborhoods and reduce the substandard structures and structures with major and minor deterioration. Enforcement of the Zoning Ordinance ensures orderly land development. Enforcement of the Hampton Wetlands Ordinance and Chesapeake Bay Preservation District Ordinance helps preserve the environment.

Support Services	$ 249,568	5.0

Provides data collection and analysis, records management, administrative and clerical support (purchasing, procurement, payroll, administration of leave, processing and cashiering of permits, budget oversight) and support and leadership for all department technology to the Director, Deputy Director and the other divisions of the Community Development Department.

Fixed Costs	$ 173,421	N/A

Total FY 14 Budget	$ 3,053,169	
Total FY 14 Positions		53.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Percent of commercial plan review within 14 days of submittal	Outcome	90%	92%	92%	92%
Percent of residents reporting feeling safe in their neighborhood	Outcome	89%	90%	90%	90%
Review plans for compliance with codes and ordinances pertaining to wetlands protection, water quality protection, tree preservation, etc.	Output	33 Site Plans 5 Subdivisions	39 Site Plans 4 Subdivisions	39 Site Plans 4 Subdivisions	39 Site Plans 4 Subdivisions
Annual assessments by Boards, Commissions, Agencies, Applicants, and Developers	Outcome	87%	90%	90%	90%
Percent of Residential plan review within 5 days of submittal	Outcome	80%	90%	90%	90%
Percent of Subdivision plan review within 60 days of submittal	Outcome	100%	100%	100%	100%

FY14 MANAGER'S RECOMMENDED BUDGET

COMMUNITY DEVELOPMENT

(Formerly Codes, Planning and Neighborhood/Housing Departments)

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,645,056	2,460,228	2,475,787	2,609,684	2,574,270	(35,414)
Operating Expenses	478,233	397,430	430,522	430,522	405,999	(24,523)
Capital Outlay	70,132	6,054	72,900	72,900	72,900	0
Grand Total	**3,193,421**	**2,863,712**	**2,979,209**	**3,113,106**	**3,053,169**	(59,937)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. The decrease in operating expenses reflects efficiency savings based on analysis of prior year's departmental expenditure/programmatic trends. In addition, FY13 Adjusted positions was due to reorganizing Development Services Center.*

Departmental Staffing History

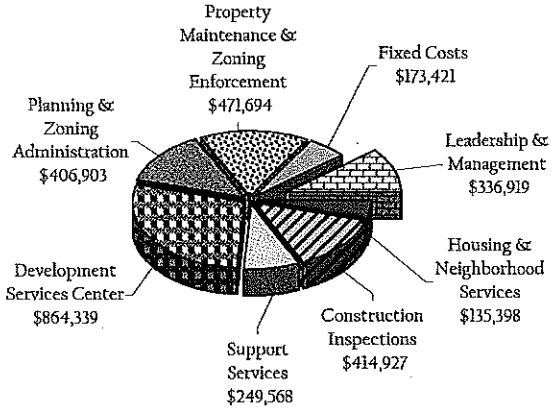
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	51	53	51	53	53	2

FY 2014 Position Summary

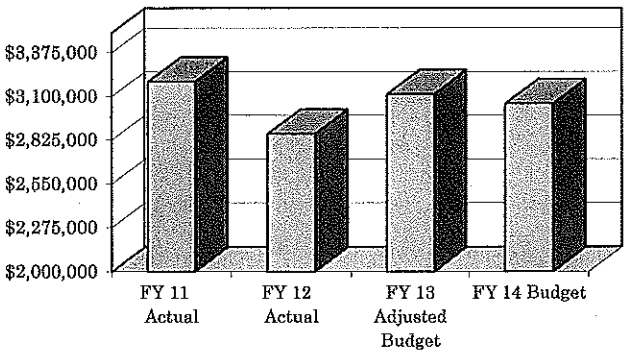
1 Director	3 Codes Compl Insp II	1 Zoning Official
1 Deputy Director	2 Plumbing/Mechanical Insp II	1 Planning Services Mgr
1 Senior Plans Reveiwer I	1 Plumbing/Mechanical Insp I	1 Planning Service Support Sup
2 Senior Zoning Official	1 Bldg Codes Insp II	5 City Planner
1 Support Services Coordinator	3 Development Services Assistant I	1 Deputy Zoning Administrator
1 Staff Support Tech II	1 Inspection Services Mgr	1 Neighborhood Dev Assoc I
1 Senior Plans Reveiwer II	1 Senior Site Plan & Subdivision Agent I	1 Administrative Assistant
1 Electrical/Const Inspect II	2 Plans Reviewer	1 Housing Reinvestment Spec
1 Information Systems Tech Specialist	1 Performance & Quality Control Officer	2 Bldg Codes Insp I
2 Electrical Inspector II	2 Development Services Assistant II	2 Site Plan & Subdivision Agent
6 Codes Comp Insp I	1 Senior Site Plan & Subdivision Agent II	1 Senior City Planner

TOTAL PFT POSITIONS 53

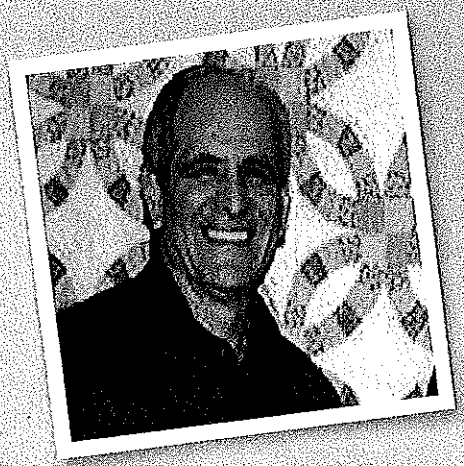
FY 2014 Services Summary



Budget Comparison FY 11-14



CONVENTION AND VISITOR BUREAU



"Not only did the CVB woo our national Mid-Atlantic Quilt Festival event to the city's Convention Center, they also stayed fast in assisting our company with their multi-media promotion of the Festival. Television and print media coverage provided was invaluable to our festival's success, leading to a record-setting attendance this year."

– David Mancuso

FY14 MANAGER'S RECOMMENDED BUDGET

CONVENTION AND VISITOR BUREAU

The Hampton Convention and Visitor Bureau (HCVB) is responsible for revenue generation for the citizens of Hampton by marketing Hampton as a destination to travelers for both business and leisure. The HCVB promotes Hampton to the traveling public, thus producing revenue in the form of lodging, meal, retail, admission and other associated taxes.

The total budget for this department is $2,330,954, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$232,515**	**3.0**
Provide strategic planning and vision for the department. This service also handles all accounting and human resource management for the department and ensures the compliance with all City of Hampton policies and procedures.		
Group Sales	**$1,252,946**	**8.5**
The sales and group services team promote and sell Hampton to meetings, conventions and events.		
Media/Advertising	**$454,595**	**2.0**
Creative development of the advertising used to market Hampton as a tourism destination. In addition, the media team works with travel journalists to produce articles on Hampton.		
Consumer/Advertising	**$284,264**	**0.5**
Creative development of the advertising used to market Hampton as a tourism destination. This service also provides convention and leisure advertising.		
Visitor Services	**$86,067**	**N/A**
Provides front-line interaction with our visitors. Staff operates the visitor center in downtown Hampton, convention sites and the Hampton Roads Convention Center. In addition, staff sells and markets to AAA offices in the mid-Atlantic region to promote Hampton as a destination to their traveling public. State Welcome Center demonstrations and staff education is also the responsibility of this team.		
Fixed Costs	**$20,567**	**N/A**
Total FY14 Budget	**$2,330,954**	
Total FY14 Positions		**14.0**

Performance Indicators	Type of Measurement	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target
Hotel room nights booked City-wide in Hampton	Outcome	79%	95%	100%	100%
Room nights books based on ERA proforma for Hampton Roads Convention Center	Outcome	135%*	93%	75%	100%
Demonstrations at State Welcome Centers	Outcome	N/A	110%*	100%	100%
RFPs received at Tradeshows	Outcome	N/A	100%	100%	100%

**Indicates that the department exceeded established goals.*

NOTE: The Hampton Convention and Visitor Bureau (HCVB) keeps statistics based on a calendar year (CY) rather than fiscal year (FY) to more closely align with the hospitality industry standards.

FY14 MANAGER'S RECOMMENDED BUDGET

CONVENTION AND VISITOR BUREAU

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	890,583	828,097	827,776	868,457	816,779	(51,678)
Operating Expenses	1,325,759	1,461,886	1,520,629	1,520,629	1,514,175	(6,454)
Capital Outlay	0	23,887	0	0	0	0
Grand Total	**2,216,342**	**2,313,870**	**2,348,405**	**2,389,086**	**2,330,954**	**(58,132)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget includes a recommendation to eliminate one vacant Group Sales Manager position.*

Department Staffing History

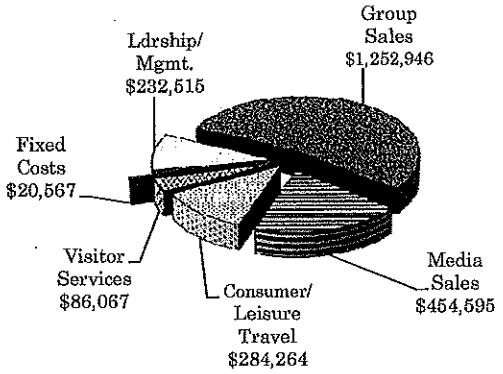
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	16	15	15	15	14	(1)

FY 2014 Position Summary

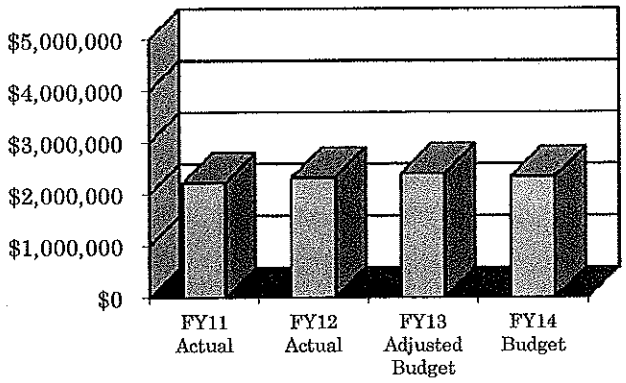
1 Director	1 Administrative Services Manager
1 Director, Media/Community Relations	1 Media Relations Manager
2 Senior Group Sales Manager	1 Administrative Assistant
1 Senior Group Services Manager	1 Staff Support Technician II
4 Group Sales Manager	1 Media Relations Technician

TOTAL PFT POSITIONS: 14

FY 2014 Service Summary



Budget Comparison FY11-14



ECONOMIC DEVELOPMENT

"The Economic Development Department continuously provides Spivey Rentals and Disposal with ongoing and innovative business support. Their determination to see our company succeed in the region makes us confident in significantly expanding our operations in Hampton."

– Joseph McGowan

ECONOMIC DEVELOPMENT

The Department of Economic Development's mission is to increase revenue for the City by encouraging and facilitating growth of Hampton's tax base and taxable sales, minority businesses and employment opportunities.

The total budget for this department is $1,138,985, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$266,589**	**2.0**
Provide leadership and management to the staff of the Economic Development Department in order to implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing and supporting the growth for minority procurement and businesses.		
Business and Retail Development	**$710,364**	**7.5**
Increase the business tax base and employment opportunities in Hampton through advertisement; business visits; active involvement in the City's business districts/park associations; attendance at marketing missions, trade shows and conferences; strategic communications with businesses outside of the City and State; and hosting and/or sponsoring events focusing on business recruitment and the establishment of new businesses.		
Minority Business Development	**$148,773**	**2.5**
The Minority Business Program provides support for the growth in minority procurement and the development of minority businesses. The program encourages equitable participation by minority and women-owned businesses by the development of policies and programs, monitoring utilization and promoting workshop and other training events to ensure minority business development and skill enhancement.		
Fixed Costs	**$13,259**	**N/A**
Total FY14 Budget	**$1,138,985**	
Total FY14 Positions		**12.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of visits made in which follow-up communications resulted, thus enhancing opportunities to increase business tax base and employment opportunities	Outcome	N/A	70%	80%	80%
Prime awards (purchase orders) issued to M/WBE Businesses	Outcome	9.87%	5.69%	10%	12%

ECONOMIC DEVELOPMENT

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	905,889	836,922	796,019	833,851	746,673	(87,178)
Operating Expenses	290,607	406,530	396,430	396,430	392,312	(4,118)
Capital Outlay	1,798	16,033	0	0	0	0
Grand Total	**1,198,294**	**1,259,485**	**1,192,449**	**1,230,281**	**1,138,985**	**(91,296)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, funding of a vacant Redevelopment Manager position is being transferred to the Hampton Redevelopment and Housing Authority in support of its strategic housing initiative.*

Department Staffing History

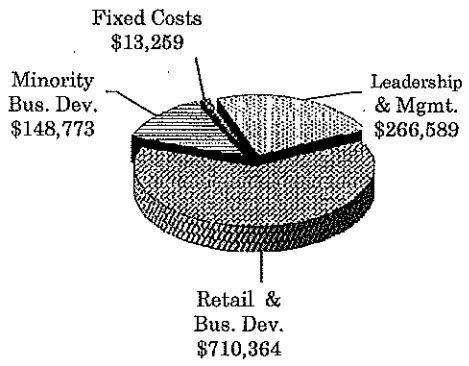
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	15	13	13	13	12	(1)

FY 2014 Position Summary

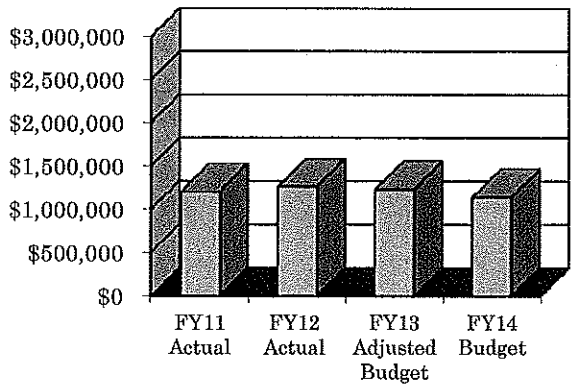
1	Director	1	Redevelopment Manager
1	Senior Marketing/Development Manager	1	Contract Compliance Specialist
2	Senior Business Development Manager	1	Administrative/Financial Manager
1	Business Development Manager	1	Minority Business Coordinator
1	Asset Manager	1	Retail Assistant Coordinator
1	Administrative Assistant		

TOTAL PFT POSITIONS: 12

FY 2014 Services Summary



Budget Comparison FY11-14



Section 10 Contents

INFRASTRUCTURE

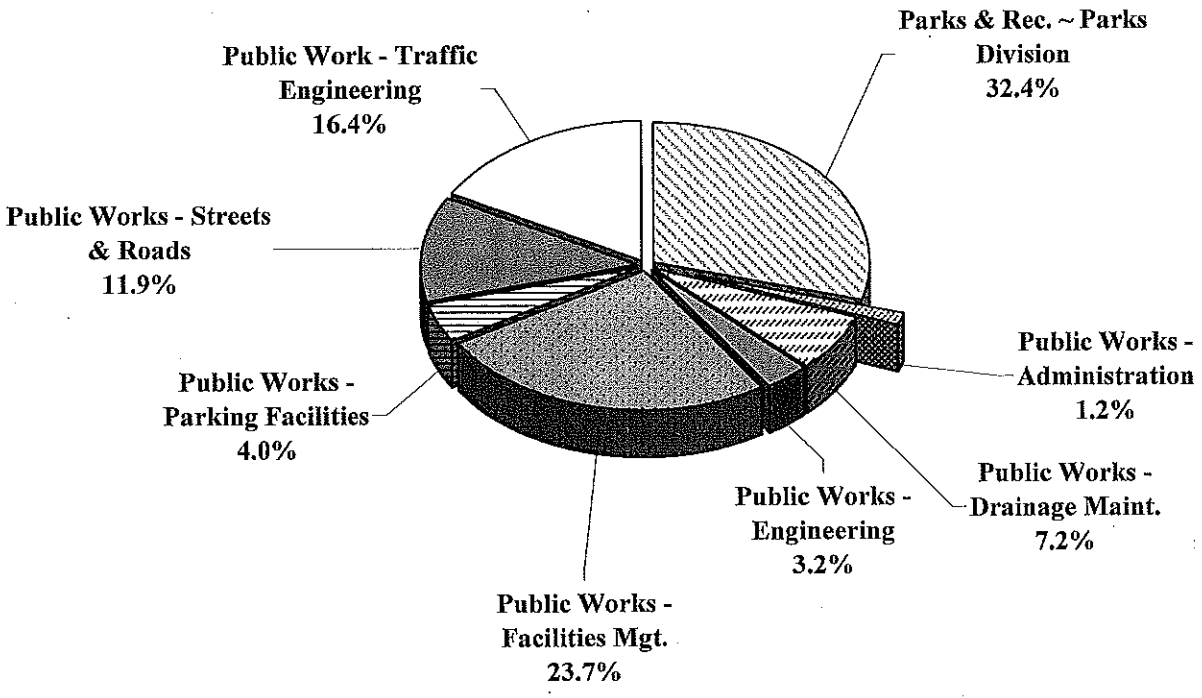
- Infrastructure Summary/Graph Fiscal Years 2011-2014
- Parks and Recreation ~ Parks Division
- Public Works
  - -- Administration
  - -- Drainage Maintenance
  - -- Engineering
  - -- Facilities Management
  - -- Parking Facilities
  - -- Streets and Roads
  - -- Traffic Engineering

This section includes the individual budgets of the departments that comprise the infrastructure business team. Each department's budget includes four-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

INFRASTRUCTURE
Fiscal Years 2011 - 2014

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase / (Decrease)
Parks & Rec. ~ Parks Division	$4,642,854	$4,795,935	$4,887,547	$4,964,967	$5,850,914	885,947
Public Works - Administration	213,345	203,037	155,252	164,521	212,770	48,249
Public Works - Drainage Maint.	1,325,312	1,077,108	1,315,635	1,349,028	1,309,029	(39,999)
Public Works - Engineering	439,736	564,702	545,080	574,344	582,652	8,308
Public Works - Facilities Mgt.	3,938,809	4,138,494	4,228,106	4,287,402	4,284,000	(3,402)
Public Works - Parking Facilities	707,796	720,772	821,407	823,046	723,191	(99,855)
Public Works - Streets & Roads	1,812,227	1,979,652	2,056,557	2,104,629	2,159,897	55,268
Public Work - Traffic Engineering	2,668,656	2,773,131	2,943,235	2,980,307	2,960,370	(19,937)
Grand Total	$15,748,735	$16,252,831	$16,952,819	$17,248,244	$18,082,823	$834,579

Fiscal Year 2014
Percentage of Budget



PARKS AND RECREATION – PARKS DIVISION

"I like the updated amenities at Buckroe Beach Parking/Fishing Pier & Playground. It is safe and I can watch the children better than before . . . I also love River Street Park; I live in that neighborhood and I love it. We walk and feed the fish from the pier. I value safe and clean parks for me and my family."

– Lara Litsh

the city of Hampton virginia

PARKS & RECREATION
~ Parks Division

The Parks and Recreation Department, in conjunction with a nine-member Council-appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is $5,850,914 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management	$ 145,847	2.0

To provide guidance and supervision to ensure departmental goals and objectives are met. Ensure proper maintenance of all public parks, public grounds, public beaches, public recreation areas and such areas belonging to the city or its agencies. Adopt rules and regulations in order to provide for the public health, safety and welfare of the citizens of the city in the areas under supervision, authority, and control and to ensure compliance with City Code, Chapter 26.

Administrative Support	$ 357,265	4.0

To provide managerial, clerical, marketing, training and financial support to all divisions of the department; ensure compliance with city policies and procedures. Manage the budget to ensure spending stays within 98% of the department's overall budget, manage capital projects, process bi-weekly payroll for all full/part-time employees, and maintain 90% or better customer service satisfaction rating.

Tree Maintenance Services	$ 189,999	3.0

To manage personnel and equipment for a safe, efficient and effective comprehensive citywide tree maintenance program. Respond to emergency calls within one hour, 7 days per week. Respond to 311 Call Center requests within one working day and complete the job, non-emergency within one month. Support special event requests year round, as per schedule (flags, directions, after hour related landscape work). Provide contracted services to assist with emergency responses and 911/311 requests.

Facility Maintenance/Special Event Support	$ 659,306	13.0

Provide maintenance to buildings, fences, signage, electrical, plumbing, janitorial service to restrooms in public parks, selected parks and recreation facilities, ornamental water fountains, lighting, and irrigation systems located citywide at parks and recreational facilities. Provide lawn, tree and shrubbery care to all city parks. Make repairs to facilities and equipment at city parks and recreational facilities to insure safe public access to picnic shelters, campgrounds, parks and athletic facilities. Provide inspections and repairs to over 700 pieces of playground equipment located at schools and public parks on a 90-day cycle. Provide logistical support to over 50 city sponsored and other public events.

Athletic Field Maintenance	$ 308,652	3.0

To provide the daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields, tracks in support of high school, little league and adult sports programs, parks and recreational facilities. Maintain scoreboards, athletic field fencing, and lighting systems to ensure equipment is operational and citizens are safe. Maintain Hampton's soccer fields that support Hampton City Schools and athletic leagues and Darling Stadium to support Hampton City School programs and athletic leagues.

Grounds and Street Maintenance $ 2,302,012 28.0

To maintain a high quality appearance citywide by providing landscape maintenance, mowing services on a 5 – day schedule; edge street curbs once (1) a month. Litter and debris removal every 5 days and more frequently at locations where there is more recreational activity; plant bed maintenance and mulching are donc in some areas every 30 days; improvement and beautification to all public buildings, parks, community centers, neighborhoods, major roadways, secondary roads, all public streets, alleyways in neighborhoods. Landscape services and litter removal for 17 school sites on a five (5) day schedule; and herbicide services to all areas once every six months. During the peak growing season, the spraying schedule is continuous. Some areas are probably covered as frequently as every 10 days. The educational component of the pesticide applicator services includes providing training that consists of at least 20 hours of classroom training and 20 hours of practice with a licensed Commercial Pesticide Applicator. Additionally, every pesticide applicator is required to attend re-certification courses and renew his or her license every two years.

School Maintenance $ 814,009 1.0

Provide contract services to landscape, mow, edge, litter and debris removal, improvement and beautification enhancements for 16 area public schools on a ten (10) day work schedule. Inspect, repair and provide complete maintenance program for school playground equipment and athletic facilities on a quarterly basis.

Litter Maintenance $ 22,368 1.0

Provide daily citywide litter crew collection for major thoroughfares to include I-64, Mercury Blvd, Armistead Ave, Victoria Blvd, Big Bethel Rd, LaSalle Ave, King St, Pembroke Ave, and 6 interstate connection locations in Hampton.

Fixed Costs $ 1,051,456 N/A

Total FY 14 Budget $ 5,850,914
Total FY 14 Positions 55.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY12 Actual	FY 13 Estimate	FY 14 Target
Annual Citizens Survey	Outcome	97%	98%	98%	98%
Customer service satisfaction rating of 90% or better	Outcome	97%	97%	98%	98%
Percentage of athletic area turfs mowed weekly	Outcome	99%	99%	99%	99%
All city playgrounds inspected on a monthly basis	Outcome	99%	99%	100%	100%
Percentage of roadways maintained to standards	Outcome	98%	98%	98%	98%

PARKS & RECREATION
Parks Division

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,878,968	1,792,716	1,797,597	1,875,017	1,893,408	18,391
Operating Expenses	2,722,972	2,950,985	3,027,879	3,027,879	3,895,435	867,556
Capital Outlay	40,914	52,234	62,071	62,071	62,071	0
Grand Total	4,642,854	4,795,935	4,887,547	4,964,967	5,850,914	885,947

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the budget includes $900,000 for enhanced school grounds and public median space maintenance. This increase is earmarked to a one cent increase in the real estate tax.*

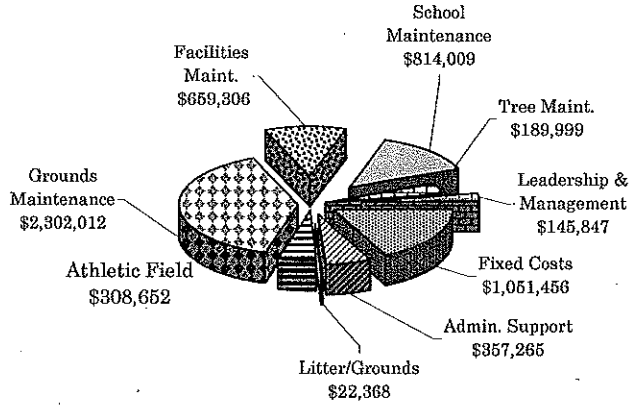
	FY 11	FY12	FY13	Adjusted FY13	FY14	Increase/ (Decrease)
Positions (PFT)	58	51	48	48	48	
Positions Frozen and Funded with Contract	0	6	7	7	7	
Total PFT Positions	58	57	55	55	55	0

FY 2014 Position Summary

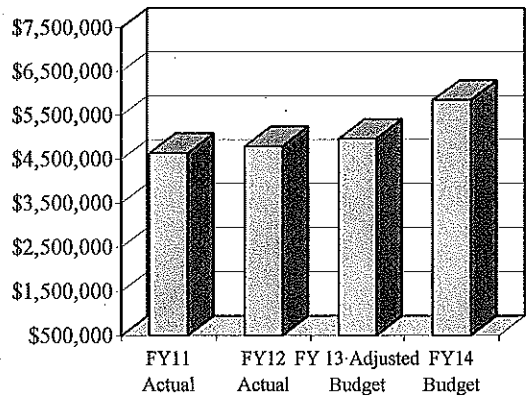
1 Director	2 Tree Maint Specialist II
1 Superintendent	1 Business System Administration
1 Sr. Admin Assist	9 Parks Technician
1 Contract Coordinator	4 Team Leader
1 Landscape Services Coord	1 Park Ranger
1 Staff Support Tech I	2 Park Manager
2 Staff Support Tech II	12 Master Technician
1 Tree Maint Crew Leader	14 Sr. Technician
1 Athletic Facilities Coordinator	

TOTAL PFT POSITIONS 55

FY 2014 Service Summary



Budget Comparison FY 10-14



PUBLIC WORKS ADMINISTRATION

"Public Works Administration and Hampton City Schools often collaborate on projects. Public Works services are always readily available, very familiar with our infrastructure and offer a valuable service at a low cost. I value Public Works employees because they are professionals and experts in their field."

– Tom Sawyer

the city of Hampton virginia

PUBLIC WORKS ~ Administration

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

The total budget for the department is $212,770 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership & Management	**$ 161,967**	**2.0**

To provide oversight and coordination among the various Public Works divisions and departments, so that essential core services are received by our citizens to ensure that the daily operations and duties of each division are carried out by administrative and customer support.

Fixed Costs	**$ 50,803**	**N/A**
Total FY 14 Budget	**$ 212,770**	
Total FY 14 Positions		**2.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Service Requests received from 311					
Administration	Output	406	460	137	483
Engineering	Output	14	35	12	37
Facilities	Output	3,159	2,995	2,253	3,145
Solid Waste	Output	13,931	13,015	9,921	13,665
Drainage Maintenance	Output	1,536	1,720	1,489	1,806
Streets and Roads	Output	2,706	3,179	2,271	3,338
Traffic Engineering	Output	1,576	1,572	1,267	1,651
Wastewater	Output	5,307	4,493	3,628	4,718

PUBLIC WORKS ~ Administration

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	152,453	159,236	151,387	160,656	160,656	0
Operating Expenses	58,397	41,261	3,865	3,865	52,114	48,249
Capital Outlay	2,495	2,540	0	0	0	0
Grand Total	213,345	203,037	155,252	164,521	212,770	48,249

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Additionally an increase in fixed costs was funded.*

Department Staffing History

	FY11	FY12	FY13	Adjusted FY13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	3	2	2	2	2	0

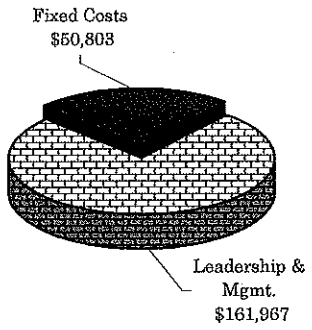
FY 2014 Position Summary

1 Director

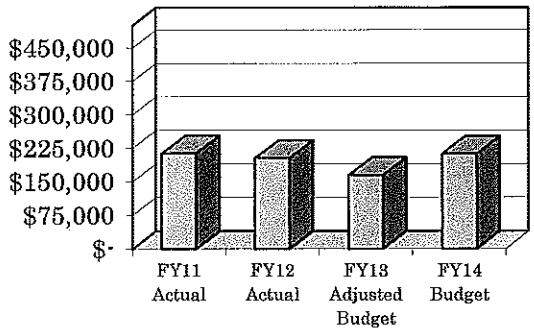
1 Sr. Administrative Assistant

TOTAL PFT POSITIONS 2.0

FY 2014 Services Summary



Budget Comparison FY 10-14



PUBLIC WORKS DRAINAGE MAINTENANCE

"We noticed serious back yard flooding outside of our fence line after a heavy downpour. After contacting Public Works, the crew came out for an assessment and the next day cleaned leaves and debris out of the drainage area. They also chopped large tree roots and even laid down new cement drainage pathway. The crews were very friendly and professional in the way they went about their business."

– Ricardo and Shondricia Worrell

the city of Hampton virginia

PUBLIC WORKS ~ Drainage Maintenance

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and perform ongoing maintenance and repairs to the entire public drainage system.

The total budget for the department is $1,309,029 which funds the following services in the approximate amounts:

	FY 14 Budget	FY 14 Positions
Construction (Repair Line)	$ 235,872	5.0

To install new stormwater and repair old drainage infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains.

Street Side (Clean Ditches)	$ 228,769	5.0

To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.

Off Street (Remove Ditch Vegetation)	$ 280,246	8.5

To maintain all outfall ditches receiving street runoff in the City twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.

Insect Control (Mosquito Control)	$ 205,677	4.5

To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habitats; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect, identify, process adult mosquitoes and submit them to the State Health Department for arbovirus testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.

Dredging	**$ 37,000**	**N/A**

To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel; perform emergency repairs as needed; and to conduct depth reports to ensure channel is not silted.

Fixed Costs	**$ 321,465**	**N/A**

Total FY 14 Budget	**$ 1,309,029**	
Total FY 14 Positions		**23.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Cave-ins Repaired	Output	353	413	413	413
Structures Repaired	Output	528	524	400	400
# of Curb Drop Inlets Cleaned Annually	Output	14,695	14,651	14,000	14,000
Miles of Off-Street Ditches Cleaned	Output	124	156	135	135
Miles of Off-Street Ditches Cut	Output	120	120	75	75
Mosquito Trap Nights	Output	420	450	420	420

PUBLIC WORKS ~ Drainage Maintenance

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	772,282	613,815	735,155	768,548	783,795	15,247
Operating	553,030	460,970	580,480	580,480	525,234	(55,246)
Capital Outlay	0	2,323	0	0	0	0
Grand Total	1,325,312	1,077,108	1,315,635	1,349,028	1,309,029	(39,999)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating costs have been reduced to account for lower fixed costs.*

Department Staffing History

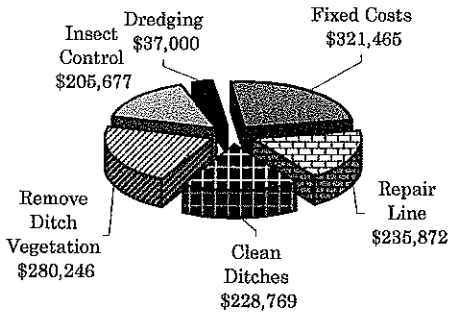
	FY 11	FY12	FY13	Adjusted FY13	FY14	Net Increase/ (Decrease)
Positions (PFT)	25	23	23	23	23	0

FY 2014 Position Summary

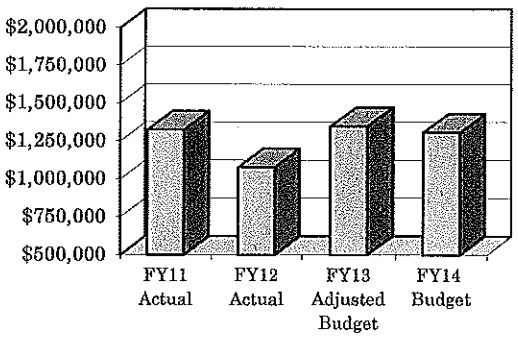
1 Staff Support Tech II	1 Heavy Equipment Tech
2 Equipment Oper IV	3 Pest Control Tech
1 Equipment Oper V	3 Equipment Oper III
4 Drainage Maint Tech	1 Stormwater Operations Mgr
5 Equipment Operator II	1 Right of Way Agent
1 Entomology Svr Team Manager	

TOTAL PFT POSITIONS 23

FY 2014 Services Summary



Budget Comparison FY 11-14



PUBLIC WORKS
ENGINEERING

"The City of Hampton Public Works Department takes great pride in their work and it's a privilege to be associated with such a professional team."

– Brad Brown

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

PUBLIC WORKS ~ Engineering

The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the qualify of life in our community.

The total budget for the department is $582,652 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Capital Project Management	**$ 551,325**	**7.0**
To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.		
Fixed Costs	**$ 31,327**	**N/A**
Total FY 14 Budget	**$ 582,652**	
Total FY 14 Positions		**7.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Capital Projects Managed	Output	70	62	60	71
Projects Designed In-House	Output	10	8	7	7
Projects Completed	Output	10	12	15	10
Hours of Services to City Departments	Output	2,500	2,500	2,300	2,500

PUBLIC WORKS ~ Engineering

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	383,930	508,803	490,574	519,838	507,380	(12,458)
Operating Expenses	51,344	52,007	54,506	54,506	75,272	20,766
Capital Outlay	4,462	3,892	0	0	0	0
Grand Total	439,736	564,702	545,080	574,344	582,652	8,308

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating expenses have increased due to an increase in fixed costs.*

Department Staffing History

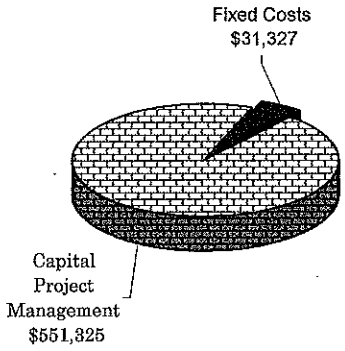
	FY 11	FY 12	FY 13	Adjusted FY13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	6	7	7	7	7	0

FY 2014 Position Summary

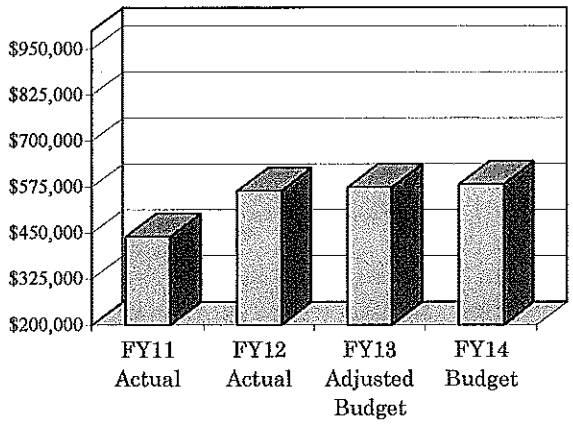
1 Deputy Director	1 Survey Technician
1 Sr. Civil Engineer	1 Survey Party Chief
1 Engineering Manager	1 Tech Services Manager
1 VDOT Sr. Civil Engineer	

TOTAL PFT POSITIONS 7

FY 2014 Services Summary



Budget Comparison FY 11-14



FACILITIES MANAGEMENT

"The Facilities maintenance division improved the interior conditions of the Air Power Park museum, making it a wonderful place for Hampton citizens and tourists to come and visit. Along with these improvements, the museum has given retired veterans an opportunity to continue to contribute to Hampton's military history."

– Air Power Park Volunteer Docents

the city of Hampton virginia

PUBLIC WORKS ~ Facilities Management

Our mission is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

The total budget for the department is $4,284,000 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Daily Maintenance of Facilities	**$ 1,931,455**	**21.0**
To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.		
Daily Cleaning of Facilities	**$ 423,905**	**8.0**
To maintain a cost-effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.		
Utility Payments	**$ 1,658,918**	**N/A**
To provide energy costs oversight and funding for the utility payments for 66 public facilities.		
Courthouse Maintenance	**$ 141,631**	**N/A**
To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and maintenance.		
Fixed Costs	**$ 128,091**	**N/A**
Total FY 14 Budget	**$ 4,284,000**	
Total FY 14 Positions		**29.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY12 Actual	FY 13 Estimate	FY 14 Target
% of Work Orders Completed for fiscal year	Efficiency	92%	86%	88%	88%
Maintenance Costs per Square Foot	Outcome	$1.30	$1.23	$1.23	$1.23
% of Janitorial Work Orders Completed for Year	Outcome	92%	9%	93%	93%
Janitorial Cost per Square foot	Output	$0.42	$0.53	$0.50	$0.50

PUBLIC WORKS ~ Facilities Management

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,093,985	1,102,153	1,064,273	1,123,569	1,123,193	(376)
Operating Expenses	2,842,606	3,017,222	3,163,833	3,163,833	3,160,807	(3,026)
Capital Outlay	2,218	19,119	0	0	0	0
Grand Total	3,938,809	4,138,494	4,228,106	4,287,402	4,284,000	(3,402)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise this is a maintenance level budget.*

Department Staffing History

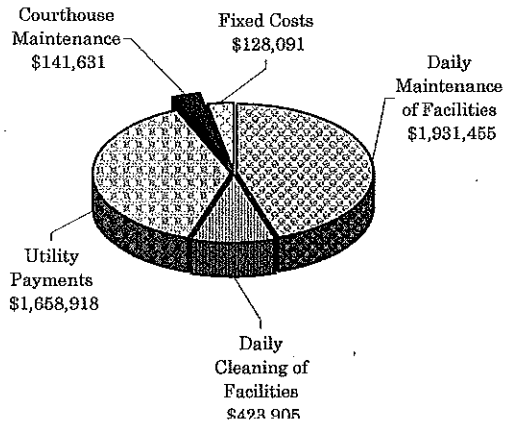
	FY 11	FY12	FY13	Adjusted FY14	FY14	Increase/ (Decrease)
Positions (PFT)	29	29	29	29	29	0

FY 2014 Position Summary

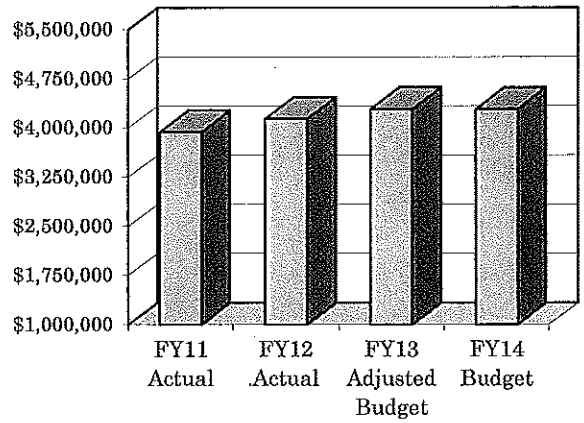
1 Operations Manager	1 HVAC Tech
3 Blding Monitor/Maint Mech	3 Sr. AC Mechanic
5 Custodian	3 Plumber/Maint. Mech.
3 Sr Custodian	1 General Maint. Mech.
3 Carpenter/Maint. Mech.	1 Manager/Facilities Maint.
3 Sr Electrician/Maint. Mech.	2 Team Leader

TOTAL PFT POSITIONS 29

FY 2014
Services Summary



Budget Comparison FY 11-14



PUBLIC WORKS
PARKING FACILITIES

"Every year thousands of parents, family, and friends attend Hampton University's graduation so we always need more parking spaces. Every year Public Works steps up and lets us use the parking garage downtown for our overflow parking. Hampton University values a cooperative and caring community."

– William Carrington

the city of Hampton virginia

PUBLIC WORKS ~ Parking Facilities

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

The total budget for the department is $723,191 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Parking Facilities	**$ 132,359**	**N/A**
To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.		
Harbour Center Garage	**$ 588,402**	**1.0**
To provide daily management and oversight of the Harbor Center Parking Garage.		
Fixed Costs	**$ 2,430**	**N/A**
Total FY 14 Budget	**$ 723,191**	
Total FY 14 Positions		**1.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Security Cost Provided as a Percentage of Budget	Outcome	8%	5%	5%	5%
Maintenance Cost Provided as a Percentage of Budget	Outcome	10%	10%	10%	10%

PUBLIC WORKS ~ Parking Facilities

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	31,337	27,802	27,316	28,955	28,955	0
Operating Expenses	676,459	692,970	794,091	794,091	694,236	(99,855)
Capital Outlay	0	0	0	0	0	0
Grand Total	707,796	720,772	821,407	**823,046**	723,191	(99,855)

Budget Note: *This net reduction is due to efficiency savings based on analysis of prior years' departmental expenditure trends.*

Department Staffing History

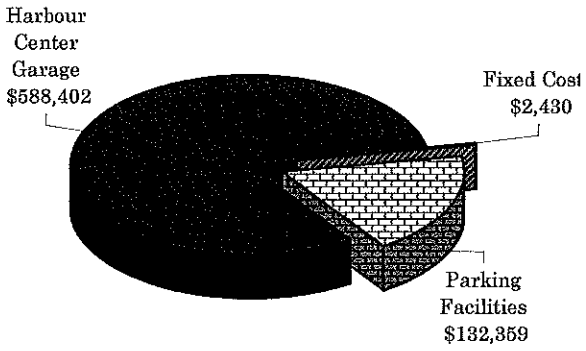
	FY 11	FY12	FY 13	Adjusted FY13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	1	0

FY 2014 Position Summary

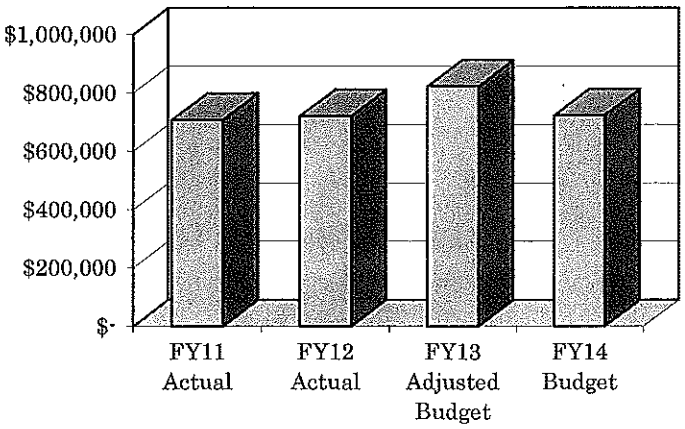
1 Building Monitor

TOTAL PFT POSITIONS 1

FY 2014 Service Summary



Budget Comparison FY 10-14



PUBLIC WORKS
STREETS AND ROADS

"Streets has always taken care of any problem that I've had very quickly and has done an excellent job."

– Sandra White

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

PUBLIC WORKS ~ Streets and Roads

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

The total budget for the department is $2,159,897 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Right-of-Way Inspections	$ 222,503	4.5

Inspection of all work performed within the City right-of-way to insure work conforms to city standards and construction specifications. Inspect new subdivision construction to insure erosion and sediment control rules are followed and all infrastructure to be turned over to the City are constructed to City standards. Perform emergency snow and debris removal to insure city streets remain open and passable.

Inspection/Repair Bridges	$ 259,087	3.5

To meet VDOT requirements for inspections and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions and ensure usability of bridges at all times to maintain traffic flow integrity throughout the City.

Street Rehabilitation	$ 761,792	13.0

To ensure safe and passable roadways within the City by providing mill and overlay of streets as needed to extend the life of existing roadways, to respond to emergency snow and ice conditions, and to continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.

Curb & Sidewalk Rehabilitation	$ 376,063	10.0

Perform maintenance and repair to curbs, sidewalks, driveways aprons, handicap ramps, concrete parking pads, and concrete roadways throughout the City. Perform emergency snow and debris removal to insure city streets remain open and passable.

Fixed Costs	$ 540,452	N/A

Total FY 14 Budget	$ 2,159,897	
Total FY 14 Positions		31.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Roadway Surface Milling (Tons)	Output	19,825	15,433	23,500	21,220
Roadway Surface Paving (Tons)	Output	27,097	22,446	29,000	30,862
Install/Repair Curb & Gutter (Linear Feet)	Output	5,540	8,124	6,000	11,711
Install/Repair Sidewalks (Square Feet)	Output	2,533	2,947	4,282	4,052
Complete State Bridge Inspections	Output	100%	100%	100%	100%

PUBLIC WORKS ~ Streets and Roads

Expenditure Summary

	FY11 Actual	FY12 Actuals	FY 13 Budget	FY 13 Adjusted Budget	FY14 Actuals	Increase/ (Decrease)
Expenditures						
Personal Services	1,091,637	910,992	941,702	989,774	980,129	(9,645)
Operating Expenses	720,590	958,782	1,069,175	1,069,175	968,234	(100,941)
Capital Outlay	0	109,878	45,680	45,680	211,534	165,854
Grand Total	1,812,227	1,979,652	2,056,557	2,104,629	2,159,897	55,268

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating funds were reallocated to Capital Outlay for replacement purchases.*

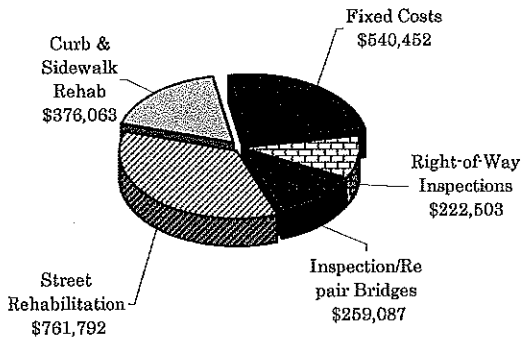
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	32	27	27	27	27	0
Positions on Hold for Contract	0	4	4	4	4	0
Total PFT Positions	32	31	31	31	31	0

FY 2014 Position Summary

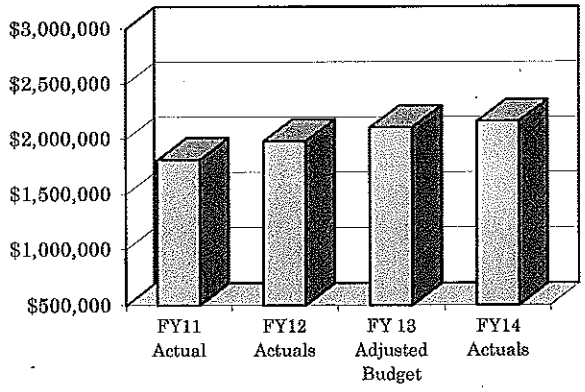
1 VDOT Audit Account Clerk	2 Concrete Finisher I
1 Sr. Civil Engineer Const Mg	1 Bridge & Street Team Leader
1 Permit Coordinator	2 Equipment Oper. II
1 Supt. Bridge/Street Ops	2 Equipment Oper. III
1 VDOT Business Coord.	3 Concrete Finisher III
2 Construction Inspector	1 Street Oper. Supervisor
3 Equipment Oper IV	2 Concrete Finisher II
4 Equipment Oper V	3 Constr. Project Leader
1 Equipment Oper I	

TOTAL PFT POSITIONS 31

FY 2014 Services Summary



Budget Comparison FY 11-14



PUBLIC WORKS
TRAFFIC
ENGINEERING

"Without the city's great help, over 180 small children would risk their safety trying to enter our center each day. Thank you very much for improving our parking lot and for doing it so quickly and professionally! Your support to all of us at Downtown Hampton Child Development Center makes us proud to be a part of the Hampton Community!"

– Jaynelle Oehler

the city of Hampton virginia

PUBLIC WORKS ~ Traffic Engineering

The mission of the Traffic Engineering and Operations Division is to provide professional traffic engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

The total budget for the department is $2,960,370 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Street Lighting Power	$ 1,843,807	1.0

To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls and to be proactive in identifying outages throughout the City.

Signal Maintenance and Timing	$ 409,559	5.5

To provide maintenance and repair services for the following equipment: 181 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic Management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retime 40 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.

Sign Installation and Maintenance	$ 230,870	4.5

To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signs on City streets in accordance with the Federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Community Development Department to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.

Pavement Marking	$ 191,992	3.0

To install, maintain, modify and repair all pavement markings and guardrails on City roadways. Continue to provide high quality long line markings on arterials, collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at the top 20 high accident locations.

Traffic Pattern Review	**$**	**176,206**	**3.0**

To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new developments are reviewed to minimize impact on street systems and ensure that Hampton's interests are represented in regional transportation issues.

Fixed Costs	**$**	**107,936**	**N/A**

Total FY 14 Budget	**$ 2,960,370**	
Total FY 14 Positions		**17.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Number of Traffic Signs Installed/Repaired	Output	10,589	10,902	10,745	10,750
Linear Feet Pavement Markings Painted	Output	1,572,860	1,139,630	1,156,245	1,400,000
Plans and Studies Reviewed	Output	60	60	60	60
Reported # of Streetlight Outages	Output	1,119	1,910	1,973	1,900
Traffic Signals Retimed	Output	21	89	50	45

PUBLIC WORKS ~ Traffic Engineering

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	652,437	661,056	653,916	690,988	694,613	3,625
Operating Expenses	2,015,016	2,112,075	2,289,319	2,289,319	2,265,757	(23,562)
Capital Outlay	1,203	0	0	0	0	0
Grand Total	2,668,656	2,773,131	2,943,235	2,980,307	2,960,370	(19,937)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget has been reduced for lower fixed costs.*

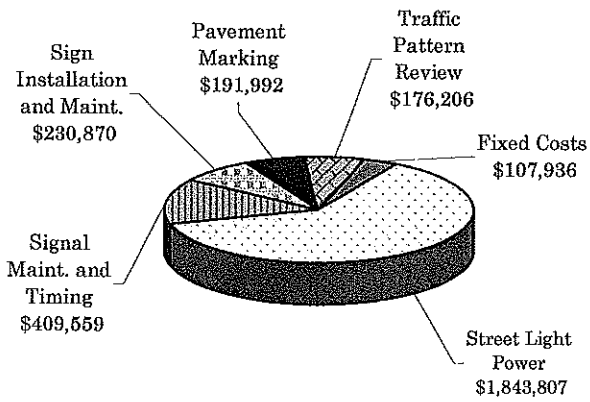
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	18	18	17	17	17	0

FY 2014 Position Summary

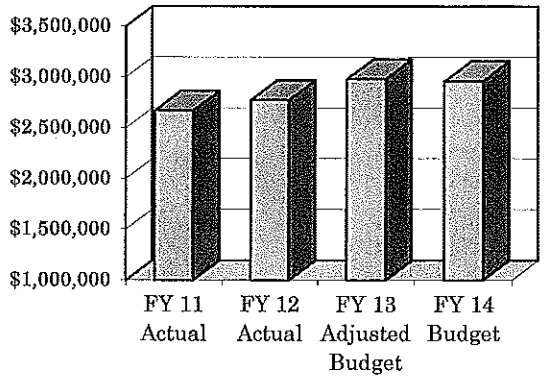
2 Transportation Eng Tech	2 Maint. Team Leader
1 Transportation Engineer I	1 Mechanic III
1 Trans Engineer II	2 Mechanic II
1 Staff Support Tech III	2 Mechanic I
1 Traffic Signal Electr II	2 Traffic Signal Electrician I
1 Signal Team Leader	1 Traffic Signal Electrician Tech

TOTAL PFT POSITIONS 17

FY 2014 Services Summary



Budget Comparison FY 11-14



Section 11 Contents

LEISURE SERVICES

- Leisure Services Summary/Graph Fiscal Years 2011-2014
- Arts Commission
  ~ Art Agencies
- Hampton History Museum
- Parks and Recreation ~ Recreation Division
  ~ Boys and Girls Club
- Public Library

This section includes the individual budgets of the departments that comprise the Leisure Services business team. Each department's budget includes four-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

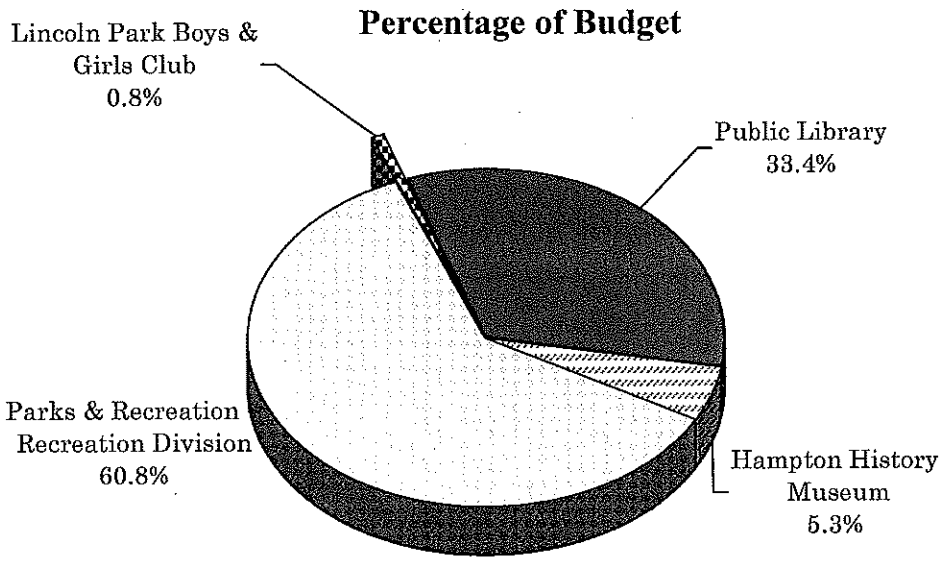
LEISURE SERVICES
Fiscal Years 2011 - 2014

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase / (Decrease)
Arts Commission [1][2]	$0	$1,469,240	$1,287,656	$1,298,816	$0	($1,298,816)
▪ Art Agencies	0	79,309	42,500	42,500	0	($42,500)
Hampton History Museum	314,149	319,800	322,849	332,221	332,103	($118)
Parks & Recreation ~ Recreation Division	3,284,564	3,488,448	3,688,365	3,770,381	3,826,682	$56,301
▪ Lincoln Park Boys & Girls Cl	0	25,000	50,000	50,000	50,000	$0
Public Library	2,132,125	2,098,388	2,054,212	2,106,952	2,080,426	($26,526)
Grand Total	$5,730,838	$7,480,185	$7,445,582	$7,600,870	$6,289,211	($1,311,659)

[1] *July 1, 2011, the EXCEL Fund will no longer exist. The Arts Commission function became a General Fund department. The increase here is offset with a decrease in Transfers to Other Funds.*

[2] *July 1, 2013, The Arts Commission and Art Agencies Grants function will become part of the Enterprise Fund merged with Hampton Coliseum. The decrease will be offset with a increase in Transfer to Other Funds.*

Fiscal Year 2014
Percentage of Budget



ARTS COMMISSION

Expenditure Summary

	FY 11* Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	390,838	303,467	314,627	0	(314,627)
Operating Expenses	0	1,075,903	984,189	984,189	0	(984,189)
Capital Outlay	0	2,499	0	0	0	0
Grand Total	0	1,469,240	1,287,656	1,298,816	0	(1,298,816)

***Effective July 1, 2011, the Arts Commission became a General Fund department, prior to FY12 Arts Commission was a Special Revenue Fund.**

***Budget Note**: Effective July 1, 2013 Arts Commission will be moved to Enterprise Fund Hampton Coliseum ~ Arts Commission.*

Department Staffing History

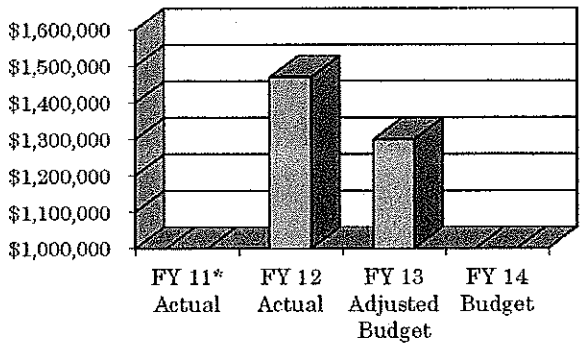
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	0	6	5	5	0	(5)

FY 2014 Position Summary

Effective July 1, 2013 all positions have been transferred to Hampton Coliseum ~ Hampton Arts Commission in Enterprise Fund

TOTAL PFT POSITIONS 0

Budget Comparison FY 11-14



HAMPTON HISTORY MUSEUM

"Besides being a fantastic opportunity, interning with the Hampton History Museum has been an eye opening and encouraging look at the future of education and relating history to community building in Hampton today."

– Ian Shaw

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

HAMPTON HISTORY MUSEUM

The Hampton History Museum serves to increase the awareness and understanding of the history of Hampton by maintaining an educational and research center for the collection, interpretation, preservation and promotion of the vast historic resources of the City.

The total budget for the department is $332,103 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Museum Operations/Planning	$ 127,239	1.0

The goal of the Museum is to continue as an umbrella for City historical events, programs, celebrations, etc. By educating and entertaining Hampton's diverse audiences, the Museum services the citizens through classes, exhibits, lectures, programs, tours, workshops and specifically works with Hampton City Schools providing Standards of Learning (SOL) based instruction for students.

Collections/Exhibitions/Programs	$ 98,503	2.0

The Museum will continue to search out and acquire objects of historical significance to Hampton, the region, state and nation. By improving and upgrading the Museum's collections and exhibits, Hampton's diverse audiences will be better served while developing new audiences.

Education/Promotion	$ 52,874	1.0

The Museum exists to provide educational and interpretive programs for local schools. These programs are designed to present Hampton's heritage in connection with national historical themes. New programming initiatives will enhance Museum participation particularly oriented to home school and tour groups as well as adult programming and lessons.

Fixed Costs	$ 53,487	N/A

Total FY 14 Budget	$ 332,103	
Total FY 14 Positions		4.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Percentage increase in on site-groups visits	Output	15%	28%	6%	6%
Percentage increase in promotional activities offsite- children & adult	Output	4%	-18%	7%	5%
Percentage of collection documented	Output	20%	26%	28%	33%
Percentage increase in number of memberships	Output	167 or -40%	37%	20%	15%

HAMPTON HISTORY MUSEUM

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	169,955	191,043	228,828	238,200	235,305	(2,895)
Operating Expenses	144,194	128,757	94,021	94,021	96,798	2,777
Capital Outlay	0	0	0	0	0	0
Grand Total	314,149	319,800	322,849	332,221	332,103	(118)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget has increased due to an increase in fixed costs.*

Department Staffing History

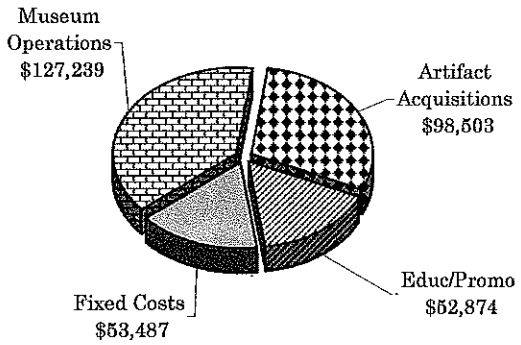
	FY 11	FY 12	FY 13	Adjusted FY14	FY 14	Net Increase/ (Decrease)
Positions (PFT)	3	4	4	4	4	0

FY 2014 Position Summary

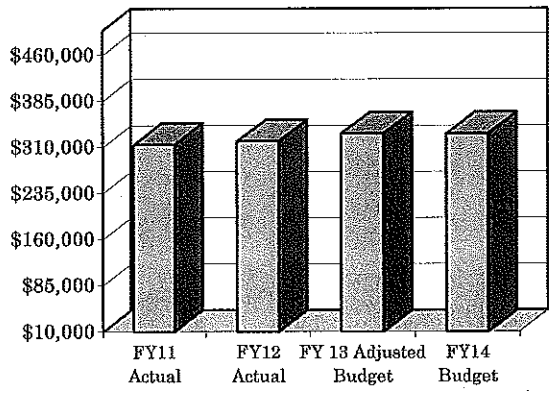
1 Museum Manager	1 Curator
1 Museum Registrar	1 Promotions Manager

Total PFT Positions 4

FY 2014 Service Summary



Budget Comparison FY 11-14



PARKS AND RECREATION – RECREATION

"Swimming is fun and I love the pool. I can swim in 10 feet of water. I am six years old and I love the lifeguards; they are cool. They tell me the rules before I get in the water. I have been swimming since I've been 1 month old an Old Hampton and Hampton Aquatic Center. I value learning and fun places to go."

– Cornell M. Burke

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

PARKS AND RECREATION ~ Recreation Division

The Parks and Recreation Department, in conjunction with a nine-member Council- appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is $3,826,682, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management/Administrative Support	$ 245,724	2.0

To develop and administer an operating and capital improvement budget to meet departmental objectives. Provide oversight for programs and services to increase indoor and outdoor participation of all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas and major thoroughfares city-wide.

Therapeutics	$ 243,234	2.0

To partner with Hampton City Schools to offer therapeutic recreational programs in the schools for people with special needs. Provide summer camp, after school programs, camp explorer and conduct assessment of participants in recreation programs.

Senior Center	$ 105,923	1.0

The general operation of the Hampton Senior Center offers a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to Peninsula Agency on Aging for meal site, "Meals on Wheels" program and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.

Special Events	$ 327,834	2.0

Produce a variety of high quality city-wide family oriented special events in downtown and Buckroe Beach.

Athletics	$ 233,314	2.0

Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. Support city-wide soccer programs and the Boo Williams Basketball program. Provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on Golf, NFL football and other national partners.

Aquatics	$ 422,268	7.0

Provide a variety of aquatic activities and events to the citizens of Hampton. Operate the pool at the Teen Center while offering swim lessons, exercise classes and therapeutic classes.

Beach Patrol & Safety	$ 120,000	0.0

Coordinate special events at Buckroe Beach; provide lifeguards from May 15th through September 15th at all public beaches along the boardwalk; offer rentals during the season; provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park.

Center Operations	$	891,854	11.0

Provide open access and center operations for citizens at three community centers and two neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities; promote lifelong leisure and healthy lifestyles by providing weight and cardio equipment at community centers.

City Playgrounds	$	80,662	0.0

During the summer, responsible for the operations of 12 summer playground programs at elementary schools and outside venues; providing at least 6 enrichment activities per site during the fiscal year and partnering with HCS, InSync and other outside agencies to offer comprehensive programming and facility use.

Tennis Center Operation	$	74,701	0.0

Operates the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.

Sandy Bottom	$	433,897	8.0

Provide wildlife and environmental education at a quality public nature park. This service provides 24 hour staffing with evening use for programs and campers. The facility is the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.

Buckroe Fishing Pier	$	312,104	3.0

To provide operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. Offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.

Bluebird Gap Farm	$	196,755	2.0

Maintain a working farm that is open to the public and educates visitors on domestic and wildlife management. Operations of the farm is 7 days per week and open to the public 5 days per week. Animals are maintained and fed twice daily. Farm facilities are cleaned and maintained on a daily basis with all safety issues addressed immediately.

Fixed Costs	$	138,412	N/A

Total FY 14 Budget	$	3,826,682	
Total FY 14 Positions			40.0

PARKS AND RECREATION ~ Recreation Division

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
# of Participants Registered in Therapeutic Recreation	Output	375	400	400	425
# of Youth Participants in Athletic Programs	Output	2,550	2,195	2,190	2,180
# of Adult Participants in Athletic Programs	Output	1,780	960	1,640	1,700
# of Classes Offered at Indoor Pool	Output	105	111	112	123
# of Days Lifeguard Service is Provided at Buckroe Beach Park	Output	101	101	101	101
# of Memberships Issued	Output	2,680	2,831	2,850	2,850
Sandy Bottom Nature Park - # Program Attendees	Output	11,318	11,600	11,000	13,000
Bluebird Gap Farm - # of Visitors	Output	190,456	173,515	168,817	170,505
Bluebird Gap Farm - # of Programs	Output	45	47	51	55

FY14 MANAGER'S RECOMMENDED BUDGET

PARKS AND RECREATION ~ Recreation Division

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Actual	Increase/ (Decrease)
Personal Services	2,153,414	2,394,496	2,524,308	2,606,324	2,482,579	(123,745)
Operating Expenses	1,054,589	1,040,191	1,109,957	1,109,957	1,290,003	180,046
Capital Outlay	76,561	53,761	54,100	54,100	54,100	0
	3,284,564	3,488,448	3,688,365	3,770,381	3,826,682	56,301

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget reflects the transfer of funding for Blackbeards Festival from VASC Special Events, reductions tied to the closure of OHCC with permanent full time staff being moved to the other Community Center, and the elmination of one vacant full-time position. Finally, funding for a community center shuttle service has been added.*

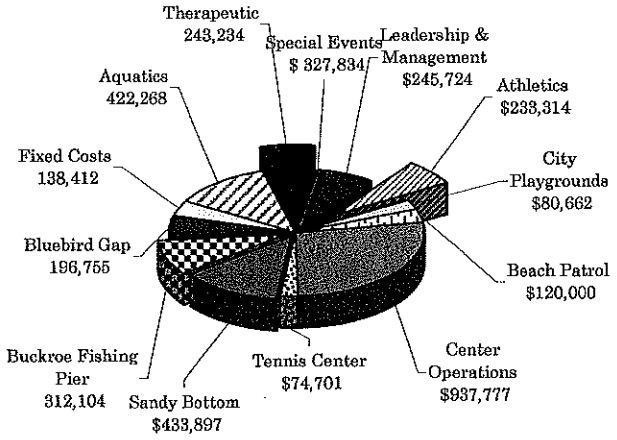
	FY 11	FY12	FY13	Adjusted FY13	FY14	Net Increase/ (Decrease)
Positions (PFT)	41	42	41	41	40	(1)

FY 2014 Position Summary

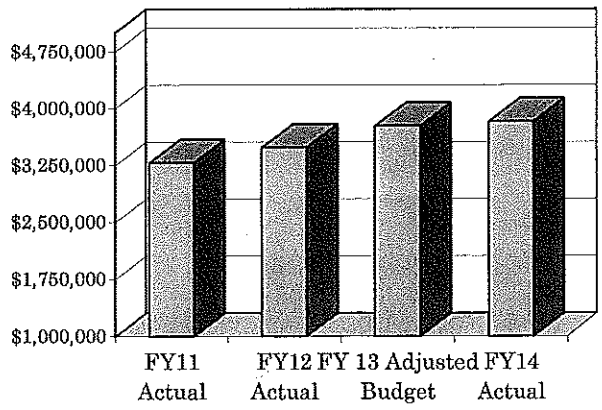
1 Recreation Superintendent	1 Farm Supervisor
5 Park Ranger	1 Sr Park Ranger
1 Admin Assistant	3 Sr Technician
7 Recreation Professional	1 Chief Park Ranger
9 Sr Recreation Professional	3 Staff Support Tech
2 Recreation Manager	1 Recreation Technician
3 Program Coordinator	1 Farm Foreman
1 Special Events Manager	

TOTAL PFT POSITIONS: 40

FY 2014 Services Summary



Budget Comparison FY 11-14



PARKS AND RECREATION ~ Recreation Division

Lincoln Park Boys & Girls Club

The Boys & Girls Clubs of the Virginia Peninsula has been a leader in youth development for 64 years, making a positive difference in the lives of young people from disadvantaged economic, social and family circumstances. Their mission in each club unit is the same: to inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible and caring citizens. In 2010, a new club opened in conjunction with the Hampton Redevelopment and Housing Authority at the Lincoln Park housing complex.

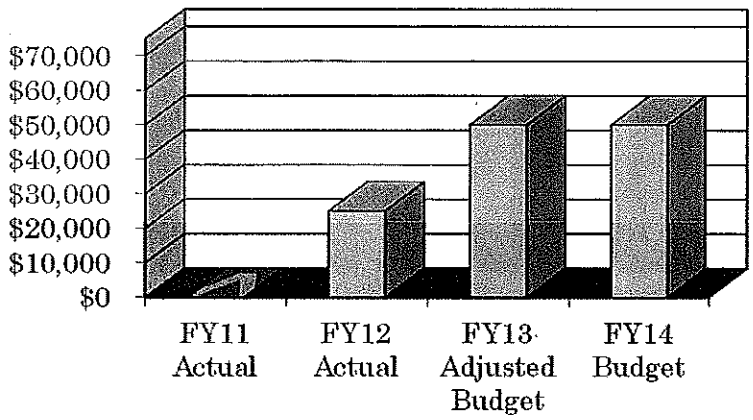
The total budget for this program is $50,000.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	25,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	**0**	**25,000**	**50,000**	**50,000**	**50,000**	**0**

Budget Note: *This is a maintenance level budget.*

Budget Comparison FY 2011-2014



PUBLIC LIBRARY

"The Hampton Public Library is a very important part of our lives. My daughter started out in 'Babygarten' at 3 months old. The patient, loving staff helped my daughter develop a genuine interest and love for reading."

– Tiffany Agosto

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

PUBLIC LIBRARY

The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning; and civic participation.

The total budget for the department is $2,080,426, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$117,762**	**2.0**

Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving Council vision, emerging technology, professional standards and customer demand. Manage financial, physical and labor resources to meet service goals of the department. Support overall City management through leadership in and participation on assigned business teams and other local and state boards and committees.

Collections/Processing	**$485,682**	**5.0**

Provide public access to cataloged and processed hardcopy (i.e. books, CDs, DVDs and magazines) and digital publications (i.e. on-line databases). Implement and maintain information technology applications to support public access to broadband internet; educational, recreational and productivity software; inventory and customer database management and remote computer access to library services.

Main Library	**$605,305**	**11.0**

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending service and readers assistance. Manage and provide assistance and instruction for public Internet and computing access. Implement literacy skill building programs for children and families. Provide research assistance to school children and adults.

Northampton Library	**$145,370**	**3.0**

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Willow Oaks Library	**$186,117**	**3.0**

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Phoebus Library	**$134,345**	**2.0**

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

PUBLIC LIBRARY

Fixed Costs	**$405,845**	**N/A**

Total FY14 Budget	**$2,080,426**	
Total FY14 Positions		**26.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Target
Citizen Satisfaction Rating	Outcome	96.0%	96.0%	96.0%	96.0%
Library Materials Lending	Output	541,663	535,935	525,000	525,000
Webpage Hits	Outcome	146,759	140,184	150,000	151,000
Individual Use of Internet Terminals	Outcome	138,228	119,412	120,000	122,000
Annual Visits	Output	600,000	600,000	600,000	600,000
Program Attendance	Outcome	8,254	8,119	8,500	8,700
Meeting Room Events	Output	1,272	1,307	1,300	1,330
Library Members	Outcome	96,307	104,192	112,157	112,500

PUBLIC LIBRARY

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,407,237	1,374,754	1,343,820	1,396,560	1,362,022	(34,538)
Operating Expenses	700,269	695,634	710,392	710,392	718,404	8,012
Capital Outlay	24,619	28,000	0	0	0	0
Grand Total	2,132,125	2,098,388	2,054,212	2,106,952	2,080,426	(26,526)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Additionally, a vacant manager position is eliminated.*

Department Staffing History

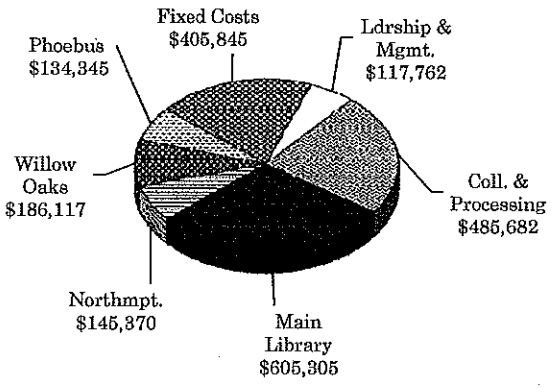
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	28	27	27	27	26	(1)

FY 2014 Position Summary

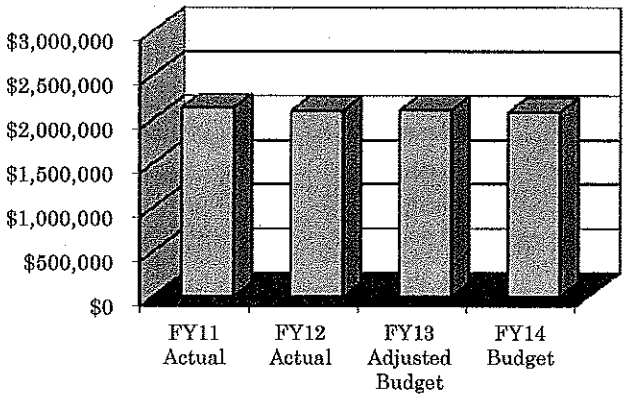
1 Director	1 Librarian II · Reference
1 Administrative Support Manager	1 Librarian II · Cataloging
1 Information Systems Manager	1 Librarian II · Branch Library
1 Librarian IV · Branch Manager	1 Clerk I · Library
1 Librarian III · Branch Supervisor	8 Library Assistant
7 Senior Library Assistant	1 Senior Custodian
1 Librarian II · Children's Services	

TOTAL PFT POSITIONS: 26

FY 2014 Service Summary



Budget Comparison FY11-14



Section 12 Contents

PUBLIC SAFETY

- Public Safety Summary/Graph Fiscal Years 2011-2014
- Emergency Management Office
- Fire and Rescue Division
- Police Division
- Police Division ~ Animal Control
- Strategic Customer Service (911-311)

This section includes the individual budgets of the departments that comprise the Public Safety business team. Each department's budget includes four-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

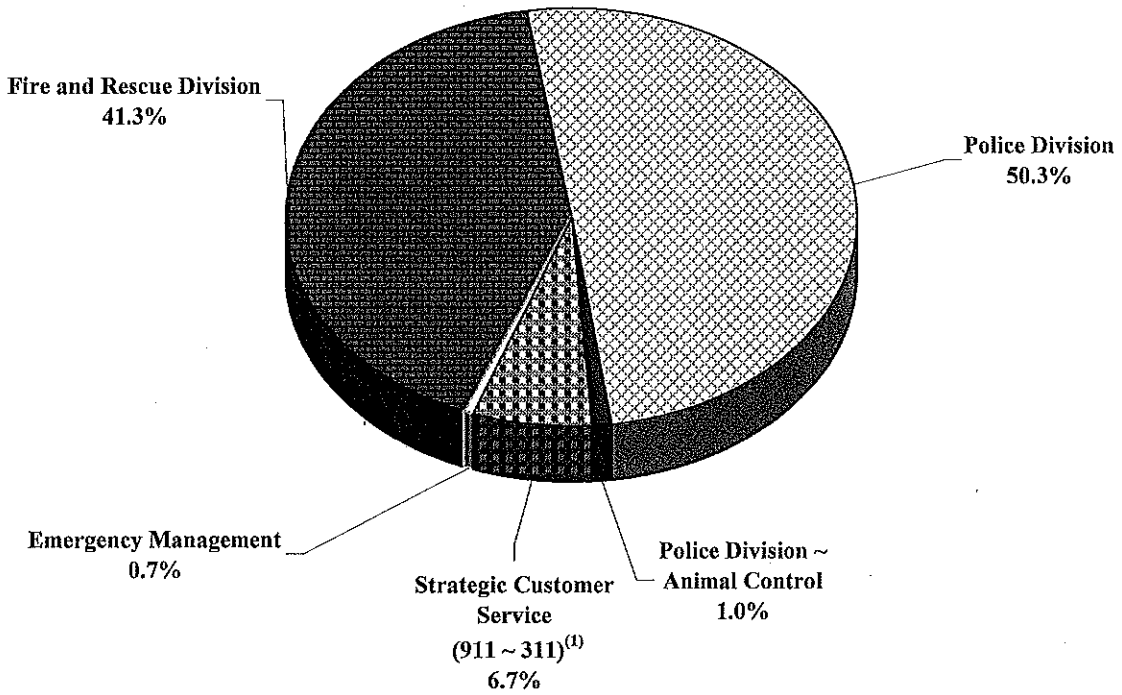
PUBLIC SAFETY
Fiscal Years 2011 - 2014

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase / (Decrease)
Emergency Management [2]	$203,155	$255,652	$275,947	$288,374	$281,903	($6,471)
Fire and Rescue Division	16,737,670	17,660,031	16,927,950	17,690,822	18,036,049	345,227
Police Division	20,788,357	20,279,708	21,081,201	21,993,973	21,937,165	(56,808)
Police Division ~ Animal Control	376,508	462,358	397,239	411,971	432,595	20,624
Strategic Customer Service (911 ~ 311)[1]	2,875,407	2,539,094	2,912,907	3,021,624	2,935,224	(86,400)
Grand Total	$40,981,097	$41,196,843	$41,595,244	$43,406,764	$43,622,936	$216,172

[1]Formerly named "911-311 Call Centers.

[2] July 1, 2010, the Emergency Management function was separated from the Fire and Rescue Division into its own department.

Fiscal Year 2014
Percentage of Budget



EMERGENCY MANAGEMENT

"I truly feel that the Office of Emergency Management is so important to our community because the whole department works together to protect the City of Hampton and they keep us all informed on how to prepare for any disaster. Planning for any disaster is such a good insurance policy, and the knowledge that you give is so unconditional."

– Tanis Mowery

the city of Hampton virginia

EMERGENCY MANAGEMENT

The mission of Emergency Management is to protect the lives and property of Hampton citizens and visitors during emergencies and disasters by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through an all-hazards Emergency Operations Plan that establishes a single, comprehensive framework consistent with the National Incident Management System.

The total budget for this department is $281,903, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$103,022**	**1.0**
Provide leadership and management to meet the goals and objectives of the Office of Emergency Management. This includes providing strategic vision, program development, staff guidance, development of effective partnerships within the community and fiscal and administrative support for the office.		
Emergency Preparedness	**$161,512**	**2.0**
Implement a comprehensive preparedness framework guiding the City's response to emergency events. Ensure response actions are effective and coordinated and that a skills-based training and education program supports first responders and other City personnel tasked to support emergency plans. Develop plans and procedures to keep citizens and visitors informed prior to, during and after emergencies. Identify key facilities, business processes and systems necessary to support emergency support functions and ensure continuity of operations. Develop strategies and programs to ensure a viable recovery framework exists after a disaster.		
Fixed Costs	**$17,369**	**N/A**
Total FY14 Budget	**$281,903**	
Total FY14 Positions		**3.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
No. of City-wide training events/exercises (drills, table top, functional and full scale) to ensure mission readiness	Output	50	10	10	10
No. of City government personnel trained to manage emergencies and disasters	Output	100	100	200	200
Increase number of outreach events to the general public over prior year	Efficiency	30%	50%	50%	50%
Ensure emergency systems are in continual state of mission readiness	Efficiency	95%	99%	100%	100%

EMERGENCY MANAGEMENT

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	180,746	192,802	226,458	238,885	238,885	0
Operating Expenses	22,409	44,250	49,489	49,489	43,018	(6,471)
Capital Outlay	0	18,600	0	0	0	0
Grand Total	203,155	255,652	275,947	288,374	281,903	(6,471)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget was reduced to based on an analysis of prior year's expenditure trends.*

Department Staffing History

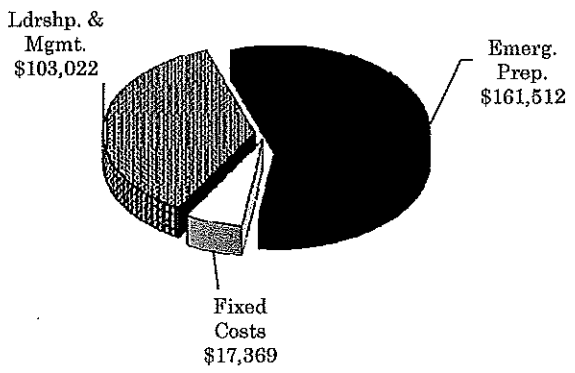
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

FY 2014 Position Summary

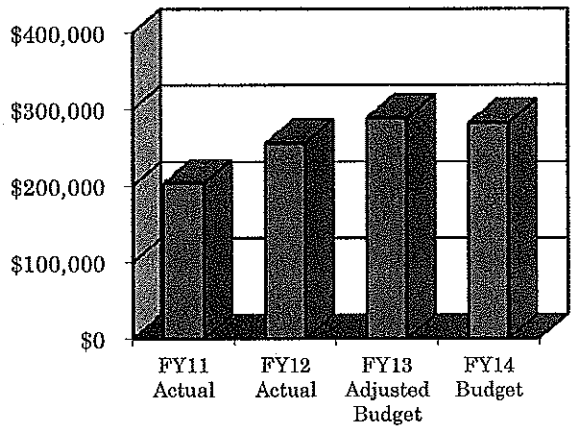
1 Emergency Management Coordinator	1 Emergency Management Planner
1 Deputy Emergency Management Coordinator	

TOTAL PFT POSITIONS: 3

FY 2014 Service Summary



Budget Comparison FY11-14



FIRE AND RESCUE DIVISION

"The Fire Division staff and EMS medics are my heros! We thought my dad was having a stroke or heart attack. When the Fire and EMS staff arrived, they went right into action with their skillful medical intervention. Their professionalism and compassion are first-rate with administering what is needed for the patient, and the family in waiting too!"

– Donna Hodges

the city of Hampton virginia

FIRE AND RESCUE DIVISION

Our Mission is to provide excellent service which exceeds customer expectations. **Our Vision** is to be a nationally recognized combination fire and rescue organization and a leader in public service excellence. This shall be accomplished through career, volunteer and civilian personnel working together to meet the mission of the organization.

The total budget for this department is $18,036,049, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$582,425**	**9.0**

The Office of the Fire Chief establishes departmental policies and priorities and is responsible for the overall management of the Fire and Rescue division. Among those responsibilities are: establishing personnel standards, reviewing operational performance, fiscal management and strategic planning. The Fire Chief and staff provide guidance to the Division by projecting and managing the fiscal year budget, grants, fees for service, recovery fees and all manner of other topics related to managing the budget. The Leadership and Management service houses the Fire Chief's Office and the Finance/Administration Section which includes not only budget and payroll but fire information systems and Statistical Analysts who are charged with spearheading the Annual Report, the Strategic Plan, the Standard Operating Procedures Manual and the Hampton Division of Fire and Rescue's goal to become a fully accredited fire and rescue department. The Fire Chief is guided by federal, state and local laws as well as standards established by NFPA 1710 in order to develop and maintain a professional and responsive fire and rescue agency dedicated to providing excellent service which exceed customer expectations. Oversight is also provided to the organization's Volunteer, Operations and Support Services branches.

Fire Prevention	**$409,445**	**9.0**

The Fire Prevention section prevents fires and protects life and property through education, inspection and enforcement. The Section is responsible for enforcement of the City's fire prevention ordinances and codes. Their duties are fire code enforcement, fire investigation, fire inspections and fire safety education. Code enforcement is accomplished through site plan review, plan review and on-site inspections.

Fire and Emergency Management Services (EMS) Operations	**$14,734,001**	**260.0**

Fire and EMS Operations is the emergency service delivery system and includes activities involved with emergency response to fire, medical, rescue, technical rescue, hazardous materials and marine emergencies. The training, health and safety of all division members, and division logistics, also come under the direction of this branch.

Volunteers	**$274,646**	**1.0**

Support six volunteer fire companies by providing assistance in key areas such as staffing stations, responding to emergencies and assisting with emergency response at community events such as Bay Days and the Hampton Cup Regatta.

Fixed Costs	**$2,035,532**	**N/A**
Total FY14 Budget	**$18,036,049**	
Total FY14 Positions		**279.0**

FIRE AND RESCUE DIVISION

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Grant Funding Received	Effectiveness	$161,700	$270,000	$2,583,430	$2,000,000
Becoming a Fully Accredited Agency	Outcome	25% complete	50% complete	90% complete	100% complete
Code Inspections ~ Commercial/Industrial	Output	2,015	2,348	2,500	4,000
Patients Transported	Output	12,133	11,938	13,400	13,700
Percentage of Patients Treated in Compliance with Regional Protocols and Industry Standards	Outcome	94%	94%	99%	100%
Fire Incidents	Output	614	561	590	590
Civilian Fire Deaths	Outcome	3	4	2	0
Arrival on-scene of first ALS Transport Unit within 5 minutes - 75% of the time	Outcome	64%	60%	66%	75%
Arrival on-scene of first ALS Transport Unit within 8 minutes - 90% of the time	Outcome	95%	93%	95%	97%
Arrival of first Firefighting Unit within 5 minutes - 90% of the time	Outcome	74%	76%	80%	85%
Arrival of Effective Response Force within 9 minutes - 90% of the time	Outcome	94%	90%	91%	95%
Recruit new volunteer firefighters and EMTs	Outcome	37	45	60	60

FIRE AND RESCUE DIVISION

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Actual	Increase/ (Decrease)
Expenditures						
Personal Services	13,610,361	14,399,184	13,871,718	14,634,590	14,692,322	57,732
Operating Expenses	2,830,808	3,056,398	2,948,232	2,948,232	3,235,727	287,495
Capital Outlay	296,501	204,449	108,000	108,000	108,000	0
Grand Total	16,737,670	17,660,031	16,927,950	17,690,822	18,036,049	345,227

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget increased due to higher fixed costs associated with newer equipment.*

Department Staffing History

	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	264	279	279	279	279	0

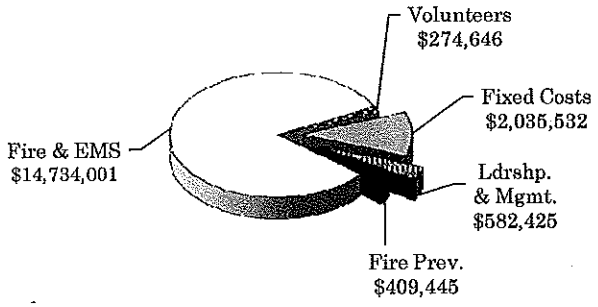
FY 2014 Position Summary

1	Fire Chief	6	40 Hour Battalion Chief
2	Deputy Fire Chief	1	40 Hour Fire Captain
1	Senior Administrative Assistant	5	40 Hour Fire Lieutenant
1	Business Services Coordinator	12	40 Hour Medic Firefighter
1	Information System Coordinator	1	40 Hour Firefighter
1	Employee Services Coordinator	7	40 Hour Firefighter Recruit
1	Recruit Retention/Training Specialist	6	Battalion Chief
1	Fire Safety Program Educator	11	52 Hour Fire Captain
2	Staff Support Technician II	30	52 Hour Fire Lieutenant
1	Staff Support Technician I	156	52 Hour Medic Firefighter
1	Senior Warehouse Associate	29	52 Hour Fire Fighter
1	Fire and Rescue Communications Coordinator	1	52 Hour Firefighter Recruit

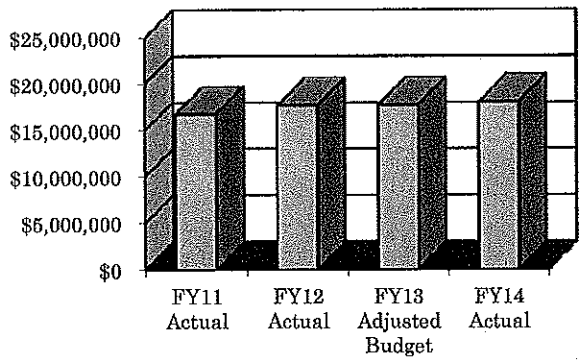
TOTAL PFT POSITIONS: 279*

**There are 18 additional 52-hour firefighter positions assigned to support this department. Those positions are funded by a two-year federal grant and housed in the City's Grant Fund.*

FY 2014 Service Summary



Budget Comparison FY11-14



POLICE DIVISION

"The [Police] Department has been very diligent in helping us to establish a successful Neighborhood Watch program. We've been very pleased and grateful for the partnership we have developed with the Department in helping to provide a safer community."

– Kimberly Fox and Richard Morrissey

the city of Hampton virginia

POLICE DIVISION

The Hampton Police Division is committed to providing the highest quality service to our citizens. Acting in partnership with the community, we will be proactive and promote a responsive and flexible approach to quality of life issues.

The total budget for the department is $21,937,165 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership & Management	$ 823,626	13.0

The Chief of Police and staff provide the overarching policing philosophy through the establishment of Division Rules and Regulations, goals and objectives, plans, policies and procedures. The Chief is guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies in order to develop and maintain a professional and responsive law enforcement agency dedicated to provide efficient and effective police services to the citizens of Hampton.

Operations Management	$ 10,345,094	185.0

The Police Operations function is perhaps the most visible aspect of the Division. Its main purpose is to prevent, suppress and respond to crime. As a result, the city of Hampton has one of the lowest crime rates per capita in the region. In calendar year 2012, officers responded to over 176,000 calls for service, generated through the 911 center or through direct citizen contact, with an average response time of 8.6 minutes for high priority calls.

Investigations	$ 3,949,033	71.0

Our goal is to reduce the occurrence of violent crimes within the City of Hampton by 2.5% and increase the clearance rate by 2% over the next two years. Increase the number of narcotic and weapon law violation investigations within the City of Hampton by 3.5% and increase the clearance rate by 4% over the next two years. The personnel assigned to Investigations identify and interview witnesses and suspects, collect evidence, arrest offenders and assist with criminal prosecutions. Taking violent and career offenders out of the community allows the City of Hampton to maintain one of the lowest crime rates in the region. Investigations currently maintain a case clearance rate equal to or better than surrounding jurisdictions for both persons and property related crimes.

Essential Support Services	$ 1,605,950	35.0

The Records function is responsible for the collection, storage security and disposition of criminal records, accident reports, summonses, warrants, property and evidence. All activity is subject to stringent state mandated regulations and/or national accreditation standards, and is subject to periodic state and federal audits. The Crime Analysis Unit is responsible for the collection, analysis, and routine reporting of crime information to assist Uniform Patrol and Investigative Services in identifying criminal patterns and activities. The Criminal Intelligence Unit is responsible for the collection, collation, analysis and dissemination of intelligence information which assists the organization in identifying likely offenders and determining why crime is happening in certain areas.

School Crossing Guard Program	$ 286,600	N/A

Provide crossing guard assistance at morning arrival and afternoon dismissal times for 18 elementary schools, two K-8 schools and one high school.

POLICE DIVISION

School Resource Officers $ 802,331 4.0

The Division is committed to providing a safe learning environment for our youth. This objective is greatly enhanced through the school resource officer(SRO) initiative which has the full support of the Hampton City Schools. SRO's are placed in all middle and high schools in the City and the elementary schools are handled through a pyramid structure to provide the most effective coverage.

Professional Standards $ 1,229,984 20.0

The Professional Standards function operates to assure officers are hired, trained and perform in a way consistent with organization needs, codes of conduct, laws, policy and procedures, the criteria set forth by the National Accreditation standards and public expectations. The function recruits for approximately 40 vacancies a year, trains those hired and maintains records/credentials/training of 100% of the officers in the department. It provides the critical internal affairs function of investigating complaints against police officers.

Homeland Security $ 214,493 4.0

This Division works with state and federal agencies in securing Hampton and the city's port from terrorist threats and/or attacks. A unit consisting of well-qualified and professional officers is able to work closely with the Chief of Police and City officials as well as those of adjoining jurisdictions to implement problem-solving strategies. These preventative strategies foster security for the citizens of Hampton and increase the attractiveness of the City to tourists.

Community Relations $ 292,218 6.0

The Community Relations function is designed to anticipate, recognize, appraise, and respond to specific community crime prevention, education and suppression needs through a minimum of 5 major community relation programs including Neighborhood Watch.

Fixed Costs $ 2,387,836 N/A

Total FY14 Budget $ 21,937,165

Total FY14 Positions 338.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Traffic Summons Processed	Output	29,082	29,605	27,638	29,020
Number of Violent Crimes	Output	351	320	326	333
Percentage of Violent Crime Cleared	Efficiency	65%	73%	75%	77%
Number of Property Crimes	Output	5,301	4,903	5,100	5,000
Percentage of Property Crimes Cleared	Efficiency	30%	29%	30%	30%
Records Unit Money Generated	Outcome	$42,677	$63,478	$69,024	$72,475
Accidents processed	Output	3,664	2,804	2,765	2,903
Number of Reported Crimes	Output	12,767	12,100	12,342	12,589
Number of Calls for Service	Output	150,721	171,869	185,000	200,000

POLICE DIVISION

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Document the number of Summonses issued to maritime Violations	Output	14	12	12	15
Average Response Time	Outcome	7.58 minutes	7.44 minutes	7.40 minutes	7.35 minutes
Percentage of Warrants/ Summons Served	Efficiency	81.5%	85.5%	85.5%	85.5%
School Crossing Manned Twice a Day	Output	34	34	34	30
Number of Student Mentors	Output	2,241	2,495	2,500	2,500
Number of Intruder Drills conducted by SRO's	Output	41	55	50	50
Narcotic & Weapon Law Violations	Output	1,263	1,296	1,400	1,450
Narcotic & Weapon Law Violation Clearance	Efficiency	83%	80%	82%	84%
Citizens Complaints Investigated	Output	15	16	20	20

POLICE DIVISION

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	16,597,842	16,780,202	17,313,380	18,226,152	18,134,822	(91,330)
Operating Expenses	4,156,334	3,499,506	3,545,321	3,545,321	3,579,843	34,522
Capital Outlay	34,181	0	222,500	222,500	222,500	0
Grand Total	20,788,357	20,279,708	21,081,201	21,993,973	21,937,165	(56,808)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, adjustments were made to operating expenses to account for higher fuel cost. Non-departmental budget includes funds to purchase additional tasers for all police officers who do not have them. Funding for this purchase will take place over a two year period in order to accommodate the required training.*

Department Staffing History

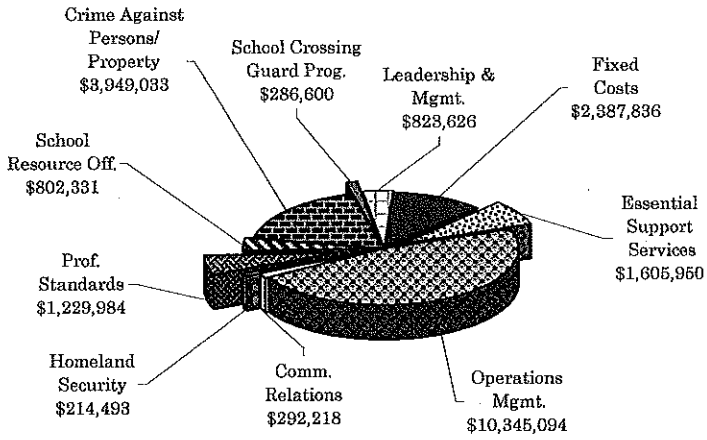
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	333	338	338	338	338	0

FY 2013 Position Summary

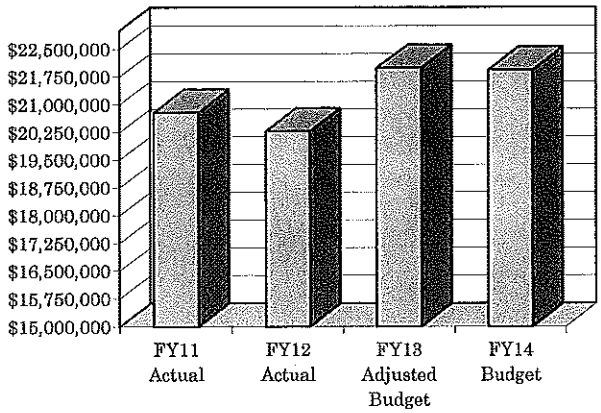
1	Police Chief	1	Police Network Manager	24	Police Sergeant
4	Police Major	1	Prof Standars Technician	77	Police Corporal
12	Police Lieutenant	2	Payroll Specialist	140	Police Patrol Officer
5	Police Captain	1	Motor Equip. Specialist	6	Police Cadet
2	Crime Analyst	4	Administrative Assistant	2	Sr. Payroll Specialist
1	Crime Analyst Supervisor	4	Staff Support Tech II	1	Master Forensic Specialist
19	Public Safety Recruit	1	Information Systems Tech	5	Forensic Specialists
1	Intelligence Analyst	1	Sr. Administrative Assistant	1	Policy/Planning Fiscal Manager
1	Custodian	18	Staff Support Technician I	1	Police Systems Engineer
1	SRO Patrol Officer	1	Sr. Forensic Specialist		

TOTAL PFT POSITIONS 338

FY 2014 Service Summary



Budget Comparison FY 10-14



ANIMAL CONTROL

"Animal Control gave me an unexpected surprise when they were able to reunite me with my dog Wiggles, who I lost over a year ago. The officers went the extra mile to track me down after finding Wiggles and I'm so grateful they did."

– Reginald Williams

the city of Hampton virginia

POLICE DIVISION ~ ANIMAL CONTROL

This department provides professional animal control services to the citizens of Hampton as mandated by State Code 3.1-796-96. Our Animal Control Division is dedicated to enhancing community safety by investigating animal abuse and neglect, rescuing sick or injured animals and protecting the safety of citizens and animals through education, enforcement of laws and ordinances and providing guidance and information. Animal Control supports public safety and quality of life issues for both people and animals.

The total budget for this department is $432,595 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Animal Control	**$ 346,179**	**8.0**

To provide professional basic animal control services, 8 hours per day 363 days per year and emergency animal control services, 24 hours per day, 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition to enforcing animal ordinances, animal control addresses wildlife issues and concerns; investigates animal abuse and neglect; educates and provides information to citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

Fixed Costs	**$ 86,416**	**N/A**

Total FY14 Budget	**$ 432,595**	
Total FY14 Positions		**8.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 13 Target
Feral cat trapping	Output	1,243	1,125	1,000	1,000
Percent of dangerous & vicious dog investigations that result in criminal prosecutions or voluntary euthanasia by owners	Outcome	100% Successful	100% Successful	100% Successful	100% Successful
Pickup of reported dead animals on City streets within 24 hours	Output	100% Successful	100% Successful	100% Successful	100% Successful

POLICE DIVISION ~ ANIMAL CONTROL

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	258,598	262,499	255,018	269,750	269,477	(273)
Operating Expenses	117,910	142,445	140,721	140,721	161,618	20,897
Capital Outlay	0	57,414	1,500	1,500	1,500	0
Grand Total	376,508	462,358	397,239	411,971	432,595	20,624

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, adjustments were made to operating expenses to account for higher fuel costs.*

Department Staffing History

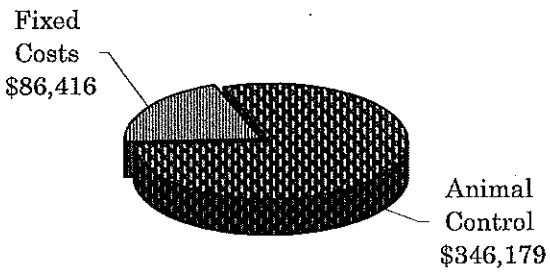
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	8	8	8	8	8	0

FY 2014 Position Summary

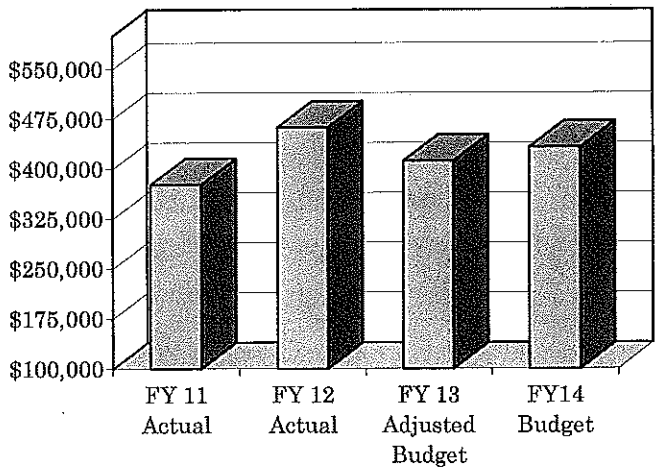
1 Animal Control Supervisor	2 Animal Control Officers II
4 Animal Control Officers	1 Support Staff Tech. II

TOTAL PFT POSITIONS 8

FY 2014 Service Summary



Budget Comparison FY 11-14



STRATEGIC CUSTOMER SERVICE

"My job is extremely important. The decisions we make in the first few minutes after receiving a 911 call can mean the difference between life and death. In November 2011, I assisted a cab driver that was being threatened. He called back to compliment me for how quickly we dispatched officers to him and for being so professional."

– Deirdre Brown

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

STRATEGIC CUSTOMER SERVICE
911 - 311

This department is comprised of two call centers - the Emergency Communications Center (911), and the Customer Call Center (311). The Emergency Communications Center is the critical component in emergency services, receiving and dispatching police, fire, emergency medical services and animal control. The 311 Customer Call Center provides easy, convenient access to non-emergency city information and city services using a single, easy to remember phone number (3-1-1) with a customer service level that is unparalleled in the business.

The total budget for this department is $2,935,224 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
911 Emergency Communications Center	**$ 2,059,756**	**50.0**

Provide customers with accurate, timely information regarding emergency disasters and unusual or severe weather events. By using the one easy to remember number, customers already are conditioned to contact the call center during emergency events. Call center staff directly support the Emergency Operations Center by monitoring trends and rumors of an event and therefore provide customers with the most accurate information available. The call center tests our business continuity plan bi-annually and participates in all EOC table top exercises. The call center will provide support to the EOC during activations and/or exercises and provide accurate, timely information to our customers even if a disruption of phone service occurs.

Public Safety Information Center	**$ 202,996**	**7.0**

To provide police support services to the citizens of Hampton, 24 hours per day 365 days per year. These services include receipt of citizen crime reports via telephone and documentation of offenses in the incident based reporting system. Provide support to officers in the field by accessing national and state crime information systems, entering stolen vehicles and missing persons and other non-emergency activities from patrol such as phone calls and contacting other law enforcement agencies.

311 Call Center ~ Customer Assistance	**$ 407,754**	**10.0**

Provide easy, convenient access to city information and services using a single, easy-to-remember phone number (3-1-1), 24 hours a day, 7 days a week, providing service beyond customer's expectation. Citizens find that "just one call does it all," with knowledgeable staff whose goal is to delight the customer. The Call Center uses a customer focused approach and with a cross-trained staff, the Call Center provides citizens with a ***"just one call – does it all"*** access to local government services and information. Satisfaction is based on number of calls handled on a daily/monthly/yearly basis, call wait-time, call talk time, abandon rate, number of services processed vs. informational calls and citizen's reporting very-good to excellent service from call center staff. Service goal is to reduce call wait-times to under 60 seconds and to increase our "very-good to excellent" survey results from 93% to 94%. This will decrease the on-hold time reaching an advocate and increase customer satisfaction.

Fixed Costs	**$ 264,718**	**N/A**

Total FY14 Budget	**$ 2,935,224**	
Total FY14 Positions		**67.0**

STRATEGIC CUSTOMER SERVICE
911 - 311

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Police Calls Dispatched	Output	350,200	357,204	364,348	371,634
Emergency Medical Dispatch Calls	Output	8,191	8,354	8,521	9,000
Fire Calls Dispatched	Output	27,337	27,883	28,440	29,500
Non-Emergency Lines	Output	211,152	215,375	219,682	222,000
Wireless 911 calls received	Output	75,253	76,758	78,293	81,000
Land line 911 calls received	Output	20,737	21,151	21,574	21,574
Number of service request processed	Output	52,114	39,000	40,000	40,000
Number of email requests handled*	Output	5,175	5,000	5,000	5,000
Percent of Customers calling after hours	Outcome	19.0%	20%	19%	20%
Customer Satisfaction - Overall satisfaction with city services in general.	Outcome	87.4%	87%*	87.0%	87.0%
Customer Accessibility:					
Call answer rate	Outcome	91%	93%	93%	95%
Call abandon rate		10%	7%	7%	5%
Customer Satisfaction - We only count the Very Good – Excellent category. Average is just average.	Outcome	84.0% (4,023 surveyed)	**	96.0%	96.0%

*For FY13 ~ Mobile applications and self-service on the web minimize increased requests

FY14 MANAGER'S RECOMMENDED BUDGET

STRATEGIC CUSTOMER SERVICE
911 - 311

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,437,257	2,184,066	2,412,361	2,521,078	2,415,997	(105,081)
Operating Expenses	404,732	348,721	450,546	450,546	469,227	18,681
Capital Outlay	33,418	6,307	50,000	50,000	50,000	0
Grand Total	2,875,407	2,539,094	2,912,907	3,021,624	2,935,224	(86,400)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition adjustments were made to account for higher fixed costs, and to account for higher attrition based on expenditure history. This also includes a reduction in 311 hours (evenings, weekends and holidays).*

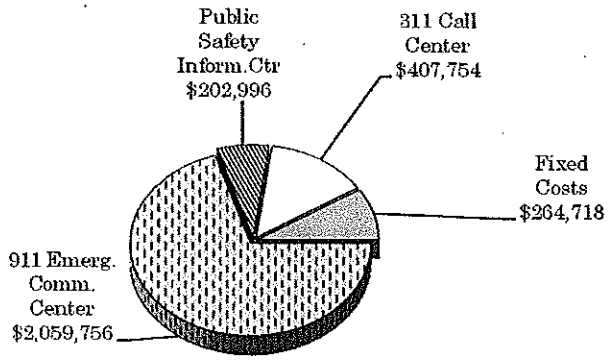
Department Staffing History

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	69	68	67	67	67	0

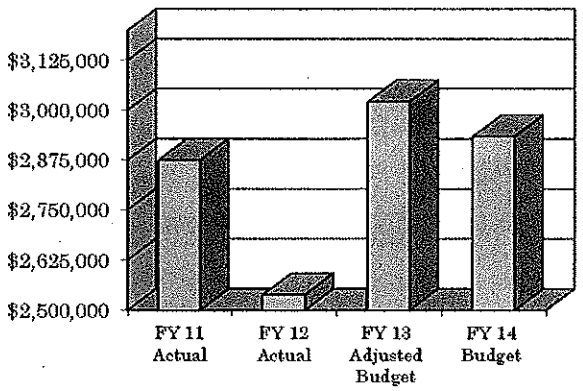
FY 2014 Position Summary

1 Call Center Manager	1 Team Leader ~ 311 Call Center
4 Public Safety Comm. Supervisors	2 Public Comm. Supervisor II
5 PS Comm. Training Instructor II	9 PS Comm. Training Instructor I
5 Information Clerks	30 Telecomm. Specialists ~ 911
2 Customer Advocate Spec 311	2 Information Center Team Leaders
6 Customer Advocates	

TOTAL PFT POSITIONS 67



Budget Comparison FY 11-14



Section 13 Contents

QUALITY GOVERNMENT

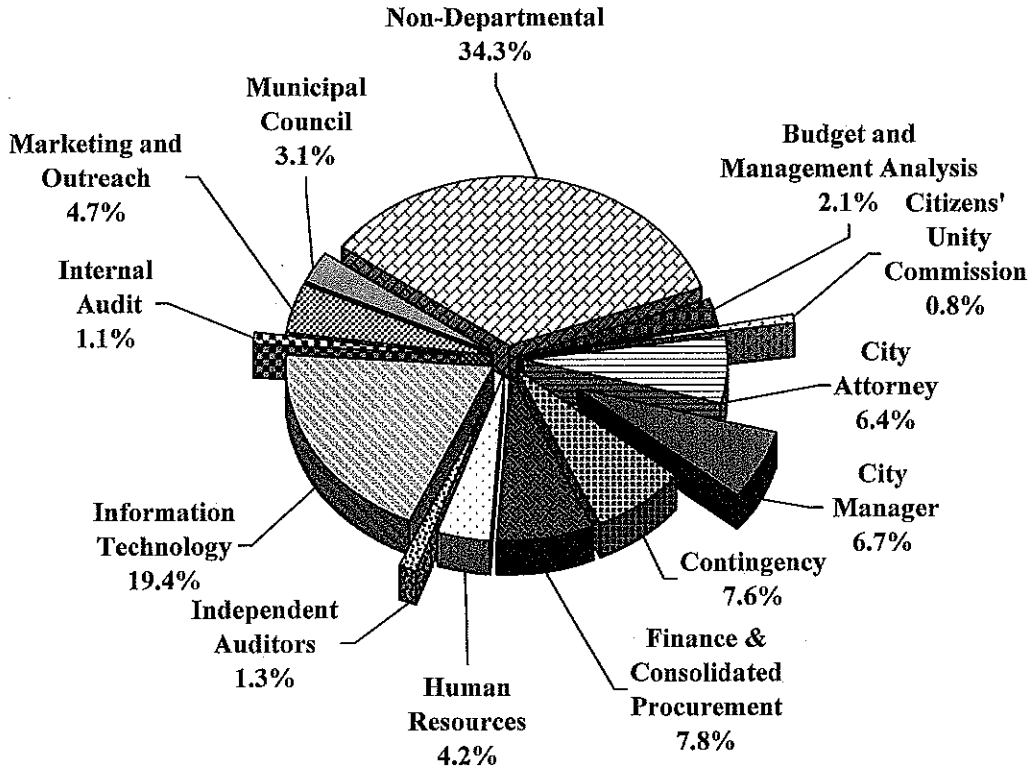
- Quality Government Summary/Graph Fiscal Years 2011-2014
- Budget and Management Analysis
- Citizens' Unity Commission
- City Attorney
- City Manager
- Contingency
- Finance and Consolidated Procurement
- Human Resources
- Independent Auditors
- Information Technology
- Internal Audit
- Marketing and Outreach
- Municipal Council
- Non-Departmental

This section includes the individual budgets of the departments that comprise the Quality Government business team. Each department's budget includes four-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

QUALITY GOVERNMENT
Fiscal Years 2011 - 2014

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase / (Decrease)
Budget and Management Analysis	323,779	361,949	353,551	374,466	366,935	(7,531)
Citizens' Unity Commission	118,268	116,271	123,011	125,010	125,139	129
City Attorney	1,102,522	966,756	936,529	987,594	956,927	(30,667)
City Manager	1,083,428	918,339	954,681	1,005,085	1,005,824	739
Contingency	0	0	1,134,619	1,134,619	1,134,619	0
Finance & Consolidated Procurement	1,198,465	1,088,738	1,154,633	1,216,492	1,161,421	(55,071)
Human Resources	626,975	582,465	642,210	666,505	631,786	(34,719)
Independent Auditors	195,818	198,146	200,475	200,475	200,475	0
Information Technology	1,870,364	1,648,970	2,926,644	2,982,166	2,921,400	(60,766)
Internal Audit	157,338	166,005	158,122	166,850	167,056	206
Marketing and Outreach	761,804	663,593	755,519	775,364	730,714	(44,650)
Municipal Council	426,910	407,098	431,550	440,590	456,526	15,936
Non-Departmental	3,292,461	3,225,852	4,312,711	4,312,711	5,158,290	845,579
Grand Total	$11,158,132	$10,344,182	$14,084,255	$14,387,927	$15,017,112	$629,185

Fiscal Year 2014 Percentage of Budget



Note: July 1, 2010, 311 Call Center merged with Emergency 911 Center under Public Safety.

BUDGET AND MANAGEMENT ANALYSIS

"The Budget Office assists in monitoring of our departmental budget on a bi-monthly basis. Their staff is always available to answer complex questions and direct us to the correct resource and is an invaluable asset, not only when compiling our proposed budget for the next fiscal year, but on an on-going basis throughout the year. I value the team approach and sound financial advice."

– Steve Shapiro

the city of Hampton virginia

BUDGET AND MANAGEMENT ANALYSIS

Budget and Management Analysis establishes and maintains a comprehensive budgeting system to provide financial management information to the City Manager and the Council for the purpose of making sound financial decisions for the City.

The total budget for this department is $366,935 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership & Management	**$ 125,936**	**1.5**

Leadership and Management provides overall direction to the department in order to meet the mission of establishing and maintaining a budgeting system, and overseeing the flow of the information to the City Manager and City Council on budgetary financial matters.

Budget Preparation	**$ 107,130**	**2.0**

Prepare and submit a balanced budget by April 15th that supports the goals of the City Council. The staff will review and distribute annual budget preparation packets to departments including policy guidelines by mid-January and coordinate and facilitate the budget development process resulting in a balanced budget developed within the parameters of financial policies.

Budget Administration	**$ 103,791**	**2.0**

Monitor the current fiscal year's budget and overall expenditures on a quarterly basis and report to Council two times a year on budget performance to assure a balanced budget at year-end. The staff will make appropriate budget transfers to ensure that no department is over budget at year's-end and submit adjustments to Council quarterly for approval. The staff provides support to City departments in response to questions for information on budgetary matters.

Capital Budget Development	**$ 26,617**	**0.5**

Capital Budget Development facilitates and coordinates the development of a five year plan, in cooperation with the CIP Committee, that addresses the City's and Schools' major capital needs; prepares and disseminates necessary information; presents the plan to the Planning Commission and City Council; and prepares the final plan once the budget process is completed.

Fixed Costs	**$ 3,462**	**N/A**
Total FY 14 Budget	**$ 366,935**	
Total FY 14 Positions		**6.0**

BUDGET AND MANAGEMENT ANALYSIS

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
To receive an overall departmental internal customer satisfaction rating of 90% or better	Outcome	93%	93%	93%	93%
Submit a budget in compliance with 5/5 City of Hampton financial policies	Efficiency	100%	100%	100%	100%
Submit a balanced budget with projected expenditures equal to projected revenues	Efficiency	100%	100%	100%	100%
Submit three quarterly reports to City Manager and departments	Efficiency	100%	100%	100%	100%
Submit four or more quarterly budget adjustments to Council to ensure a balanced budget	Efficiency	100%	100%	100%	100%
Receipt of GFOA Distinguished Budget Presentation Award	Outcome	100%	100%	100%	100%

BUDGET AND MANAGEMENT ANALYSIS

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	306,198	349,303	341,598	362,513	354,832	(7,681)
Operating Expenses	15,463	11,707	11,953	11,953	12,103	**150**
Capital Outlay	2,118	938	0	0	0	**0**
Grand Total	**323,779**	**361,949**	**353,551**	**374,466**	**366,935**	**(7,531)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.*

Departmental Staffing History

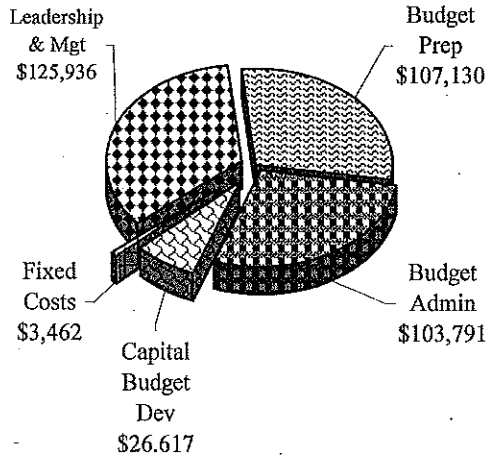
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	**6**	**6**	**6**	**6**	**6**	**0**

FY 2014 Position Summary

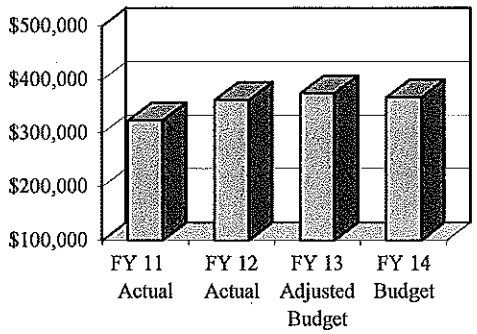
1 Budget Director	3 Senior Budget & Management Analyst
1 Budget Analyst II	1 Budget Associate

TOTAL PFT POSITIONS 6

FY 2014 Service Summary



Budget Comparison FY 11-14



CITIZENS' UNITY COMMISSION

"The Citizens Unity Commission is a breath of fresh air the City needs and a starting point to greater things to come."

– Milagros M. Abad

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

CITIZENS' UNITY COMMISSION

The mission of the Hampton Citizens' Unity Commission (CUC) is to promote positive and productive people-to-people relations as a foundation for community success.

The total budget for the department is $125,139, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Community Unity Promotion	**$ 87,056**	**0.5**

Responds to the Challenges and Opportunities Associated with the Changing Demographics of Hampton by managing the work of the Hampton Citizens' Unity Commission by building bridges between diverse communities, identifying opportunities for dialogue on the range of diverse experiences and desires of citizens, providing opportunities for experiential learning and practice in developing diverse relationships, establishing partnerships and collaborations with community and other city entities; developing an annual work plan around specific goals and objectives; and providing training and development options for citizens to understand and respect their differences and similarities.

Citizens' Engagement Advisory Commission (CEAC)	**$ 2,700**	**N/A**

Formerly the Ad Hoc Leadership Group, the CEAC helps to develop a fair and trustworthy community conflict resolution process; supports the members of the group to execute their assignments by researching incidents that threaten to divide citizens with respect to diversity and inclusion issues, oversees the process of community collaborative communication and conflict resolution; and fosters communication, education, goodwill and understanding between Hampton citizens and the City of Hampton.

Programs	**$ 33,897**	**0.5**

To develop proactive programs and initiatives that promote awareness, understanding of diversity in all elements of the community and workplace and facilitate the development of cross cultural and multicultural relationships among the varied demographics in Hampton.

Fixed Costs	**$ 1,486**	**N/A**
Total FY 14 Budget	**$ 125,139**	
Total FY 14 Positions		**1.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Training and Development	Output	9	9	33	50
Collaborative Communication	Outcome	Not tracked	Not tracked	100	100
Community Support and Partnerships	Efficiency	Not tracked	Not tracked	11	25
Multicultural Events and Experiences	Output	Not tracked	Not tracked	7	20

CITIZENS' UNITY COMMISSION

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	92,299	93,874	91,631	93,630	93,630	0
Operating Expenses	25,969	22,397	31,380	31,380	31,509	129
Capital Outlay	0	0	0	0	0	0
Grand Total	**118,268**	**116,271**	**123,011**	**125,010**	**125,139**	**129**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.*

Department Staffing History

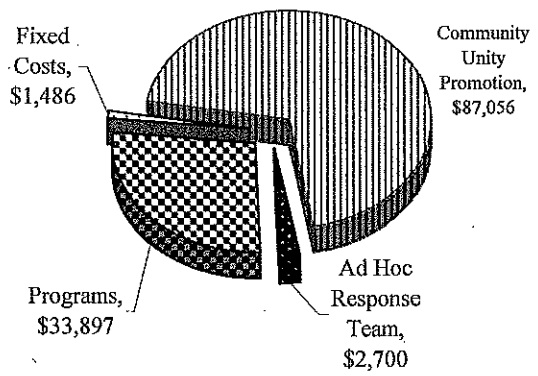
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	**2**	**2**	**1**	**1**	**1**	**0**

FY 2014 Position Summary

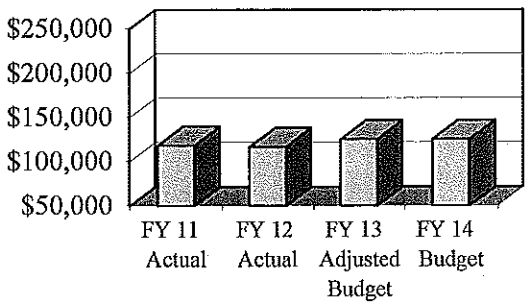
1

TOTAL PFT POSITIONS 1

FY 2014 Service Summary



Budget Comparison FY 11-14



CITY ATTORNEY

"Professional, courteous and capable, are words used to describe the assistance I receive from the City Attorney's Office. It gives me peace of mind to know that there is a well-rounded staff ready to help with the many issues facing managers in today's complicated world. Their sound legal counsel guides me through the many day-to-day issues that face our division."

– Fire Chief David Layman

CITY ATTORNEY

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City Boards, Commissions and affiliate entities, including the Hampton Redevelopment and Housing Authority, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions, to ensure limited exposure to legal liability and general legal compliance.

The total budget for the department is $956,927, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership & Management	$ 267,597	2.0

The objective of the City Attorney is to counsel and represent the City Council, City Manager and department heads, boards and commissions of the City in legal matters, with the overall goal of protecting and promoting their best interests in service to the public, and to limit their exposure to legal liability. The City Attorney attends Council and other public body meetings, supervises the staff of the City Attorney's Office, advises, counsels and recommends legal courses of action, as well as drafts, amends and reviews ordinances, opinions and agreements affecting the City.

Economic Development, Land Use, Real Estate & General Legal	$ 170,753	2.0

The goal of this service is to provide general legal advice and counsel to the Planning and Economic Development Department; provide legal counsel in support of rezonings, zoning ordinance development, implementation of the City's Master Plans; assist with negotiations for the purchase of private property and the sale of public property in support of City development objectives; provide legal advice and representation to the Planning Commission, Hampton Federal Area Development Authority and the City appointees to the Fort Monroe Authority; and assist in development of City contract drafting forms, policy and training, all in an effort to protect and promote the City's interest and limit its exposure to legal liability.

Public Works Land Development Support & General Legal	$ 2,400	0.0

One of the goals of this service is to provide legal advice and counsel to City Departments and boards concerning land development matters and related regulatory issues, including subdivision regulation, vacations, encroachments, right-of-way management, Chesapeake Bay preservation, stormwater and wetlands regulations. This position also support the Wetlands Board and advises staff regarding Board matters and proceedings; and represents the city in civil litigation and administrative proceedings involving land development issues. Other goals include acting as general counsel to the Public Works Department on operations issues and handling real estate transactions in support of Public Works. In addition, this service includes some prosecution support on city code misdemeanor enforcement. This service protects and promotes City interests, better insures legal compliance, and limits exposure to legal liability.

Code Enforcement & General Legal	$ 140,239	2.0

The primary goal of this service is to maintain and ensure currency of all city-enforced legal codes, including the City Code, Fire Code, and Building Code, and to provide compliance and enforcement advice to all City agencies responsible for regulating code enforcement. Other goals include prosecuting city-enforced code violations, provision of some general legal advice to other city agencies in drafting legislation, contract drafting/review, and advising boards and commissions in public meetings as necessary. Within this service there is also responsibility for annual monitoring of state legislative changes as they affect city obligations, objectives and interests.

CITY ATTORNEY

General Legal	**$**	**63,771**	**1.0**

A goal of this service is to provide general legal advice and representation to City Departments in general support of the work of the office of the City Attorney. In support of this goal, this position involves preparation and review of deeds, leases, contracts and other related documents to insure compliance with applicable law and renders legal opinions forming the basis for City initiatives and actions. Other goals of this service are to draft and/or review ordinances, resolutions, motions, contracts, deeds, leases and other documents covering virtually every area of City services as legal service needs arise.

Civil Litigation, Risk Management Support & General Legal	**$**	**89,413**	**1.5**

The goal and objective of this service is to represent City Council, City agencies, City officials and staff in all phases of civil litigation in state and federal courts and similar representation in state and federal administrative proceedings. Other goals are to manage outside counsel relationships in civil litigation matters; assist in claims management; advise, counsel and train City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability; provide general counsel services to the Information Technology department, the Coliseum and in relation to the operation of the Convention Center; draft and/or review City contracts and other transactional documents in support of client needs; and draft City ordinances and resolutions, all in an effort to protect and promote the City's interests and limit their exposure to legal liability.

Revenue Generation & Collection; Procurement Support & General Legal	**$**	**48,180**	**1.0**

The primary goal and objective of this service is to provide legal counsel and representation to the offices of the Treasurer, Commissioner of Revenue and Assessor of Real Estate, Department of Finance (including the Procurement Office component), and to the Office of Budget and Management Analysis. In support of this goal, this service involves preparation and review of contracts, ordinances, resolutions and other documents related to compliance with legal requirements for budget adoption/amendment, municipal financing, financial administration, tax/fee assessment and related collection measures. This service also supports related boards, commissions, and authorities such as the HERS Board, PPOC and Board of Real Estate Review. This service also provides general legal advice to other city departments and boards as assigned.

Employment Law and Public Safety	**$**	**91,653**	**1.0**

Goals of this service include acting as general employment law counsel to Human Resources and all other city agencies. In support of this goal, this position provides policy advice and guidance, employment law compliance advice, employment law risk management, advocacy for management in employee grievance proceedings, employee administrative claims and departmental contract review. Another goal of this service is to provide training and policy advice and act as general counsel to the public safety and emergency management agencies.

Deputy Support, Human Services & General Legal	**$**	**73,950**	**1.0**

The goals and The goals and objectives of this service are: (1) to assist other attorneys in all phases of legal work to include performing legal research, drafting legal opinions and/or documents and other related duties to assist the city attorney in promoting the city's interests; (2) to represent the Hampton Department of Human Services in civil abuse and neglect prosecution and foster care cases, participating in the foster parent training program, developing and maintaining foster care data bases and general advice to Human Services, and (3) other general legal services in support of the work of the Parks and Recreation Department.

Fixed Costs	**$**	**8,971**	**N/A**

Total FY 14 Budget	**$**	**956,927**	
Total FY 14 Positions			**11.5**

CITY ATTORNEY

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Average Ordinance turn around time-less than 30 days	Effectiveness	100%	100%	100%	100%
Provide two City-wide legal learning opportunities	Output	100%	100%	100%	100%
Preparation of Legal Opinions in Ten (10) Days or Less	Efficiency	100%	100%	100%	100%

CITY ATTORNEY

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	976,601	870,675	840,786	891,851	870,385	(21,466)
Operating Expenses	99,874	96,081	95,743	95,743	86,542	(9,201)
Capital Outlay	26,047	0	0	0	0	0
Grand Total	**1,102,522**	**966,756**	**936,529**	**987,594**	**956,927**	**(30,667)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, an operating expense reduction was made to reflect a analysis of prior year's departmental expenditure/programmatic trends.*

Department Staffing History

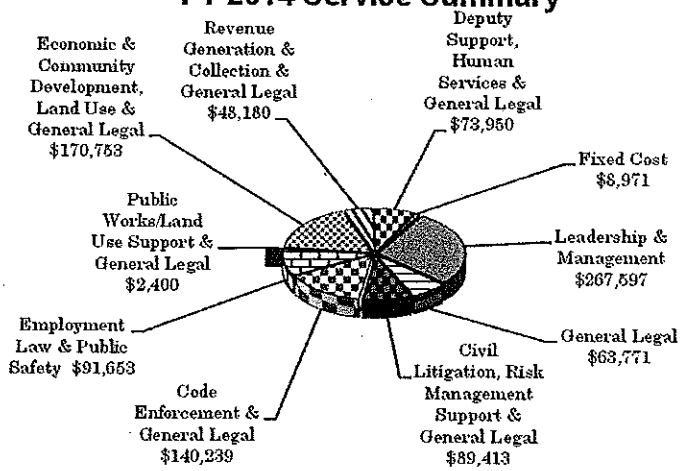
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	**12.5**	**12.5**	**11.5**	**11.5**	**11.5**	**0.0**

FY 2014 Position Summary

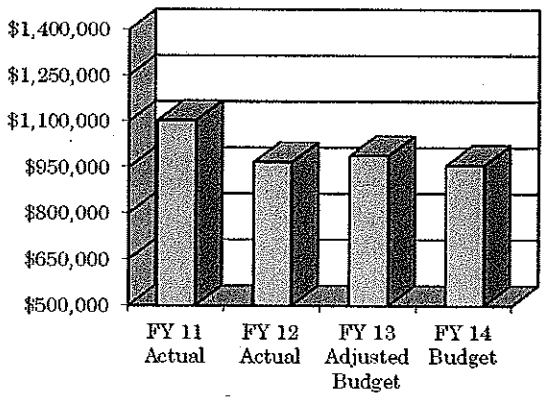
1 City Attorney	1 Real Estate Paralegal
2.5 Sr Deputy City Attorney	1 Paralegal - City
1 Deputy City Attorney	2 Senior Administrative Assistant
1 Deputy City Attorney III	1 Assistant City Attorney
1 Sr Assistant City Attorney	

TOTAL PFT POSITIONS 11.5

FY 2014 Service Summary



Budget Comparison FY 11-14



CITY MANAGER

"A national park is special because of where it is and what stories the resources tell, so being in Hampton is part of what makes Fort Monroe special. The partnership with the city manager's office, police division, and fire department is a valuable asset to the new Fort Monroe National Monument."

– Kirsten Talken-Spaulding

the city of Hampton virginia

CITY MANAGER

The City Manager's Office is the chief executive office in the City and administers policies and programs established by the City Council. The City Manager and Assistant City Managers facilitate the City's business teams, ensuring that long-range planning and resource sharing are integrated and coordinated among City departments. They also analyze and propose alternative recommendations to meet the service needs of the community.

The total budget for this department is $1,005,824, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Accomplish Council Goals	**$311,931**	**3.0**
The City Manager and Assistant City Managers assist in the executive management of the City's daily operations and provide information and recommendations to City Council for effective policy decision making. Staff oversees the implementation of policies established by City Council to ensure the efficient provision of services to citizens. Staff also informs City Council of the City's financial condition and future financial needs and prepares reports for City Council concerning the affairs of the City.		
Special Projects Support	**$161,211**	**2.5**
Support provided to special projects as directed by the City Council and City Manager, such as the transition of Fort Monroe, which leads to the accomplishment of City Council goals.		
Business Team Leadership and Facilitation	**$515,903**	**4.5**
The Assistant City Managers (ACMs) provide leadership to the City's business teams to efficiently and effectively implement City programs that ensure the priorities of the City Council are addressed. Strategies and resource allocation plans are recommended to achieve the City's vision and mission.		
Fixed Costs	**$16,779**	**N/A**
Total FY14 Budget	**$1,005,824**	
Total FY14 Positions		**10.0**

CITY MANAGER

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	999,624	854,076	874,520	924,924	925,530	606
Operating Expenses	83,804	64,263	80,161	80,161	80,294	133
Capital Outlay	0	0	0	0	0	0
Grand Total	**1,083,428**	**918,339**	**954,681**	**1,005,085**	**1,005,824**	**739**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.*

Department Staffing History

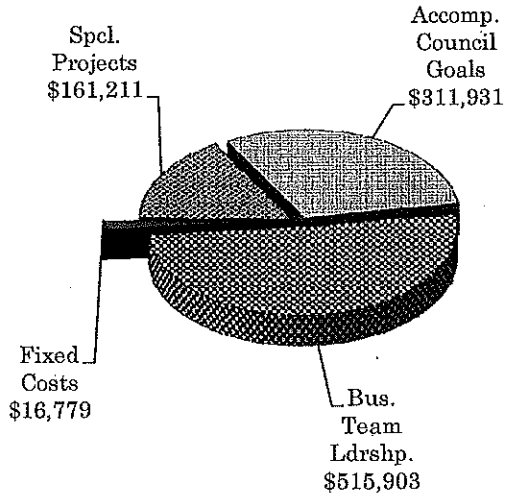
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	10	10	10	10	10	0

FY 2014 Position Summary

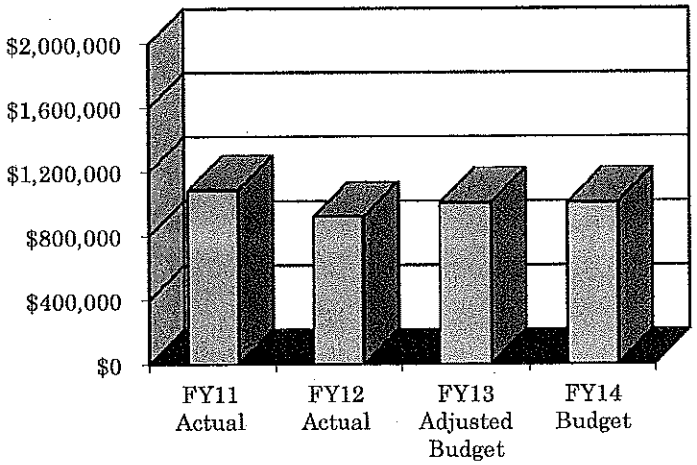
1 City Manager	1 Senior Executive Assistant
3 Assistant City Manager	2 Executive Assistant
1 Director, Federal Facilities Support	1 Customer Service Specialist
1 Special Projects Manager	

TOTAL PFT POSITIONS: 10

FY 2014 Service Summary



Budget Comparison FY11-14



CONTINGENCY

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

CONTINGENCY

The purpose of the Contingency account is to provide a reserve that funds unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency is also utilized to cover any shortfalls that occur due to a loss of local revenues as well as unanticipated declines in State revenues once the Governor's budget is approved. Contingency funds are transferred to various City departments or projects when the need arises.

The total budget for this function is $1,134,619.

	FY14 Budget
Emergency Reserve Account	**$ 1,134,619**

By nature, it is difficult to predict in advance how these funds will be used since it is included for unanticipated requirements. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. Contingency is funded at less than one-half percent of the City's budget excluding School funding. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no actual expenditures for FY 2011 through FY 2012 because contingency funds are transferred to other departments where the actual expenditure has occurred.

Total FY14 Budget	**$ 1,134,619**

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Net Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	1,134,619	1,134,619	1,134,619	0
Capital Outlay	0	0			0	0
Grand Total	0	0	1,134,619	1,134,619	1,134,619	0

FINANCE AND CONSOLIDATED PROCUREMENT

"I value the friendly, responsive service we receive from our city Finance Department. We appreciate the many ways they help us support our officers, from quickly processing our invoices and travel to finding efficient solutions to our unique challenges."

– K. P. McCrickard

the city of Hampton virginia

FINANCE AND CONSOLIDATED PROCUREMENT

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City Management of the overall fiscal health of the City, and to ensure the proper operation of a centralized procurement system that services both the City and Hampton City Schools.

The total budget for the department is $1,161,421, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management	**$ 211,435**	**2.0**

Provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting procedures, legal requirements, and City policies and procedures are consistently adhered to; to maintain the integrity of the City's accounting records; and to fully meet all reporting requirements. The Finance Department provides internal support to all departments by providing guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial information.

Processing Vendor Payments and General Ledger Accounting	**$ 142,458**	**5.0**

Process vendor payments in accordance with the terms of purchase order or contracts avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.

Bi-Weekly Payroll Processing	**$ 63,860**	**1.5**

Process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. This involves processing bi-weekly full-time payroll at least one week prior to pay date, processing bi-weekly part-time payroll by the Wednesday prior to pay date, and processing all payroll corrections within one week.

Accounts Receivable and Cash Collections	**$ 45,132**	**1.5**

Prepare timely invoice billings for services provided by the City and to actively collect billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed ensuring customers pay within 15 days of statement date and involving the City Attorneys Office to pursue delinquent accounts that are 90 days past due.

Fund Accounting and Financial Reporting	**$ 260,750**	**4.5**

Maintain accounting records for all Funds in accordance with generally accepted accounting principles, prepare monthly financial statements for Internal Service and Enterprise Funds, provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.

FINANCE AND CONSOLIDATED PROCUREMENT

Cash Investments	**$ 33,574**	**0.5**

Securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds earning a rate of return that is at least 95% of industry standard yield.

Employee Benefit Support and Retirement	**$ 10,400**	**0.0**

Manage a comprehensive set of benefit programs and to educate City employees on the various benefit plans offered by the City. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.

Consolidated Procurement	**$ 380,570**	**7.0**

Procure goods and services for the City and Schools in the most efficient manner by processing departmental requests in purchase orders within 60 days depending on the type of purchase order. Train the departmental staff on the state and city procurement standards and how to use the procurement system to process departmental orders.

Fixed Costs	**$ 13,242**	**NA**

Total FY 14 Budget	**$ 1,161,421**	
Total FY 14 Positions		**22.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Implementation of recommended generally accepted accounting standards and other financial policies and statuses	Outcome	100%	100%	100%	100%
Receipt of Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA)	Outcome	100%	100%	100%	100%
Monthly financial statements prepared by the 10th day of the following month	Outcome	90%	90%	90%	90%
Comprehensive Annual Financial Report completed by the end of November	Outcome	100%	100%	100%	100%
External auditors issue an unqualified opinion on the CAFR	Outcome	100%	100%	100%	100%
Customers billed by the 15th of the month following when the services were performed	Outcome	98%	98%	98%	98%

FY14 MANAGER'S RECOMMENDED BUDGET

FINANCE AND CONSOLIDATED PROCUREMENT

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,075,196	972,414	1,025,718	1,087,577	1,038,605	**(48,972)**
Operating Expenses	105,946	104,250	128,915	128,915	122,816	**(6,099)**
Capital Outlay	17,323	12,074	0	0	0	**0**
Grand Total	**1,198,465**	**1,088,738**	**1,154,633**	**1,216,492**	**1,161,421**	**(55,071)**

Budget Note: *Thie FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were originally budgeted in Retirement and Employee Benefits, but were transferred to departments once the adjustments were made. In addition, a reduction in operating expenses was made to account for prior years' departmental expenditure trends.*

Department Staffing History

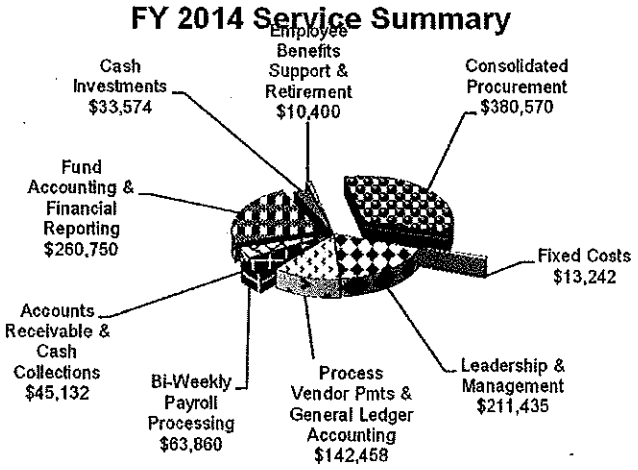
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	23	22	22	22	22	0

FY 2013 Position Summary

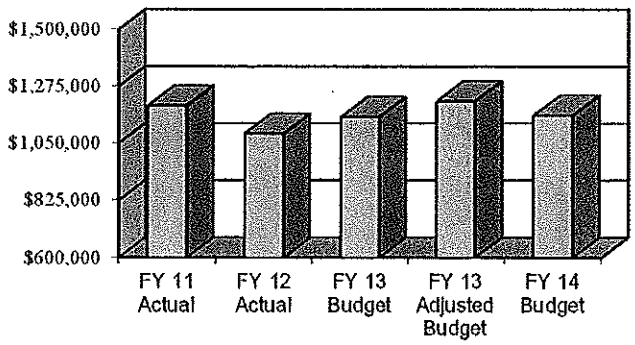
1 Finance Director	1 General Accounting Supervisor
1 Debt Manager	1 Assistant Accountant
1 Payroll Manager	3 Account Clerk II
1 Controller	1 Staff Support Technician II
2 Senior Accountant	1 Internal Service Support Mgr
2 Account Clerk III	1 Adminstrative Assistant
2 Senior Buyer	1 Buyer Associate
1 Procurement Manager	2 Buyer

TOTAL PFT POSITIONS 22

FY 2014 Service Summary



Budget Comparison FY 11-14



HUMAN RESOURCES

First impressions are lasting ones and our HR department does a great job of welcoming new employees with efficient and effective service and immediately making them feel at home! From day one I felt like I had just left a great Army family but joined an equally great City family due in large part to the reception provided by our outstanding HR staff.

– Anthony "Tony" D. Reyes

the city of Hampton virginia

HUMAN RESOURCES

The mission of the Department of Human Resources is to foster a culture that encourages and values diversity and promotes personal and professional development. The department administers a comprehensive human resources management program that includes attracting, developing and retaining a highly qualified, continuous learning workforce. The Department of Human Resources partners with our customers to achieve the City's Strategic Plan and Customer Delight.

The total budget for the department is $631,786, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management	**$ 127,686**	**1.0**

Work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including re-engineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.

Employee Relations/Grievance	**$ 129,466**	**1.5**

Work collaboratively to develop employment practices that create a positive work environment and support the accomplishment of the City's mission by maintaining Human Resource Policies to support the ever changing needs of management and employees in the workplace. Conduct New Hire Orientation in a manner that introduces new employees to the culture of the City. Coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Provide advice and counsel to employees and managers on the Grievance Procedure to ensure compliance with the City's policy and procedures. Serve as a consultant and review agent for the Grievance Panel members to ensure that their decisions are consistent with law and written policies.

Employment Services	**$ 134,273**	**1.5**

Provide recruitment services with full utilization of HIRE (Hampton Information on Recruitment and Employment). HIRE provides applicants with the ability to submit an electronic application for any position opening via the internet 24 hours a day, 7 days a week. HIRE provides a more extensive pool of applicants while reducing the need for printed applications and advertisements. Provides streamlined electronic screening of all applicants for position openings.

Drug Testing	**$ 33,774**	**0.5**

Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.

EEO/Affirmative Action Training $ 77,939 1.0

Provide leadership and guidance in EEO, Civil Rights, Affirmative Action, and diversity issues affecting the City by ensuring compliance with federal, state and local laws. Prompt investigation and resolution of complaints to include mediation/conflict resolution and employee and manager/supervisor counseling. Develop and deliver EEO/Diversity educational programs designed to eliminate employment practices and procedures that tend to have an unlawful adverse impact. Coordinate requests for accommodations under the Americans with Disabilities Act (ADA). Monitor and advise department heads on measures to promote the employment and advancement of minorities, women, and the disabled.

Employee Assistance Program $ 13,375 N/A

Promote employee professional and personal well-being by providing confidential and solution focused counseling services to help resolve both personal and job related issues that could negatively impact job performance. Provide management consultations and on-line Employee Assistance Program (EAP) web based articles focused on work place and personal issues.

Training and Organizational Development $ 6,383 1.0

Partner with departments to fully maximize their human resource potential and provide targeted training programs for the work force by assessing the organization to determine where developmental needs exist and identifying departmental specific subject matter workshops and training programs to build/maintain high performance. Provide a training program to develop leadership and management skills for supervisors/managers. Deliver/coordinate legally required and/or policy related training to address organizational needs. Offer Customer Service Training sessions to City employees. Offer Customer Delight training for managers and supervisors. Continued implementation of the Succession Planning and Management program to address potential talent loss/labor shortages in executive and/or critical positions.

Compensation/HRIS $ 101,748 1.5

Evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness. Analyze individual Performance ratings to generate departmental, cluster, and organizational recaps. Maintain scanned file system by adding newly hired employee and changes to current employees.

Fixed Costs $ 7,142 N/A

Total FY 14 Budget	**$ 631,786**	
Total FY 14 Positions		**8.0**

HUMAN RESOURCES

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Disciplinary Actions	Outcome	70	72	76	76
Grievances	Outcome	11	12	15	15
HIRE Applications Received	Output	19,248	19,800	32,634	33,000
Salary Benchmarks (TechNet)	Outcome	35%	35%	35%	35%
Executive Salary Survey	Output	90%	90%	90%	90%
Hampton Leads (hours)	Output	1,200	1,200	N/A	TBD
Complaint Investigations	Output	7	5	6	6

HUMAN RESOURCES

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	533,141	501,688	519,883	544,178	533,307	**(10,871)**
Operating Expenses	88,435	80,777	122,327	122,327	98,479	**(23,848)**
Capital Outlay	5,399	0	0	0	0	**0**
Grand Total	**626,975**	**582,465**	**642,210**	**666,505**	**631,786**	**(34,719)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, a reduction was made in operating expenses based on analysis of prior years' departmental expenditure trends.*

Department Staffing History

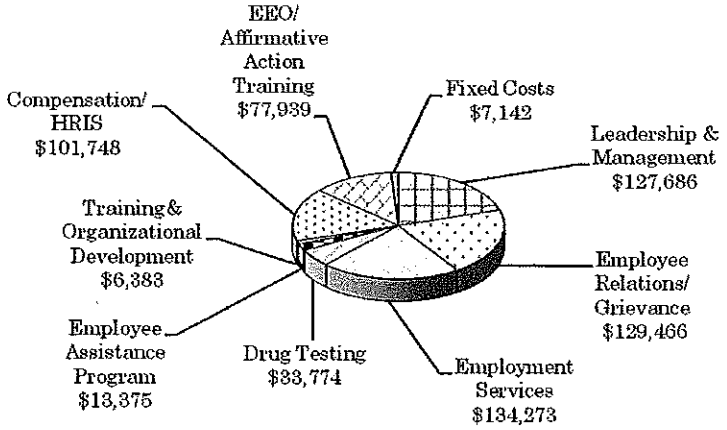
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	8	8	8	8	8	0

FY 2014 Position Summary

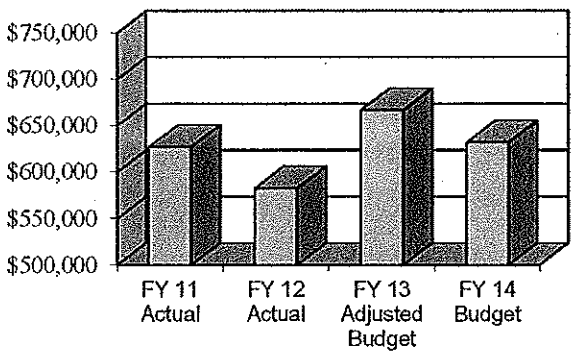
1 Human Resources Director	1 Senior HR Manager
1 HRIS Manager	3 HR Generalist II
1 HRIS Assistant	1 HR Associate

TOTAL PFT POSITIONS 8

FY 2014 Service Summary



Budget Comparison FY 11-14



INDEPENDENT AUDITORS

"It's extremely important for the City's taxpayers to know the City is safeguarding their assets in accordance with state law and that the City is managing taxpayer dollars prudently and effectively. I value a second set of eyes."

– Karl Daughtrey

the city of Hampton virginia

INDEPENDENT AUDITORS

The Virginia State Code requires that an annual financial audit of the City's financial funds be prepared by an independent certified accountant firm at the end of each fiscal year.

The total budget for this function is $200,475.

	FY 14 Budget	FY 14 Positions
Leadership and Management	$ 200,475	N/A

To provide for an annual independent audit of the City's and School's financial records by an external audit firm.

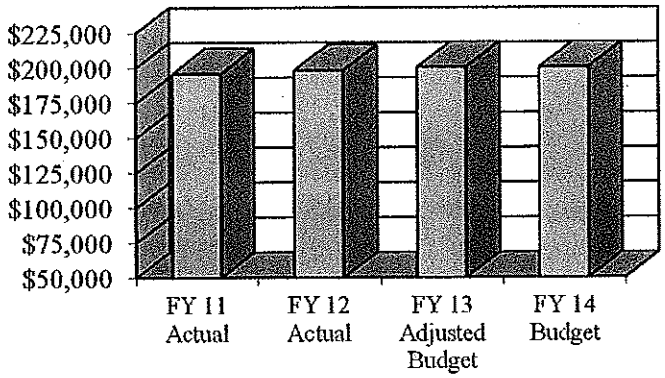
Total FY 14 Budget	**$ 200,475**

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	195,818	198,146	200,475	200,475	200,475	0
Capital Outlay	0	0			0	0
Grand Total	195,818	198,146	200,475	200,475	200,475	0

Budget Note: *This is a maintenance level budget.*

Budget Comparison FY 11-14



INFORMATION TECHNOLOGY

"We applaud these innovators [Hampton and other top digital cities] as they work in the spirit of collaboration to provide extraordinary value to constituents despite budget setbacks."

– Todd Sander,
Digital Communities Director

the city of Hampton virginia

INFORMATION TECHNOLOGY

The Department of Information Technology purpose is to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

The total budget for this department is $2,921,400 which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$156,865**	**2.0**

Coordinate the daily operations and strategic direction of the department.

Operations and Data Center Support	**$790,275**	**4.0**

Provide data center, network, Internet, e-mail, disaster recovery, IT security and server capacity to meet the needs of all City departments. Data center and operational support are required to maintain city operations for all basic services. While Operations and data center support does not directly collect revenue; all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of computing services for the City. Operations, network and the data center will maintain at a minimum 95% availability.

Solutions Development	**$855,723**	**9.0**

Provide system and software support for critical tax and revenue collection, financial, human resources, community development, parks, recreation and public works systems. In addition, records management is a key service to ensure that physical and electronic records are stored in an effective manner. These are critical areas that provide efficiencies for all City departments, without this service departments will revert to inefficient and manual processes. While solutions development does not directly collect revenue; all revenue collections functions depend on this service. The solutions development area is responsible for maintaining and managing all software and records systems that create and manage revenue streams for the City. Performance metrics aim to create services that effectively maintain current systems and manage the movement to new systems and technology. Solutions Development will measure the time to respond to requests for customers and maintain a two hour customer response time during regular business hours.

Geographic Information Systems	**$148,384**	**2.0**

To provide up-to-date and automated mapping services for the City's internal use and citizen access. Mapping and GIS services are essential to effective operation of critical City operations like public works, emergency services, planning, assessor, economic development, public safety and other activities. In addition, the public utilizes GIS services to grow and manage business opportunities within the City. While GIS does not directly collect revenue, several departments rely on GIS services in order to maintain and grow the City's revenue stream. These include the City Assessor, Economic Development and the Planning Departments. GIS strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. GIS staff will respond to requests for maps, addressing and other GIS information to City Departments and the public within 2 hours of a request within regular business hours.

Radio Systems Maintenance and Support	$942,047	0.0

The radio system services will provide support to the multiple departments utilizing the Astro 25 Radio System. This support will include dispatching, technical support, network and security monitoring, anti-virus support, radio repair, local radio support, infrastructure support, annual preventative maintenance and manage the wireless network components and services. The Radio Manager will maintain the management of all radio licenses; oversee and manage all vendor contracts an services; participate in regional and national public safety radio groups; provide customer service management to all departments requiring radio system services; and perform short and long term capacity and service planning.

Fixed Costs	$28,106	N/A

Total FY14 Budget	**$2,921,400**	
Total FY14 Positions		**17.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
GIS Services Requests respond within 8 hours during normal business hours*	Efficiency	N/A	98%	98%	98%
Computing systems, email & network availability during working hours	Outcome	95%	95%	95%	95%
Revenue & Finance requests and problems with a 2 hour response time	Effectiveness	98%	98%	98%	98%

*New Metric

INFORMATION TECHNOLOGY

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	966,565	909,791	923,975	979,497	1,001,727	22,230
Operating Expenses	631,100	578,952	1,796,669	1,796,669	1,703,673	(92,996)
Capital Outlay	272,699	160,227	206,000	206,000	216,000	10,000
Grand Total	1,870,364	1,648,970	2,926,644	2,982,166	2,921,400	(60,766)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, a reduction in operating expenses as efficiency savings based on analysis of prior years' expenditure trend.*

Departmental Staffing History

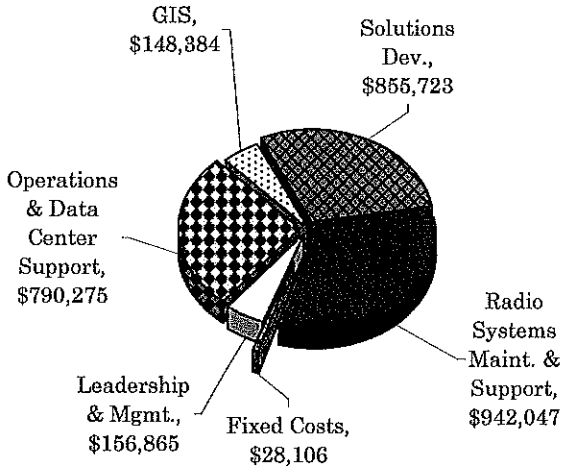
	FY11	FY12	FY13	Adjusted FY13	FY14	Net Increase/ (Decrease)
Positions (PFT)	17	15	15	15	15	0
Positions Frozen and Funded with Contract	0	2	2	2	2	0
Total	17	17	17	17	17	0

FY 2014 Position Summary

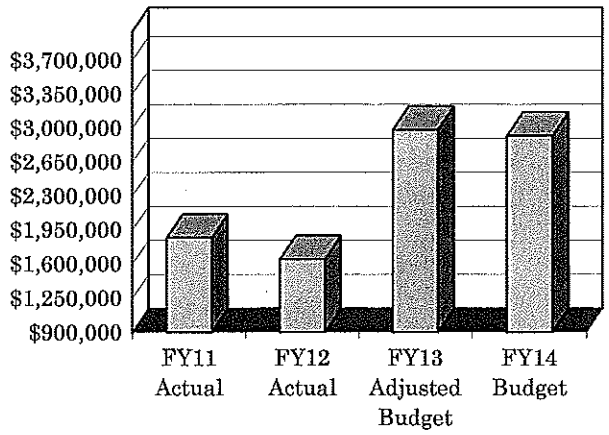
1	Director	1	Project Manager Analyst
2	Senior System Engineer	1	GIS/Infrastructure Information Syst. Mgr.
1	Database Support Specialist	1	Business Services Specialist
4	Solutions Developer IV	1	Records Analyst I
1	Project Coordinator	1	Solutions Development Coordinator
1	Production Specialist	2	Solutions Developer III

TOTAL PFT POSITIONS: 17

FY 2014 Service Summary



Budget Comparison FY 2010-2014



INTERNAL AUDIT

"I am glad the City's Internal Audit Department makes sure that not only are things done the right way by City departments and agencies but also the best way. I value operational efficiency and effectiveness."

– Minnie Ross Turner

the city of Hampton virginia

INTERNAL AUDIT

To provide professional quality independent auditing and investigative services to City Departments/Agencies in order to promote financial accountability over resources; efficiencies in operations, effectiveness in operations, effectiveness of programs; compliance with applicable laws; regulations, policies, accounting standards and to assist the City's External Auditors with the City's Comprehensive Annual Financial Audit Report (CAFR).

The total budget for the department is $167,056, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Internal Audit	**$ 165,061**	**3.0**

Conduct performance, financial, and special audits of City departments and functions, on a selected basis, to determine if City policies, regulations, and control procedures are being performed in an economical, efficient and effective manner. Also, provides technical assistance/consultation services to City departments and assist the external auditors with the City's annual financial audit.

Fixed Cost	**$1,995**	

Total FY 14 Budget	**$ 167,056**	
Total FY 14 Positions		**3.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Percentage of audits completed as of the end of fiscal year	Outcome	95%	95%	95%	95%
Percentage of audit recommendations implemented	Outcome	100%	100%	100%	100%
Professional education programs (CPE)	Outcome	40 CPE	40 CPE	40 CPE	40 CPE

***New department as of FY 2009**

INTERNAL AUDIT

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	143,490	147,468	145,473	154,201	154,201	0
Operating Expenses	13,848	17,011	12,649	12,649	12,855	206
Capital Outlay	0	1,526	0	0	0	0
Grand Total	**157,338**	**166,005**	**158,122**	**166,850**	**167,056**	**206**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.*

Department Staffing History

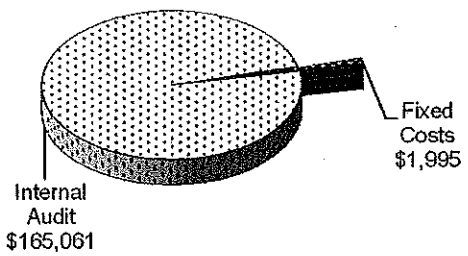
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

FY 2014 Position Summary

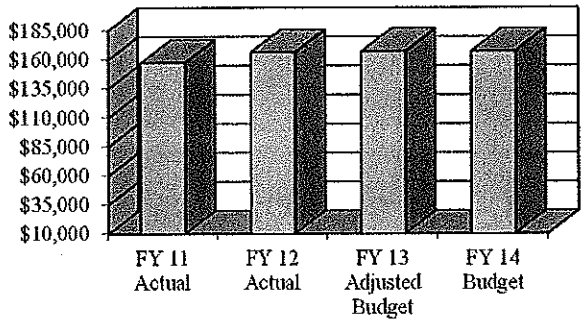
1 Internal Audit Manager	1 Administrative Assistant
1 Internal Auditor	

TOTAL PFT POSITIONS 3

FY 2014 Service Summary



Budget Comparison FY 11-14



MARKETING AND OUTREACH

"Direct communication like this [Facebook] with our city is outstanding. The information I have found through a few simple links here has saved me hours."

– James Jobson

the city of Hampton virginia

MARKETING AND OUTREACH

Marketing and Outreach informs and engages citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton via communications channels that include the city's Web site, social media and chats, e-mail news, printed publications and brochures, providing information to local media, and creating video programming for local government TV and other video distribution channels. It is also the intent of Marketing and Outreach to contribute to employees' quality of work life by providing valued job-related information and to enlist employees as communications ambassadors by providing information on strategic City initiatives.

The total budget for the department is $730,714, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Marketing and Outreach	**$ 724,721**	**7.0**

Marketing has one service area, and in that is responsible for developing effective communications with Hampton's citizens about key planning and operational issues and with the city's employees. Strategies under our Research, Develop & Market umbrella include: Reorganizing and maintaining the city's website; clarifying and promoting a brand identity for Hampton; direct communication with citizens; facilitating information exchange with local media outlets; maintaining and increasing video communication services; facilitating citizen input and ensuring that input is collected and shared; and communicating with employees as effectively as possible.

Fixed Costs	**$ 5,993**	**N/A**
Total FY 14 Budget	**$ 730,714**	
Total FY 14 Positions		**7.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Citizen satisfaction with city	Effectiveness	96.0%	96.0%	94.7%	94.7%
Audience for social media sites (unique)	Outcome	543000.0%	14,360	16,659	18,000
Citizen input via online participation in surveys, and chats	Outcome	3,031	5,212	6,500	4,000
Citizen satisfaction with cable programs	Effectiveness	78.9%	78.9%	89.3%	89.3%
Number of visitors to Employee Connection	Outcome	22,792	28,754	52,000	52,000
Number of press releases/news and event stories written and distributed	Output	157	1,006	1,000	1,000

*Includes City Page, Top News, Media Releases, eNews, PEG-TV On-Demand and City Council online.

MARKETING AND OUTREACH

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	435,180	383,750	388,776	408,621	385,285	**(23,336)**
Operating Expenses	291,224	275,162	366,743	366,743	345,429	**(21,314)**
Capital Outlay	35,400	4,681	0	0	0	**0**
Grand Total	**761,804**	**663,593**	**755,519**	**775,364**	**730,714**	**(44,650)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Total salaries went down due to the retirement of one employee and a replacement at a lower salary. In addition, reductions were made in Operating Expenses based on prior years' departmental expenditure trends.*

Department Staffing History

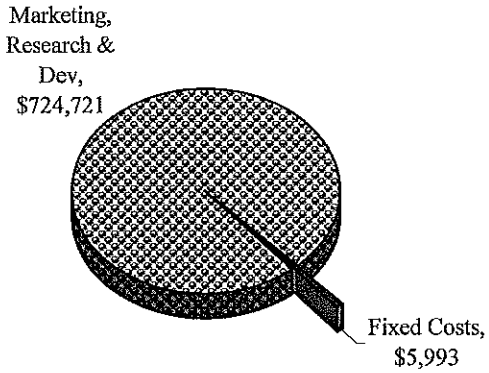
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	**8**	**7**	**7**	**7**	**7**	**0**

FY 2014 Position Summary

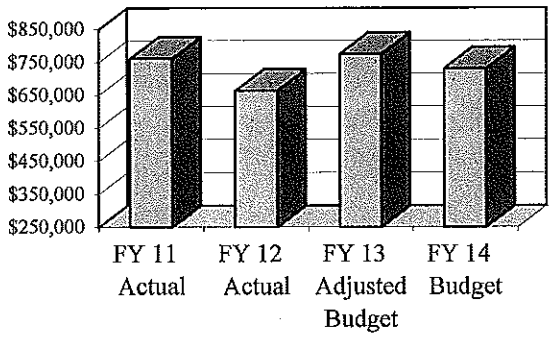
1 Neighborhood Marketing Specialist	1 Technology C Technology Coordinator
1 Marketing/Research Manager	1 Solutions Dev Solutions Developer II
1 Public Communications Coordinator	1 Solutions Developer III
1 Communications Marketing Strategist	

TOTAL PFT POSITIONS 7

FY 2014 Service Summary



Budget Comparison FY 11-14



MUNICIPAL COUNCIL

"The ability to go back and research past [City Council] minutes and videos is invaluable. The staff that supports this and other Council tasks is always efficient, polite and informed. In short, they are an asset to the City of Hampton."

– Carole Garrison

the city of Hampton virginia

MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is $456,526, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management	$ 84,094	1.0

Provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.

Policy Making	$ 250,648	7.0

Set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic base which will carry Hampton into 2030.

Coordination of Records	$ 76,688	2.0

Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process departments utilize to submit items for the Council's agenda and improve the timeliness and accessibility of information to Council, citizens, and City staff.

Council Administrative Support	$ 36,138	1.0

Provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, and coordinating the flow of work among several staff members. Assist Council in effectively calling upon citizens to serve on appointed boards and commission.

Fixed Cost	$ 8,958	N/A

Total FY 14 Budget	$ 456,526	
Total FY 14 Positions		11.0

MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Turn Around Time for Minutes	Outcome	2 Weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less	2 business days or less	2 business days or less	2 business days or less
Number of City Council Meetings Supported	Output	58	62	54	62
Number of Recorded Legislative Items	Output	500	500	420	457

MUNICIPAL COUNCIL

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	323,248	323,475	348,209	357,249	358,840	**1,591**
Operating Expenses	103,662	77,696	80,656	80,656	95,001	**14,345**
Capital Outlay	0	5,927	2,685	2,685	2,685	**0**
Grand Total	**426,910**	**407,098**	**431,550**	**440,590**	**456,526**	**15,936**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, there is an increase in operating expenses to account for corporate/table sponsorships previously budgeted in non-departmental.*

Department Staffing History

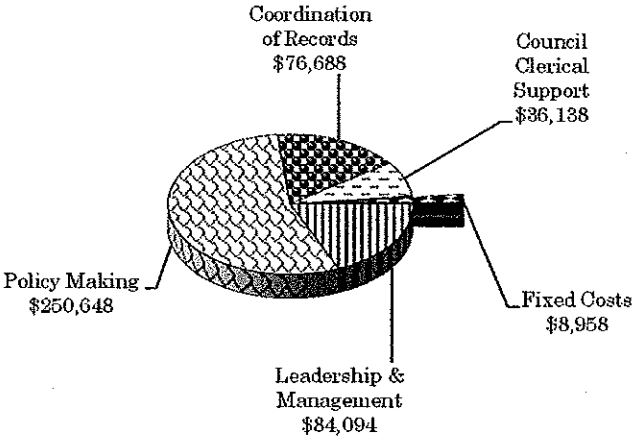
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	11	11	0

FY 2014 Position Summary

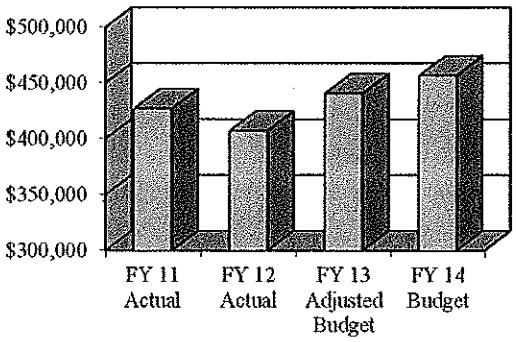
1 Clerk of Council	2 Deputy Clerk of Council I
1 Mayor	1 Executive Assistant
6 Councilmembers	

TOTAL PFT POSITIONS 11

FY 2014 Service Summary



Budget Comparison FY 11-14



NON-DEPARTMENTAL

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

NON-DEPARTMENTAL

Expenditures	FY 14 Budget
Alternative School Counselors	$ 157,500
Bay Days In-kind Support	60,000
Compensation Study	150,000
Coroner Fees	5,000
Drug Court Match	94,500
Fort Monroe Municipal Services	984,064
General Liability Insurance (city-wide)	1,190,755
VA Peninsula Sports Hall of Fame	34,300
Hampton Military Affairs Committee	15,000
Hampton Redevelopment and Housing Authority	565,458
Indirect Cost Allocation Plan	50,000
Intergovernmental Affairs Contract	60,000
Legal, Financial and Environmental Consultant Fees	781,567
Mercury Central Office/Building Leases	155,520
Miscellaneous	75,000
Office Lease VA Cooperative Extension Service	24,000
Peninsula Regional Animal Shelter	496,943
Public, Educational, Governmental (PEG) Fees	173,683
Employee Spot Awards	25,000
Employee Educational Assistance Program	60,000
Grand Total	$ 5,158,290

These categories are illustrative of typical expenses charged to non-departmental. Please note that other unforeseen non-departmental expenses could be charged to this account.

NON-DEPARTMENTAL

Non-departmental is a multi-purpose appropriation which serves to fund those items that cannot easily be assigned to any one department such as the Indirect Cost Allocation Plan, the payment of the City's general liability insurance premiums, leases for City offices located in non-City buildings and consultant fees associated with Council initiated projects.

The total budget for this department is $5,158,290.

Expenditure Summary

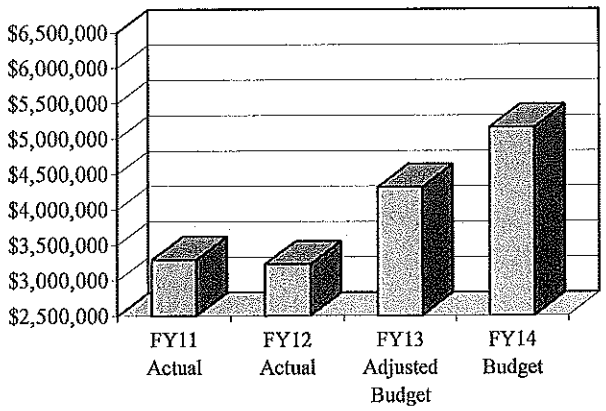
	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	59,491	196,342	0	0	0	0
Operating Expenses	3,232,970	3,004,509	4,312,711	4,312,711	5,158,290	845,579
Capital Outlay	0	25,000	0	0	0	0
Grand Total	3,292,461	3,225,851	4,312,711	4,312,711	5,158,290	845,579

Budget Note: Changes to funding include: Required funds for the Peninsula Regional Animal Shelter, a compensation study, the Sports Hall of Fame (held every 3 years), additional funding for HRHA (partially offset with a decrease in Economic Development and the elimination of specialized ads and the Holly Days filming for broadcast.

Department Staffing History

	FY 10	FY 11	FY 12	FY 13	FY14	Net Increase/ (Decrease)
Positions (PFT)	1	1	0	0	0	0

Budget Comparison FY 10-14



Section 14 Contents

YOUTH AND FAMILIES

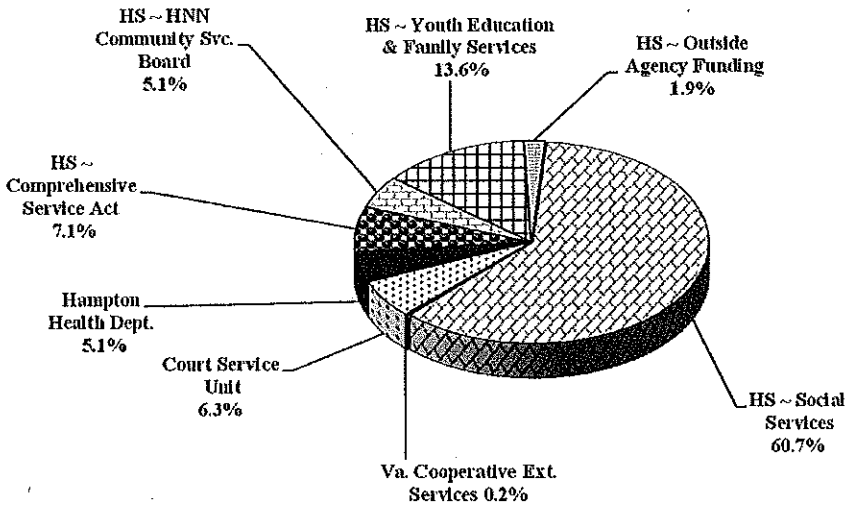
- Youth and Families Summary/Graph Fiscal Years 2011-2014
- Court Service Unit
- Hampton Health Department
- Human Services
  --Comprehensive Services Act
  --Hampton-Newport News Community Services Board
  --Social Services
- Youth, Education and Family Services
- Virginia Cooperative Extension Service

This section includes the individual budgets of the departments that comprise the Quality Government business team. Each department's budget includes four-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

YOUTH AND FAMILIES
Fiscal Years 2011 - 2014

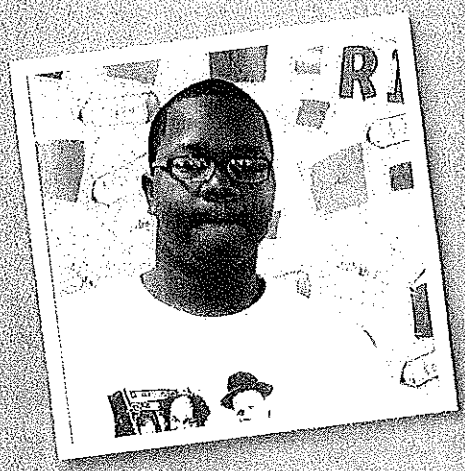
Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase / (Decrease)
Court Service Unit	2,033,849	1,402,613	1,773,228	1,780,049	1,676,380	(103,669)
Hampton Health Department	1,326,912	1,364,286	1,439,960	1,439,960	1,359,924	(80,036)
Human Services:						
Comprehensive Service Act	1,487,178	1,709,755	1,974,095	1,974,095	1,974,095	0
Hampton-Newport News Community Services Board	1,413,162	1,413,162	1,413,162	1,413,162	1,413,162	0
■ Denbigh House	15,500	15,500	15,500	15,500	15,500	0
Social Services	19,187,735	17,206,292	16,653,977	16,653,977	16,796,075	142,098
■ Alternatives, Inc.	75,000	75,000	75,000	75,000	75,000	0
■ Center for Child & Family Services	16,974	16,974	16,974	16,974	16,974	0
■ CHKD Child Abuse Center	20,581	20,581	20,581	20,581	20,581	0
■ Downtown Hampton Child Development Center	100,809	100,809	100,809	100,809	100,809	0
■ Foodbank of the Virginia Peninsula	30,729	30,729	30,729	30,729	30,729	0
■ Homeless Services	32,793	43,793	54,793	54,793	54,793	0
■ Insight Enterprises, Incorporated	26,190	26,190	26,190	26,190	26,190	0
■ Office of Human Affairs	50,000	50,000	50,000	50,000	50,000	0
■ Peninsula Agency on Aging	45,848	45,848	45,848	45,848	45,848	0
■ Star Achievers Academy	10,291	10,291	10,291	10,291	10,291	0
■ The Mayor's Committee for People With Disabilities	16,840	15,800	15,400	15,400	15,400	0
■ Transitions	59,508	59,508	59,508	59,508	59,508	0
Youth, Education and Family Services	4,130,407	3,608,702	3,709,054	3,820,843	3,715,384	(105,459)
Virginia Cooperative Extension Services	70,941	67,848	66,798	66,798	65,987	(811)
Grand Total	$30,151,247	$27,283,681	$27,551,897	$27,670,507	$27,522,630	($147,877)

Fiscal Year 2014 Percentage of Budget



Note: On July 1, 2010 the Coalition for Youth function was eliminated and the Youth Commission and Teen Center functions were transferred to a new department called Youth Education & Family Services.

COURT SERVICE UNIT



"I recently successfully completed my obligations to the Hampton Court Service Unit. Years ago, when I was younger, I was not compliant with the expectations of my mother and had negative involvements both in the home and the community. I learned a valuable lesson from these experiences, and much of this is attributed to the services and assistance that were provided by the Hampton Court Services."

– Tavonne Bowles

COURT SERVICE UNIT

The mission of Hampton Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

The total budget for the department is $1,676,380, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Local Administrative Services	**$ 249,043**	**4.0**
To provide effective program and service monitoring to grant and city funded services and to maintain 100% compliance with state and local requirements related to the operation of the Court Service Unit.		
Detention Services	**$ 962,724**	**N/A**
To utilize 5,500 or fewer secure bed days with an average predispositional length of stay of 19 days or less while not compromising citizen safety in the community.		
VJCCCA Services and Local Match	**$ 426,427**	**N/A**
To develop and/or contract for effective and affordable programs and services that will impact competencies to youth and families that help improve family function and juvenile reduce recidivism.		
Fixed Costs	**$ 38,186**	**N/A**
Total FY 14 Budget	**$ 1,676,380**	
Total FY 14 Positions		**4.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Secure Detention Utilization Days	Output	7,605	6,166	5,800	5,500
Average pre-dispositional length of stay in Secure Detention	Outcome	32 days	20 days	19 days	19 days
Total # of Police/Citizen Complaints Processed	Output	6,100	5,835	5,600	5,400
GPS Monitoring Program Admissions/Success Rate	Output/Outcome	167/82%	163/84%	171/83%	150/85%
Substance Abuse Treatment Admissions/Success Rate	Output/Outcome	91/73%	136/72%	125/75%	130/75%
Detention Outreach Supervision Program Admissions/Success Rate	Output/Outcome	107/76%	132/71%	100/75%	110/75%

COURT SERVICE UNIT

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	179,149	161,091	145,926	152,747	154,509	**1,762**
Operating Expenses	1,849,438	1,241,442	1,618,802	1,618,802	1,513,371	**(105,431)**
Capital Outlay	5,262	80	8,500	8,500	8,500	**0**
Grand Total	**2,033,849**	**1,402,613**	**1,773,228**	**1,780,049**	**1,676,380**	**(103,669)**

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating expenses were reduced to account for prior years' departmental expenditure trends.*

Department Staffing History

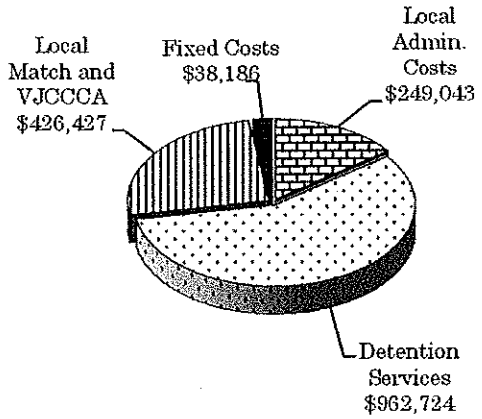
	FY 11	FY 12	FY 13	FY13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	0	0	4	4	4	0

FY 2014 Position Summary

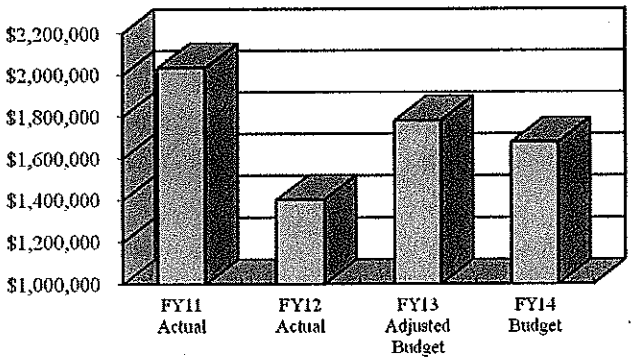
1 Staff Support Technician	1 Juvenile Justice Coordinator
2 Juvenile Corrections Case Manager	

TOTAL PFT POSITIONS 4

FY 2014 Service Summary



Budget Comparison FY 11-14



HAMPTON HEALTH DEPARTMENT

"I value the Hampton Health Department WIC because without it my child and I wouldn't have enough food or nutrition."

– Elizabeth Moore

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

HAMPTON HEALTH DEPARTMENT

The mission of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

The total City's share of the Hampton Health Department's budget is $1,359,924, which funds the following services in these approximate amounts:

	FY 14 Budget
Leadership & Management	**$ 424,240**

Provide managerial oversight, set goals, objectives and strategies and provide administration to ensure the effective and efficient delivery of public health services. Provide support services to the department including financial management, personnel management, management of vital records and facilities maintenance/management.

Maternal & Child Health	**$ 90,422**

Provide salaries for two health department employees who work full-time in Hampton's Healthy Start home visiting program. These positions are the director of the program and a senior social worker. We are focusing on issues around infant mortality in the community through patient contact and education.

Immunization Services	**$ 88,591**

Operate Immunization Clinic to prevent vaccine-preventable diseases in infants, children and adolescents by the administration of required children's immunizations. The Health Department is required by state code to provide these services regardless of family income. Prevent or ameliorate influenza and its complications by the administration of the flu vaccine. The Influenza vaccine is recommended, but not required. However, it is a fundamental public health preventive measure which the Virginia Department of Health requires all health departments to provide.

Family Planning	**$ 216,902**

Operate a Women's Specialty Clinic providing comprehensive health services including annual gynecological checkups, medical care for gynecological problems, family planning services and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to become pregnant when she is ready and most able to do so. Family planning services are not required by code but are a fundamental public health measure which the Virginia Department of Health requires all health departments to provide. Funding for this service comes from a federal Title X grant, which operates on a sliding scale. Income A patients pay nothing. The Health Department is increasing the number of women enrolled in Plan First, a Medicaid program which pays for family planning services.

Environmental Health	**$ 133,392**

Provide environmental health services to protect Hampton Residents. Routinely inspect 100% of all regulated food establishments at least three times per year and groceries at least twice per year. Food services inspections are required by state and city code. Properly confine 95% of all domestic animals involved in potential rabies exposures within 24 hours of exposure report. Rabies control is required by state code. Routinely inspect 100% of all body art establishments at least quarterly. This service is required by city code. Routinely sample water from at least five sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to city officials. This service is not required but is good public health practice. It also demonstrates to watchdog organizations which monitor beach pollution, such as the National Resources Defense Council, that Hampton's beaches are safe.

HAMPTON HEALTH DEPARTMENT

Communicable Disease Investigation, Treatment and Control $ 214,292

Operate Sexually Transmitted Infection (STI) clinic to prevent the sequelae and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. Diagnose and treat patients with active or latent tuberculosis to cure the infection and stop further transmission of tuberculosis. Test patients for HIV infection. Monitor for communicable disease outbreaks and initiate actions to control the outbreak and prevent further cases. This may require administration of prophylactic antibiotics or immunizations, or placing people in isolation or quarantine. All these services are required by state code.

Chronic Disease Prevention and Control $ 154,101

Carry out programs outside the health department to assist citizens by identifying personal risk factors that can affect their health and promoting their health by encouraging exercise, weight loss and smoking cessation. These programs may be educational in nature and include disease screening tests. Disease prevention activities are a fundamental public health service and expected of all health departments by the Virginia Department of Health.

Nursing Home Pre-Screens $ 14,797

Provide nursing home screenings to individuals requesting nursing home placements.

Fixed Costs $ 23,187

Total FY 14 Budget $ 1,359,924

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Percent of all regulated food establishments inspected at least three times annually	Outcome	97%	96%	100%	100%
Percent of all tattoo parlors inspected at least four times annually	Outcome	100%	100%	100%	100%
Percent of at least five beach water samples collected weekly during summer	Outcome	100%	100%	100%	100%
Percent of regulated pools inspected monthly during summer months	Outcome	98%	97%	95%	95%
Rabies Services	Output	1,164	1,184	1,200	1,200
Communicable Disease Visits	Output	3,168	2,834	3,100	3,100
Immunization Visits	Output	6,682	6,948	6,500	6,500
Family Planning Visits	Output	1,944	2,072	2,100	2,100

HAMPTON HEALTH DEPARTMENT

Expenditure Summary

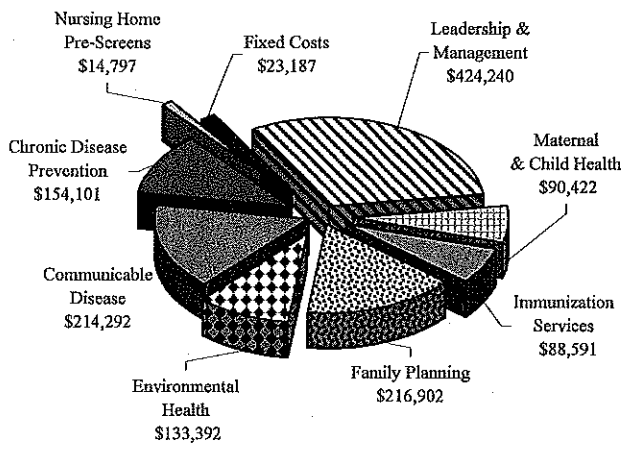
	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	1,326,912	1,364,286	1,439,960	1,439,960	1,359,924	(80,036)
Capital Outlay	0	0	0	0	0	0
Grand Total	1,326,912	1,364,286	1,439,960	1,439,960	1,359,924	(80,036)

Budget Note: *The local match was decreased due to state funding decisions.*

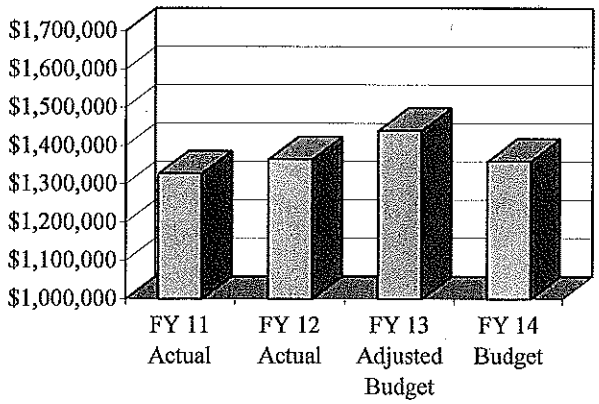
Departmental Staffing History

The City of Hampton does not directly fund any permanent full-time positions with the Virginia Department of Health. All positions are state positions. The City is required to pay 41.653% of the total approved state budget.

FY 2014 Service Summary



Budget Comparison FY 11-14



COMPREHENSIVE SERVICES ACT

"I value my family above all things. The people at the CSA office recognize this. They provide me with the help I need to raise my two grandsons. They have special needs and without the CSA, the boys could very well end up in foster care, residential treatment facilities or jail."

– Sherry Olson

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

HUMAN SERVICES ~ Comprehensive Service Act

The Comprehensive Services Act for At-Risk Youth and Families requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the local required match for service delivery to these families.

The total budget is $1,974,095, which funds the following service:

		FY 14 Budget
Local Match	**$**	**1,974,095**

To provide local funding as the match to State funding for servicing families of at-risk youth, who are at a high risk of out-of-home placement.

Total FY14 Budget	**$**	**1,974,095**

Note: Funds that were formerly allocated to individual departments are now allocated to the City in one block grant that is jointly administered by the departments of Health, Human Services, the Community Services Board, Juvenile Court Services, the School Board, a private provider and a parent representative. Examples of these purchased services are foster care, residential special education placements and placements made by the Juvenile Court

HUMAN SERVICES ~ Comprehensive Service Act

Expenditure Summary

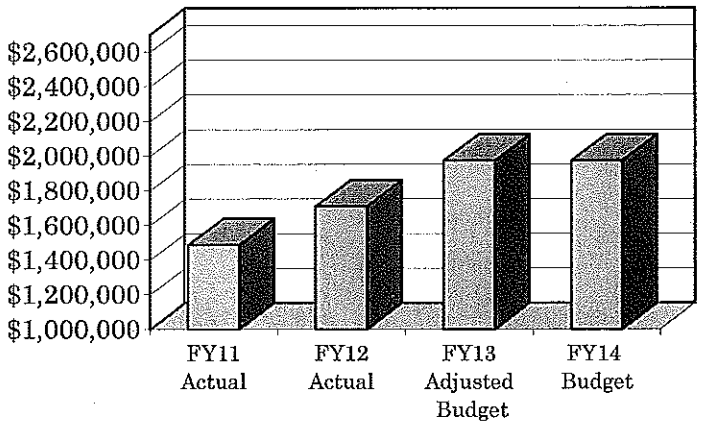
	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,487,178	1,709,755	1,974,095	1,974,095	1,974,095	0
Capital Outlay	0	0	0	0	0	0
Grand Total	1,487,178	1,709,755	1,974,095	1,974,095	1,974,095	0

Budget Note: *This budget is a maintenance level budget.*

FY 2014 Department Staffing History

The City of Hampton does not directly fund any positions associated with CSA.

Budget Comparison FY 11-14



HAMPTON NEWPORT NEWS COMMUNITY SERVICES BOARD

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The mission of the Hampton Newport News Community Services Board is to create a community where individuals affected by mental health, mental retardation or substance abuse are able to develop to their full potential.

The total budget for the department is $1,413,162, which funds the following services in these approximate amounts:

	FY 14 Budget
Local Match	**$1,413,162**

Funding to support the CSB services that provide a comprehensive continuum of services and supports prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served.

Total FY14 Budget	**$1,413,162**

HUMAN SERVICES ~ Hampton-Newport News Community Service Board

Expenditure Summary

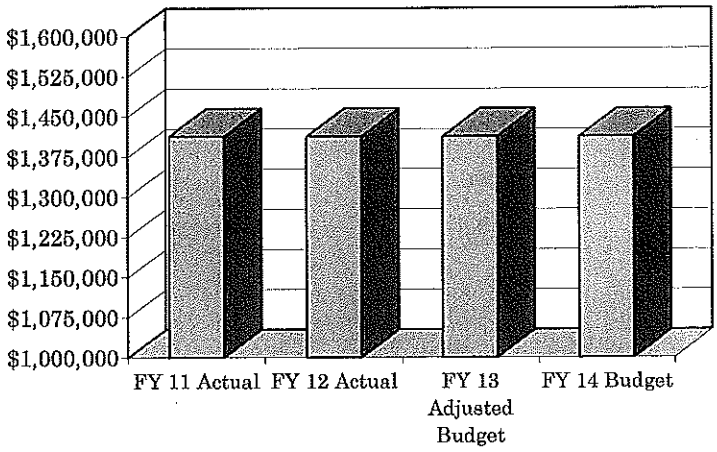
	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,413,162	1,413,162	1,413,162	1,413,162	1,413,162	0
Capital Outlay	0	0	0	0	0	0
Grand Total	1,413,162	1,413,162	1,413,162	1,413,162	1,413,162	0

Budget Note: *This is a maintenance level budget.*

FY 2014 Department Staffing History

The City of Hampton does not directly fund any positions associated with this department.

Budget Comparison FY 11-14



HUMAN SERVICES ~ Hampton-Newport News Community Service Board The Denbigh House

The Denbigh House, operated by the nonprofit organization, Community Futures Foundation, is an innovative vocational rehabilitation program for individuals with brain injury who live in the Hampton Roads area. The program seeks to help survivors of brain injury achieve greater levels of independence and productivity. Their vision is for every survivor of brain injury to have the opportunity to realize a life purpose and self determined value.

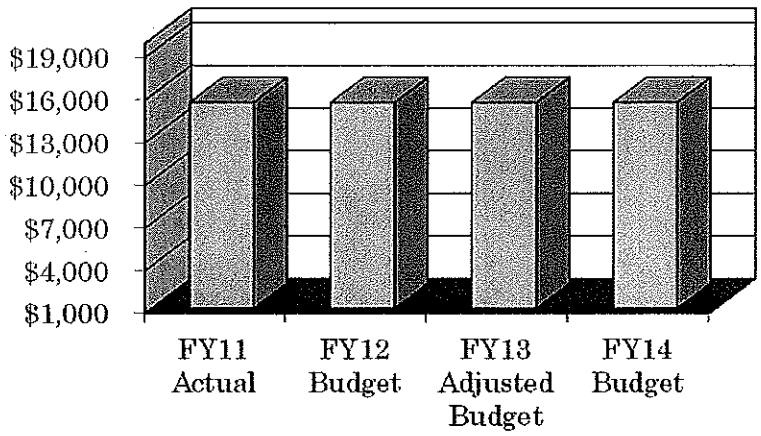
The total budget for this agency is $15,500.

Expenditure Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	15,500	15,500	15,500	15,500	15,500	0
Capital Outlay	0	0	0	0	0	0
Grand Total	**15,500**	**15,500**	**15,500**	**15,500**	**15,500**	**0**

Budget Note: *The budget for The Denbigh House is overseen by Human Services~Hampton-Newport News Community Service Board and is a maintenance level budget.*

Budget Comparison FY 2011-2014



SOCIAL SERVICES

"When I had no means of providing for my 2-year-old daughter and myself, Hampton showed me how I could. My case worker was so kind and helped me through one of the most difficult times in my life. She led me to available resources and educational opportunities at Healthy Families Partnership. The hand up, just when I needed it, saved both our lives and we will be forever grateful to the City of Hampton."

– C. Collins

HUMAN SERVICES
~ Social Services

The Hampton Department of Human Services' mission is to ensure that all Hampton children, youth, adults and families are safe, healthy and self-sufficient.

The total budget for the department is $16,796,075, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$1,073,758**	**13.0**
To set the direction for the organization and monitor the effectiveness of the services provided to support our families and community by engaging in the partnerships and collaborations needed to secure positive and consistent outcomes for the children, youth, adults and families we all serve.		
Overcoming Poverty	**$6,810,071**	**100.0**
Administer programs and provide benefits to overcome poverty through the following mechanisms: temporary monetary assistance to needy families; supplemental nutrition assistance program; Virginia Initiative for Employment not Welfare program; child care services and homeless household intervention.		
Overcoming Abuse and Neglect	**$8,472,638**	**71.0**
Protect children and adults from abuse and neglect; achieve family reunification and permanency for children in foster care and provide child-centered, family-focused community-based services to at-risk children and families thus strengthening families.		
Fixed Costs	**$439,608**	**N/A**
Total FY14 Budget	**$16,796,075**	
Total FY14 Positions		**184.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Estimate	FY13 Target	FY14 Target
Timely processing of TANF applications/re-certificatins/renewals	Outcome	94.9%	94.9%	94.9%	94.9%
Timely processing of Medicaid applications and re-certifications/renewals	Outcome	89.3%	87.2%	75.0%	75.0%
Timely processing of SNAP applications and re-certifications/ renewals	Outcome	98.2%	98.6%	98.6%	98.6%
Accomplished Job Retention - VIEW Program	Outcome	88%	78%	78%	78%

HUMAN SERVICES
~ Social Services

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	7,173,088	6,792,272	7,038,475	7,038,475	7,409,700	371,225
Operating Expenses	11,967,844	10,410,358	9,615,502	9,615,502	9,386,375	(229,127)
Capital Outlay	46,803	3,662	0	0	0	0
Grand Total	**19,187,735**	**17,206,292**	**16,653,977**	**16,653,977**	**16,796,075**	**142,098**

Budget Note: *FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Otherwise, this is a maintenance level budget which balances out the state revenues and required local match contributions.*

Department Staffing History

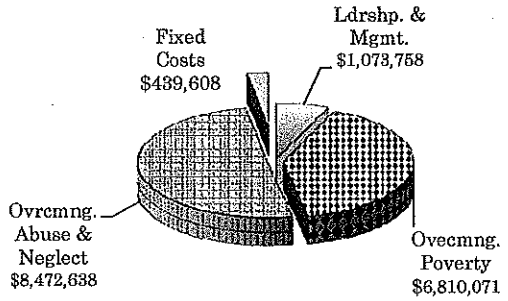
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	186	184	184	184	184	0

FY 2014 Position Summary

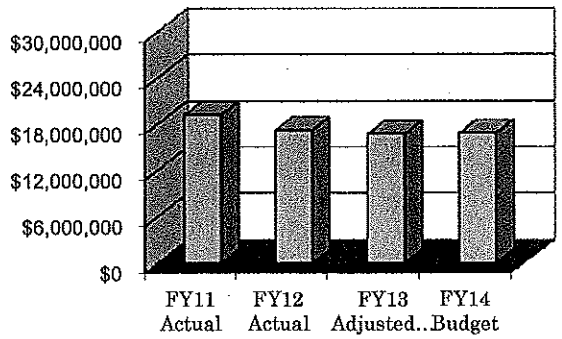
1 Director	1 Social Worker Prog. Mgr.	9 Administrative Assistant
1 Prevention Prog. Admin.	1 Quality Coordinator	3 Staff Support Technician II
1 Financial/Oper. Admin.	2 Fraud Investigator	4 Senior Aide
1 CSA Administrator	18 Senior Social Worker	1 Senior Administrative Assistant
1 Accounting Supervisor	8 Social Worker	1 Senior Eligibility Worker
1 Customer Service Supvr.	8 Child Protective Worker	3 Intake Technician
5 Social Work Supervisor	2 Account Clerk III	44 Case Managers
1 Volunteer Service Manager	4 Account Clerk II	1 Administrator
17 In-Take Case Manager	23 Senior Case Manager	1 Social Worker - PIP
5 Performance Support Ldr.	6 Customer Service Specialist	3 Clerk II
1 Child Abuse Prev. Case Mgr.	1 CPS On-going Coord.	3 Info. Systems Tech. Spec.
1 Social Worker/Fatherhood	1 Social Worker/Foster Home Dev.	

TOTAL PFT POSITIONS: 184

FY 2014 Service Summary



Budget Comparison FY 11-14



HUMAN SERVICES ~ Social Services
Alternatives, Inc.

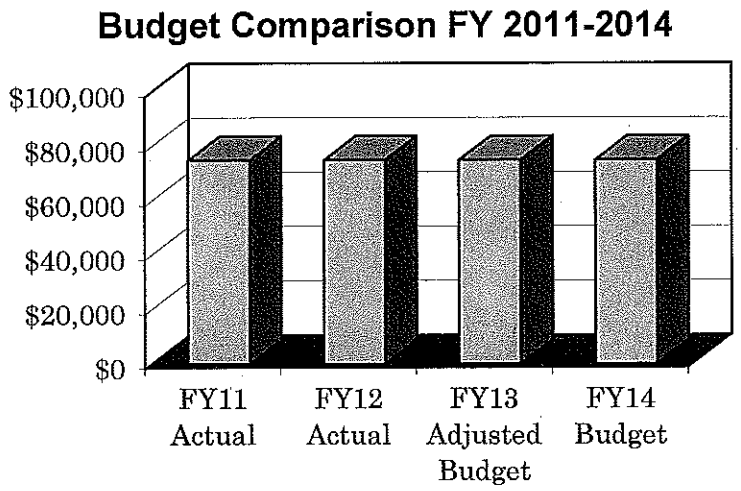
Alternatives Inc., which has been in operation for 37 years, is a youth development, non-profit organization. Programs are offered both to the youth community and those servicing the young and places an emphasis on strengthening the competencies needed in youth development. Funding provided in the amount specified is for the Prevention Program which focuses on positive development of young people in the Hampton community.

The total budget for this agency is $75,000.

Expenditure Summary

Expenditures	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	75,000	75,000	75,000	75,000	75,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	75,000	75,000	75,000	75,000	75,000	0

Budget Note: *The budget for Alternatives, Inc. is for Prevention Services, and is overseen by Human Services~Social Services. This is a maintenance level budget.*



HUMAN SERVICES
~ Social Services
Center for Child and Family Services

The Center for Child and Family Services enhances the quality of life for families through professional counseling, education and support services. The Center provides affordable behavioral health services to families with programs in individual/couple psychotherapy for adults; individual play therapy for children; family therapy; group therapy for men and women involved with domestic violence and debt management and budget counseling.

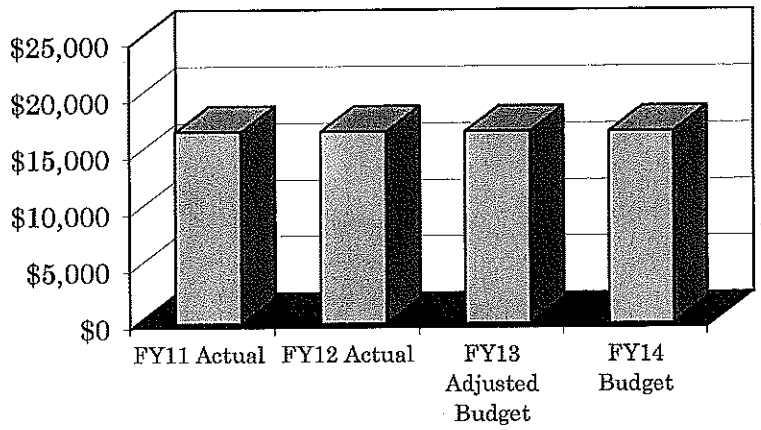
The total budget for this agency is $16,974.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	16,974	16,974	16,974	16,974	16,974	0
Capital Outlay	0	0	0	0	0	0
Grand Total	16,974	16,974	16,974	16,974	16,974	0

Budget Note: *The budget for Center for Child and Family Services is overseen by Human Services-Social Services and is a maintenance level budget.*

Budget Comparison FY11-14



Children's Hospital of the Kings Daughter (CHKD) Child Abuse Center

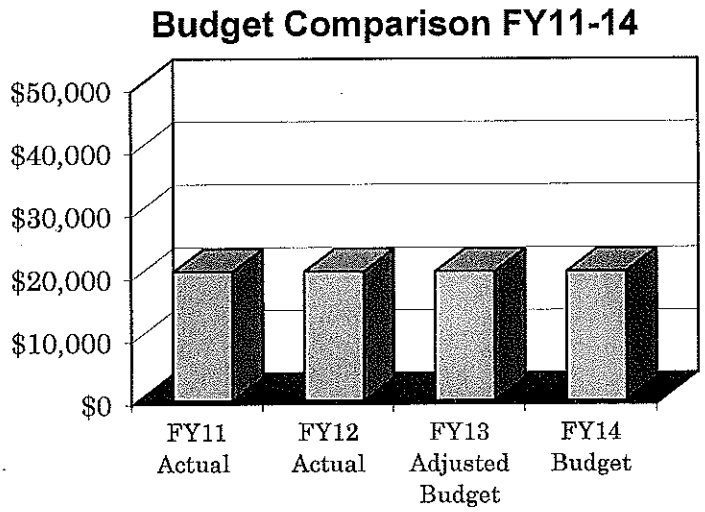
The CHKD Child Abuse Center provides compassionate diagnostic assessment (medical and mental health) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families.

The total budget for this agency is $20,581.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	20,581	20,581	20,581	20,581	20,581	0
Capital Outlay	0	0	0	0	0	0
Grand Total	20,581	20,581	20,581	20,581	20,581	0

Budget Note: *The budget for CHKD Child Abuse Center is overseen by Human Services-Social Services and is a maintenance level budget.*



Downtown Hampton Child Development Center

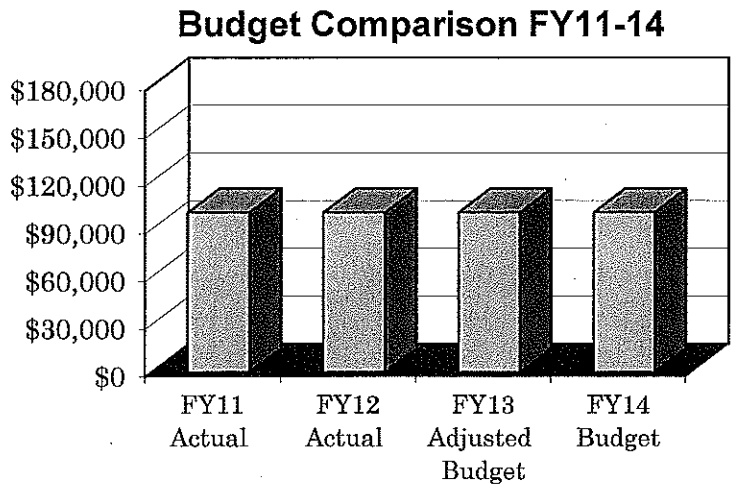
The Downtown Hampton Child Development Center (DHCDC) provides a quality, developmentally-appropriate preschool program for children ages three to five years whose parents are pursuing self-sufficiency. DHCDC is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for at-risk four-year-old children. DHCDC's evaluation results for participants are extremely positive for school readiness.

The total budget for this agency is $100,809.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	100,809	100,809	100,809	100,809	100,809	0
Capital Outlay	0	0	0	0	0	0
Grand Total	100,809	100,809	100,809	100,809	100,809	0

Budget Note: *The budget for the Downtown Child Development Center is overseen by Human Services~Social Services and is a maintenance level budget.*



HUMAN SERVICES
~ Social Services

Foodbank of the Virginia Peninsula

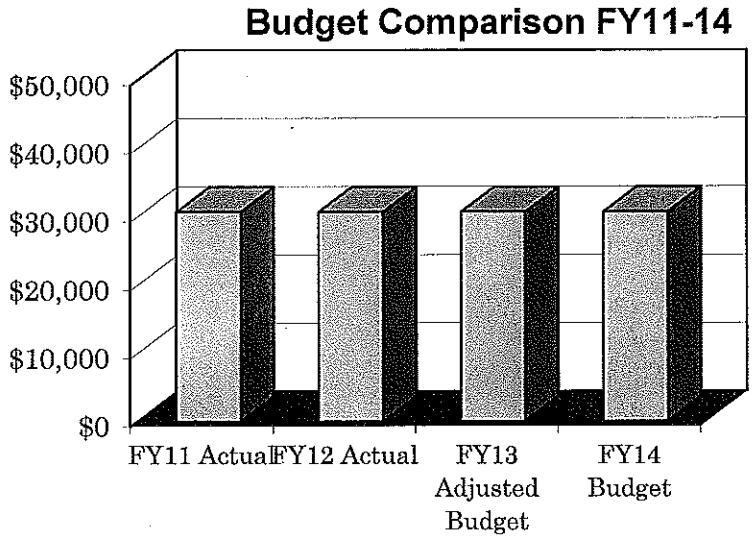
The Foodbank partners with neighborhood-based community service efforts to provide emergency food assistance to Hampton residents through a variety of programs such as: the Food Distribution Program, which distributes donated items through a network of 149 community-based service providers and agencies; the Prepared Foods Program, which distributes prepared/perishable food items to a network of community service providers with food safety training and the Nutrition Education/Self-Sufficiency Program, in which individuals or representatives from the community service providers receive nutrition and food training and life skills.

The total budget for this agency is $30,729.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	30,729	30,729	30,729	30,729	30,729	0
Capital Outlay	0	0	0	0	0	0
Grand Total	30,729	30,729	30,729	30,729	30,729	0

Budget Note: *The budget for the Foodbank of the Virginia Peninsula is overseen by Human Services~Social Services and is a maintenance level budget.*



HUMAN SERVICES
Social Services~Homeless Services

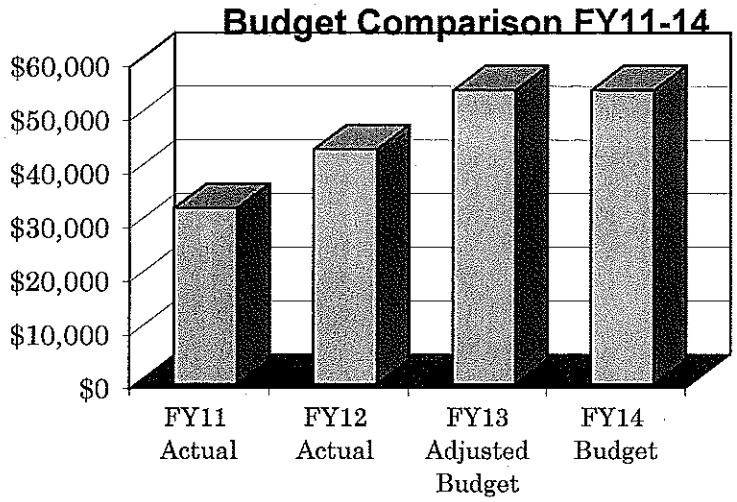
The provision of emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch programs and financial assistance are given to the homeless, the hungry and those in emergency financial need through community partnership.

The total budget for this agency is $54,793.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	32,793	43,793	54,793	54,793	54,793	0
Capital Outlay	0	0	0	0	0	0
Grand Total	32,793	43,793	54,793	54,793	54,793	0

Budget Note: *The budget for this service is overseen by Human Services~Social Services. This is a maintenance level budget.*



HUMAN SERVICES
~ Social Services
Insight Enterprises, Incorporated

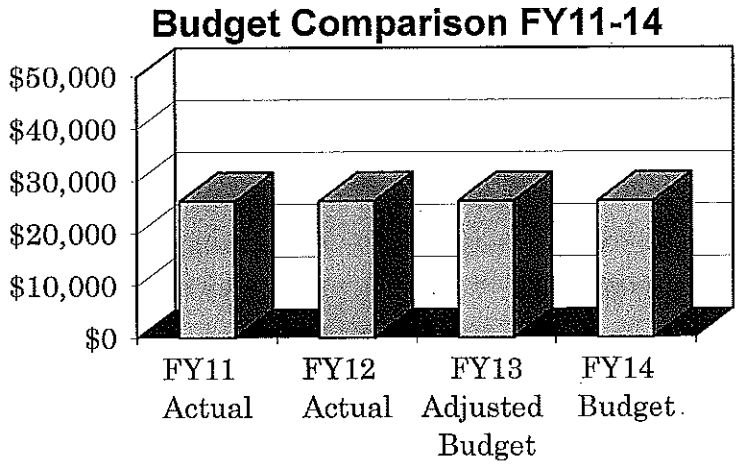
Insight Enterprises, Incorporated is a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from Federal and State sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

The total budget for this program is $26,190.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	26,190	26,190	26,190	26,190	26,190	0
Capital Outlay	0	0	0	0	0	0
Grand Total	26,190	26,190	26,190	26,190	26,190	0

Budget Note: *The budget for Insight Enterprises, Incorporated is overseen by Human Services~Social Services and is a maintenance level budget.*



HUMAN SERVICES
~ Social Services
Office of Human Affairs (OHA)

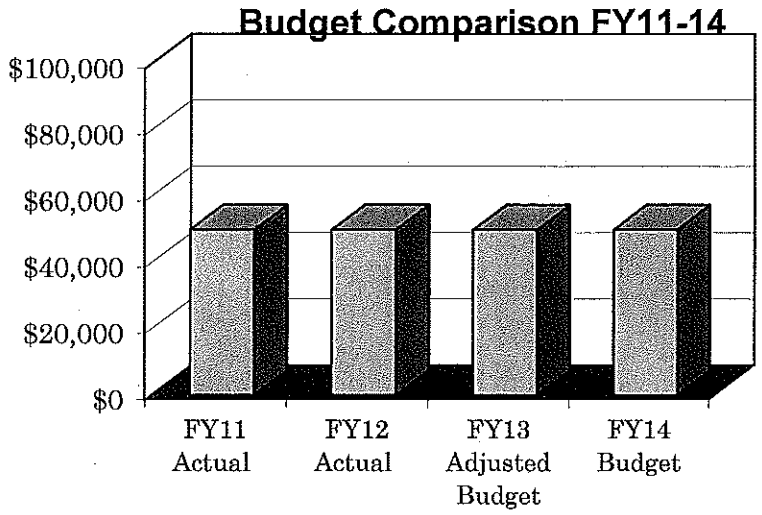
The Office of Human Affairs plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start, Four-Year-Old Initiative, Employment Services, the Peninsula Community Development Corporation and Housing Counseling and Project Discovery for middle and high school students.

The total budget for this agency is $50,000.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	50,000	50,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	50,000	50,000	50,000	50,000	50,000	0

Budget Note: *The budget for the Office of Human Affairs is overseen by Human Services~Social Services and is a maintenance level budget.*



HUMAN SERVICES
~ Social Services
Peninsula Agency on Aging (PAA)

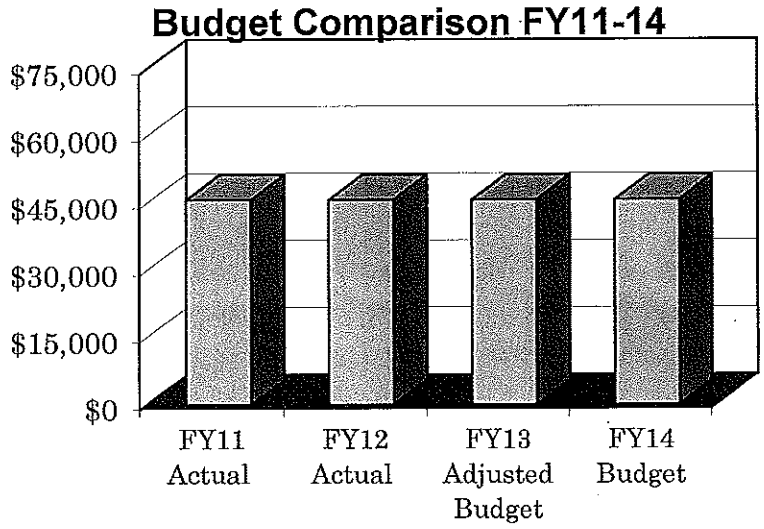
Peninsula Agency on Aging provides assistance to older citizens Americans (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. According to the Older Americans Act, as amended, priority is given to persons in the greatest economic or social need with particular attention to low-income minority individuals. The majority of the agency's funding is attached to targeting resources to fund specific services such as nutrition, transportation, home care and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in providing gap-filling services, and provide the local match for Federal funds along with increased demand for in-home care, meals on wheels and medical transportation.

The total budget for this agency is $45,848.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	45,848	45,848	45,848	45,848	45,848	0
Capital Outlay	0	0	0	0	0	0
Grand Total	45,848	45,848	45,848	45,848	45,848	0

Budget Note: *The budget for the Peninsula Agency on Aging is overseen by Human Services~Social Services and is a maintenance level budget.*



HUMAN SERVICES
~ Social Services
Star Achievers Academy

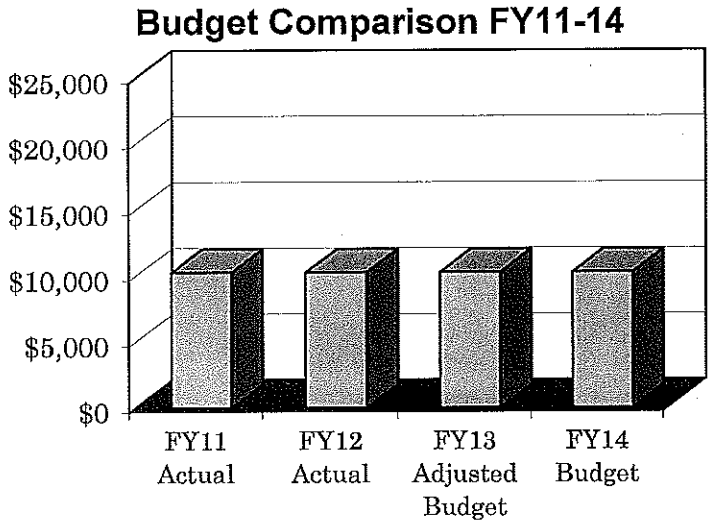
Star Achievers Academy was established in 1995 as a partnership between the business and educational communities and in 1998 became a branch of the Peninsula YMCA. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The Star Achievers Academy program provides innovative programs, tools and resources necessary for the academic and personal success of children.

The total budget for this agency is $10,291.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	10,291	10,291	10,291	10,291	10,291	0
Capital Outlay	0	0	0	0	0	0
Grand Total	10,291	10,291	10,291	10,291	10,291	0

Budget Note: *The budget for the Star Achievers Academy is overseen by Human Services~Social Services and is a maintenance level budget.*



The Mayor's Committee for People with Disabilities

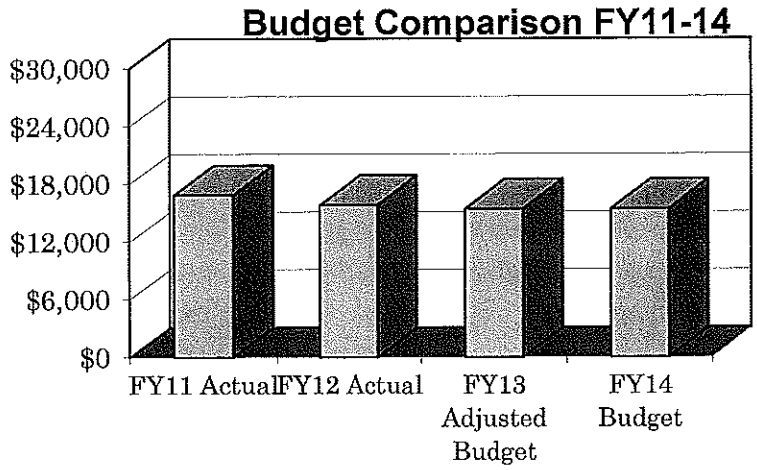
The Mayor's Committee for People with Disabilities serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor's Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor's Committee for People with Disabilities also publishes the People with Disabilities, a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

The total budget for this program is $15,400.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ **(Decrease)**
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	16,840	15,800	15,400	15,400	15,400	0
Capital Outlay	0	0	0	0	0	0
Grand Total	16,840	15,800	15,400	15,400	15,400	0

Budget Note: *The budget for the Mayor's Committee for People with Disabilities is overseen by Human Services~Social Services and is a maintenance level budget.*



HUMAN SERVICES ~ Social Services Transitions

Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address the complex needs of those entangled in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy, outreach services, services for military families and battered women, housing, employment, educational assistance, children's services, volunteer services and community education.

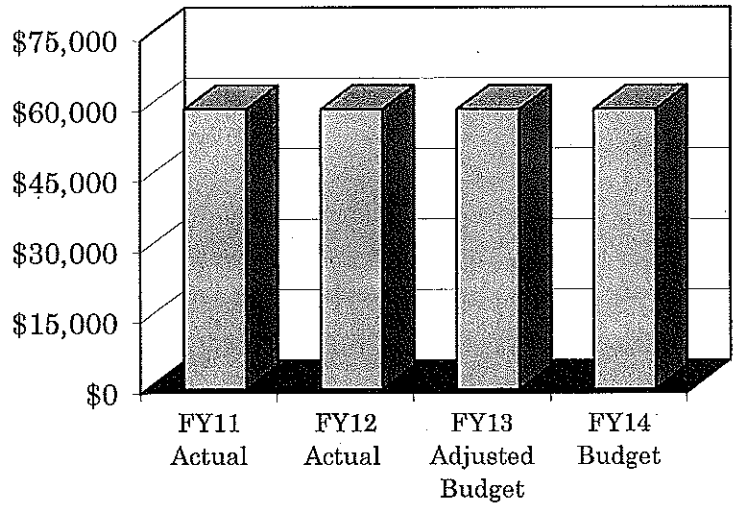
The total budget for this agency is $59,508.

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	59,508	59,508	59,508	59,508	59,508	0
Capital Outlay	0	0	0	0	0	0
Grand Total	59,508	59,508	59,508	59,508	59,508	0

Budget Note: *The budget for Transitions is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY11-14



YOUTH EDUCATION AND FAMILY SERVICES

"I've been coming to playgroup for 7 years with my 3 children and I have found it to be a great transition to preschool. Playgroup is like a 'parent involved' preschool."

– Shauna Haymond

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

The mission of the Youth Education and Family Services department is to ensure Hampton's children are born healthy and grow up healthy, enter school ready to learn, and graduate ready for life, college, work and life.

The total budget for the department is $3,715,384 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership and Management	$ 185,891	2.0

To provide personnel and fiscal management to the department; communication and public education, resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.

Healthy Start	$ 2,021,309	53.0

To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well childcare, medication compliance, and obtaining childhood immunizations.

Parent Education	$ 242,895	2.0

Provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups serving 3,000 parents and their children in the City of Hampton.

Teen Center	$ 110,500	N/A

Promotes a high standard of both physical and emotional safety, providing access for Hampton's 7,000 high school teens ages 14-18 years old and actively engages teens to identify and respond to changing needs and demands of the youth population. City programs and outside organizations, including nonprofits and grassroots organizations, use the Teen Center seven days a week to provide youth services in the areas of wellness and fitness, career exploration and workforce development, expressive and fine arts, civic, social and cultural identity, and personal direction and success.

School Age Program	$ 982,914	4.0

Offers a safe, enriched and supervised environment, and an affordable option for parents needing before and after school care for more than 1200 of Hampton's elementary and middle school children. The primary goal is to ensure all families have access to affordable, high quality before and after school programs which promote strong academic success, health and fitness, enrichment opportunities, and creates a better alternative to latch–key children. Children are exposed to skills which promote self-esteem, group interaction and personal responsibility through educational, physical, and socially oriented activities that are both enriching and fun.

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

		FY 14 Budget	FY 14 Positions
Youth Civic Engagement	$	62,400	1.0

To build assets and work with children and youth focusing on cultimating the relationships, opportunities, skills, values, and commitments they need to grow up healthy, caring, and responsible; develop young people as community leaders; and prepare community members to work in yout/adult partnerships within neighborhoods, schools and organizations to address important youth values.

Youth Partnership	$	51,471	N/A

In an on-going partnership with Hampton City Schools and the City of Hampton, In-SYNC Partnership builds community-based partnerships that maximize and mobilize family and community resources to promote strong schools and youth success. In-SYNC promotes innovation and assists individuals and organizations by synchronizing the services provided to schools, youth, neighborhoods and communities. For FY13, this services will be provided by the Hampton City Schools. This funding will reimburse the Schools for providing this service.

Fixed Costs	$	58,004	NA

Total FY14 Budget	$	3,715,384	
Total FY14 Positions			62.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Percentage of children enrolled in Healthy Start have significant attachment to a nurturing adult (953 children)	Outcome	85%	89%	89%	90%
Number of adults & children services in playgrounds, classes & workshops	Output	4,041	4,629	5,000	5,500
Percentage of Healthy Start teen moms with 24 months between first child & subsequent pregnancies (143 teen parents)	Outcome	98%	100%	98%	98%
Percentage of Healthy Start children up-to-date on his/hers immunizations	Outcome	98%	98%	98%	98%
Percentage of Healthy Start families with no founded Child Protection Svcs.	Outcome	99%	100%	99%	99%
Percentage of children enrolled in Healthy Start with no founded Child Protective complaints	Outcome	99%	100%	99%	99%
Number of children, ages 0-18, whose parents receive Healthy Stages Newsletter, a Parent Education Service	Output	30,780	31,893	32,000	32,000
Number of enrolled participants in School Age Programs	Output	1,205	1,150	1,200	1,200
Number of Youth who attend the Teen Center	Output	Not tracking at this time	1,400	1,800	1,800

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	3,158,862	2,763,042	2,918,874	3,030,663	3,014,114	(16,549)
Operating Expenses	952,825	751,018	789,280	789,280	701,270	(88,010)
Capital Outlay	18,720	94,642	900	900	0	(900)
Grand Total	4,130,407	3,608,702	3,709,054	3,820,843	3,715,384	(105,459)

Budget Note: *The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, prior years' expenditures were analyzed and reductions were made to operating expenses based on expenditure trends.*

Department Staffing History

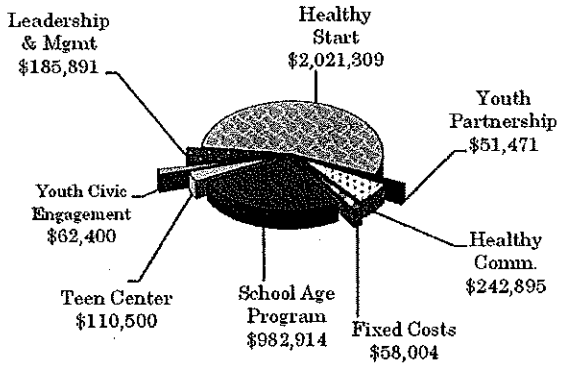
	FY 11	FY 12	FY 13	FY 13 Adjusted Budget	FY 14	Net Increase/ (Decrease)
Positions (PFT)	66	64	62	62	62	0

FY 2014 Position Summary

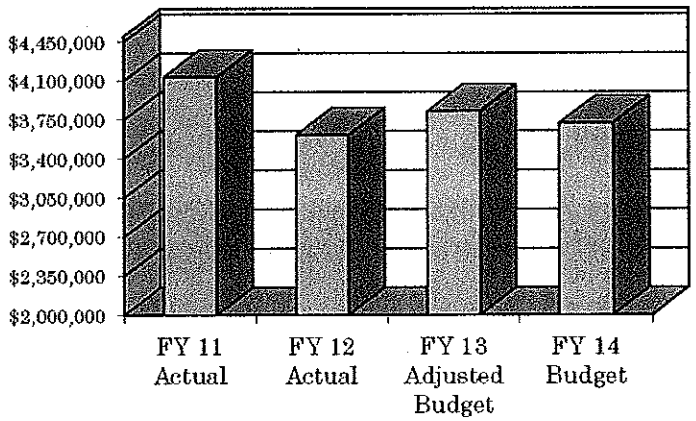
1 Business Operations Manager	7 Team Leader
2 Support Services Coordinator	1 Business Services Coordinator
35 Family Support Workers	1 Regis Nurse Supervisor Healthy Start
3 Family Resources Specialist	2 Senior Recreation Professional
2 Clerk II	1 Senior Supervisor ~ Healthy Start
4 Staff Support Tech. II	1 Assistant Nurse Manager
1 Program Manager	1 Community Resource Development Manager

TOTAL PFT POSITIONS 62

FY 2014 Service Summary



Budget Comparison FY 11-14



VIRGINIA COOPERATIVE EXTENSION SERVICE

"I value 4-H Youth development because of its working partnership to benefit youth and adults. Youth can develop great leadership and caring experiences by being involved. The adults are caring and have a true passion to work with the youth and make a difference everyday for the Virginia Cooperative Extension programs."

– Phyllis Short

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

The total budget for the department is $65,987, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
4-H Program Youth Development	**$ 24,155**	**1.0**

To assist youth, and adults working with those youth, to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing and productive members of society. The 4-H program is an informal, practical, learn-by-doing, fun and educational program for youth. The 4-H Agent will collaborate with the public school system, school-age program, Parks and Rec. Community Centers , Department of Human Services and youth organizations to provide 4-H programs focusing on citizenship, leadership, diversity, character education and STEM for 3,000 youth which would reduce negative risk behaviors and increase 25 of the 40 development assets in youth.

Agriculture and Natural Resources	**$ 19,122**	**1.0**

The Horticulture program provides research-based information in the following areas; environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. In addition, The Horticulture program continues to be focused on the need to protect the quality of our environment and to preserve our natural resources. Through the management of two VCE volunteer organizations, the Virginia Cooperative Extension's (VCE) Hampton Master Gardener's (HMG) and the VCE-Peninsula Chapter of the Virginia Master Naturalists (PVMN), the Horticulture Agent is able to reach out to the community by providing programs.

Seafood Agriculture Research Extension	**$ 18,563**	**N/A**

To provide technical assistance to the seafood and aquaculture industries of Virginia thereby helping them to remain competitive economically on a global scale. To provide multi-disciplinary research and public service (driven by industry needs such as food science and technology, mariculture, economics, waste management, seafood engineering, and businesses planning) to help accomplish the Center's mission. To conduct demonstration projects as information dissemination vehicles for public education, with orientation toward seafood production technology, food safety, and quality environmental friendliness for 1,600 participants.

Fixed Costs	**$ 4,147**	**N/A**
Total FY 14 Budget	**$ 65,987**	
Total FY 14 Positions		**2.0**

VIRGINIA COOPERATIVE EXTENSION SERVICE

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Three thousand youth participants enrolled in 4-H programs	Outcome	3,500	3,158	3,000	3,000
Forty New 4-H adult and teen leaders trained and conducting 4-H programs	Outcome	58	40	62	80
Sixty 4-H School Enrichment, School-age Programs and other youth organizations/agencies	Outcome	62	42	45	60
Six-thousand participants reached through Horticulture Programs	Outcome	6,200	5,780	6,000	6,000
Fifteen Master Gardener volunteers trained and conducting Horticultural programs	Outcome	15	12	12	12
Thirty-two VCE volunteers trained and conducting Horticultural Programs	Outcome	30	30	29	32
One-Thousand participants reached through SNAP-ed programming efforts, one hundred fifty reached through Smart Choices for Young Families Newsletter	Outcome	1,398	2,000	2,000	2,000
Nine hundred participants reached through 4-H EFNEP programming efforts	Outcome	550	620	900	900

FY14 MANAGER'S RECOMMENDED BUDGET

VIRGINIA COOPERATIVE EXTENSION SERVICE

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	43,341	42,933	30,801	30,801	31,468	667
Operating Expenses	26,336	24,915	35,997	35,997	34,519	**(1,478)**
Capital Outlay	1,264	0	0	0	0	0
Grand Total	**70,941**	**67,848**	**66,798**	**66,798**	**65,987**	**(811)**

Budget Note: *This is a maintenance level budget with a slight reduction in fixed costs.*

Departmental Staffing History

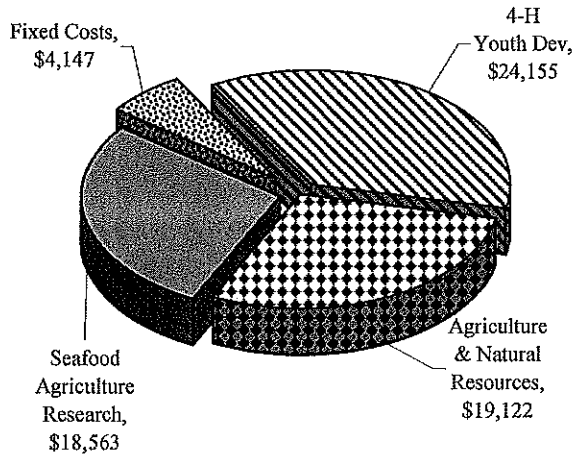
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	2	2	2	2	2	0

FY 2013 Position Summary

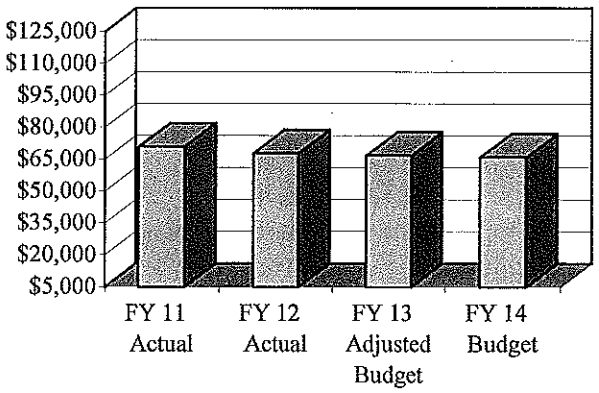
1 Unit Coordinator	1 Extension Agent

TOTAL PFT POSITIONS

FY 2014 Service Summary



Budget Comparison FY 11-14



Section 15 Contents

EMPLOYEE COMPENSATION COSTS, BENEFITS & AUTHORIZED STAFFING

- Retirement and Benefits Budget
- Retirement and Benefits Descriptions
- Personnel Allocation
- Explanation of Personnel Changes FY 2014
- History of Authorized Staffing 2003-2013
- History of City Employee Salary Increases 2004-2014
- History of Hampton City School Employee Salary Increases 2004-2014
- Comparison of Salary Increases vs. Inflation

This section includes the various benefits, along with an explanation of those benefits, funded by the City for its employees. Also included is a comprehensive listing of the number of authorized PFT positions by department, an explanation of authorized position changes and a ten-year history of authorized PFT positions.

Retirement and Benefits

The Retirement and Employee Benefits appropriation covers the City's share of employee benefits costs including VRS retirement, life insurance, FICA (social security), workmen's compensation, separation pay, unemployment fees and health insurance. Costs involved in compensating employees, such as merit pay, specialized incentive pay and pay increases for Constitutional Officers are budgeted here as well.

The total budget for this department is $38,487,403, which funds the following benefits:

Salary increases and benefits for employees	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Accrued Payroll	$91,512	$35,342	$35,342	$320,378	$285,036
Separation Leave Pay	762,337	900,000	900,000	600,000	($300,000)
Retirement/Separation Incentive	354,709	0	0	0	$0
Compensation:					
Cost of Living Adjustment/Salary Increase to Base (including benefits)	0	0	0	2,668,794	$2,668,794
One-Time Performance Payment	1,399,226	2,100,000	2,100,000	0	($2,100,000)
Sustained Performance Adjustment	0	200,000	200,000	0	($200,000)
Six Percent VRS Salary Offset	0	3,767,211	227,607	0	($227,607)
Line of Duty Pay*	160,000	340,000	340,000	340,000	$0
Workmen's Compensation	2,009,582	2,145,559	2,145,559	2,101,663	($43,896)
Hampton Employees Retirement System	1,973,901	3,107,000	3,107,000	2,758,000	($349,000)
Hospitalization Insurance	9,336,154	9,785,800	9,785,800	11,106,554	$1,320,754
Federal ERRP* Funds - Active Employees	0	380,221	380,221	0	($380,221)
Federal ERRP* Funds - Retirees	0	137,642	137,642	0	($137,642)
Group Life Insurance	163,672	353,200	353,200	321,414	($31,786)
Unemployment Insurance	120,603	240,000	240,000	240,000	$0
FICA Contribution	5,450,830	5,569,000	5,569,000	5,482,000	($87,000)
Virginia Supplemental Retirement (VRS)	12,323,912	12,380,000	12,380,000	12,490,000	$110,000
VRS Disability Program for Hybrid Plan	0	0	0	17,200	$17,200
Other Fringe Benefits	43,947	41,000	41,000	41,400	$400
Total Retirement and Employee Benefits	$34,190,385	$41,481,975	$37,942,371	$38,487,403	$545,032

For FY14 Line of Duty Pay is located in Non-Departmental

Budget Note: *This budget reflects the following changes:*

- *City's share of a 9.5% health insurance premium increase which will be shared with employees;*
- *Funding for a 1% cost of living adjustment and a flat adjustment to base salary in an amount equivalent to the bonus that employees received last year.*

RETIREMENT AND BENEFITS DESCRIPTIONS

Accrued Payroll

The City pays its employees on a bi-weekly basis during the fiscal year which begins July 1st and ends June 30th. For General Fund departments, any pay days within the first pay period of the fiscal year that relate to the month of June is (accrued) charged back to the closing fiscal year. The total amount accrued is charged against this accrued payroll account instead of the individual departments' salary expense line-item. This satisfies the principles of the modified accrual basis of accounting that the City uses.

Compensation: Merit Increases, Minimum Wage Adjustments and Sustained Performance Program

The City appropriates monies for mid-year promotions and position upgrades in order to retain successful employees and stay in-line with comparable market ranges. For FY 2014, a 1% COLA and an amount equivalent to the bonus that employees received last year is included in the City Manager's recommended budget.

Hampton Employees Retirement System (HERS) Contribution

HERS is a City provided retirement plan that was designed to supplement the retirement of those City employees eligible for participation in the Virginia Supplemental Retirement System (VRS). HERS covers all full-time salaried employees who were first hired prior to July 1, 1984. The City is required to contribute an actuarially determined amount which currently is $3,444,611 for all funds. For FY14, the General Fund's share of the contribution is $2,758,000, a decrease of $349,000 from FY13.

Hospitalization Insurance (Self Insured)

Currently, the City offers one medical plan, Anthem Blue Cross/Blue Shield KeyCare (PPO plan) to all eligible active and qualified retired employees. For FY14, approximately 79% of eligible City employees will participate in the plan. This plan is supported by the City and its subscribers. For active employees, the City's premium portion averages approximately 71% and the employee's share averages approximately 29% depending on the type of employee coverage. The estimated increase in premiums is expected to be 9.5%, along with a reinsurance fee which will be added to the Employee Share of each premium. This represents a $7.70 per pay period increase to Employee Only tier ($15.40 per month), a $12.01 per pay period increase to the Employee + Minor tier ($24.02 per month), and a $23.86 per pay period increase to the Family tier ($47.74 per month). The City also offers a vision and dental plan to its eligible employees; however all premiums are paid in full by the enrollee through payroll deductions. The City of Hampton does not budget funds for these plans.

RETIREMENT AND BENEFITS DESCRIPTIONS

Life Insurance

All eligible permanent full-time employees are automatically covered under the basic group life insurance program provided by Minnesota Life for VRS members and retirees. The premium costs are calculated as a percentage of the employee's annual salary. Effective July 1, 2012, the group life insurance rates is 0.48% as approved by the Virginia Governor and General Assembly.

Other Fringe Benefits

This budget represents miscellaneous fringe benefits such as deferred compensation as a part of the City Attorney, City Manager and Municipal Clerk's compensation package.

Workmen's Compensation (Self Insured)

The City is exposed to various risks of loss related to torts; theft of, damages to and destruction of assets; error and omissions; injuries to employees and natural disasters. The City has an established Risk Management Fund (Internal Service Fund) to account for and finance its uninsured risk of loss and the cost of providing insurance coverage such as automobile, general liability and workmen's compensation. Since the City is self-insured, this appropriation is essentially a General Fund transfer to the Risk Management Fund to support this self-insured liability of the City. For FY14, the Workmen's Compensation will decrease by $43,896 over FY13.

Separation Leave Pay

Employees who retire or separate from employment with the City are entitled to receive payment for unused sick and vacation leave. According to the City's Personnel Policies Manual, active employees who are eligible for separation benefits have an established maximum number of hours that can be paid out. Upon separation, other than retirement pay, employees will receive sick leave pay of $20 per day up to a maximum of 720 hours. For retirees, sick leave is paid up to 720 hours based on an hourly rate equivalent to one-half of the employee's annual salary. For both separating and retiring employees, vacation leave pay will be based on the employees hourly rate on the date of separation up to the maximum accrual payout set forth in the Personnel Policies Manual.

RETIREMENT AND BENEFITS DESCRIPTIONS

Social Security (FICA)

This is the employer portion of the Medicare tax obligations for all paid employees. Contributions are calculated utilizing a combined rate for Social Security and Medicare (7.65%) applied to a predetermined wage base.

Unemployment Insurance

The City pays unemployment tax on the first $8,000 of wages earned for each employee during a calendar year. The percentage rate applied is computed by the Virginia Department of Taxation. The City is estimated to pay approximately $240,000 in unemployment taxes for Fiscal Year 2014.

Virginia Retirement System (VRS) Contribution

The City of Hampton contributes to the VRS, an agent and cost-sharing multiple-employer defined benefit pension plan administered by the Virginia Retirement System. All full-time, salaried employees of the City must participate in the VRS Plan. Members are required by Title 51.1 of the *Code of Virginia* (1950), as amended, to contribute 5% of their annual reported compensation to VRS. In addition, the City of Hampton is required to contribute the actuarially determined rate of 18.5%.

Line of Duty Pay

According to the Virginia Code 9.1-400, the Line of Duty Pay (LODA) applies to any first responder or public safety employee who dies or becomes disabled in the line of duty. The plan, which is a component of the Virginia Retirement System, will provide death benefits and continued health insurance coverage to disabled person, their spouses, dependents and surviving spouse and dependents of deceased law-enforcement officers and firefighters. VRS has created a fund for payment of the program benefits. The City is mandated by the State to make contributions to this plan on behalf of its public safety employees.

PERSONNEL ALLOCATION
Fiscal Years 2012-2014

General Fund Departments	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Net Increase/ (Decrease)
Constitutional, Judicial and Electoral					
Circuit Court	7.0	7.0	7.0	7.0	0.0
City Treasurer	21.0	21.0	23.0	23.0	2.0
Commissioner of the Revenue	25.0	25.0	25.0	24.0	(1.0)
Commonwealth's Attorney	25.0	25.0	25.0	25.0	0.0
Electoral Board and Voter Registrar	3.0	3.0	3.0	3.0	0.0
General District Court	1.0	1.0	1.0	1.0	0.0
Economic Vitality and Neighborhoods *{formerly Economic Vitality}*					
Assessor of Real Estate	19.0	18.0	18.0	18.0	0.0
Community Development	53.0	51.0	53.0	53.0	2.0
Convention and Visitor Bureau	15.0	15.0	15.0	14.0	(1.0)
Economic Development	13.0	13.0	13.0	12.0	(1.0)
Infrastructure					
Parks and Recreation ~ Parks Division	57.0	55.0	55.0	55.0	0.0
Public Works - Administration	2.0	2.0	2.0	2.0	0.0
Public Works - Drainage Maintenance	23.0	23.0	23.0	23.0	0.0
Public Works - Engineering	7.0	7.0	7.0	7.0	0.0
Public Works - Facilities Maintenance	29.0	29.0	29.0	29.0	0.0
Public Works - Parking Facilities	1.0	1.0	1.0	1.0	0.0
Public Works - Streets and Roads	31.0	31.0	31.0	31.0	0.0
Public Works - Traffic Engineering	18.0	17.0	17.0	17.0	0.0
Leisure Services *{formerly Art, Culture and Recreation}*					
Arts Commission*	6.0	5.0	5.0	0.0	(5.0)
Hampton History Museum	4.0	4.0	4.0	4.0	0.0
Parks and Recreation ~ Recreation Division	42.0	41.0	41.0	40.0	(1.0)
Public Library	27.0	27.0	27.0	26.0	(1.0)

*** Transferred to Enterprise Fund**

Public Safety					
Animal Control	8.0	8.0	8.0	8.0	0.0
Emergency Management	3.0	3.0	3.0	3.0	0.0
Fire and Rescue Division	279.0	279.0	279.0	279.0	0.0
Police ~ Police Division	338.0	338.0	338.0	338.0	0.0
Strategic Customer Services (911/311)	68.0	67.0	67.0	67.0	0.0

FY14 MANAGER'S RECOMMENDED BUDGET

PERSONNEL ALLOCATION
Fiscal Years 2012-2014

General Fund Departments *(Cont'd)*	FY12 Budget	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Net Increase/ (Decrease)
Quality Government					
Budget and Management Analysis	6.0	6.0	6.0	6.0	0.0
Citizens' Unity Commission	2.0	1.0	1.0	1.0	0.0
City Attorney	12.5	11.5	11.5	11.5	0.0
City Manager	10.0	10.0	10.0	10.0	0.0
Finance and Consolidated Procurement	22.0	22.0	22.0	22.0	0.0
Human Resources	8.0	8.0	8.0	8.0	0.0
Information Technology	17.0	17.0	17.0	17.0	0.0
Internal Audit	3.0	3.0	3.0	3.0	0.0
Marketing and Outreach	7.0	7.0	7.0	7.0	0.0
Municipal Council	11.0	11.0	11.0	11.0	0.0
Non-Departmental	0.0	0.0	0.0	0.0	0.0
Youth and Families					
Court Services Unit	0.0	4.0	4.0	4.0	0.0
Human Services ~ Youth, Education and Family Services	64.0	62.0	62.0	62.0	0.0
Human Services ~ Social Services	184.0	184.0	184.0	184.0	0.0
Virginia Cooperative Extension Services	2.0	2.0	2.0	2.0	0.0
Total General Fund Departments	**1,473.5**	**1,464.5**	**1,468.5**	**1,458.5**	**(6.0)**
Non-General Fund Departments					
Enterprise Funds					
Hampton Coliseum/Hampton Arts Commission*	28.0	28.0	28.0	33.0	5.0
The Hamptons Golf Course	5.0	6.0	6.0	6.0	0.0
The Woodlands Golf Course	6.0	7.0	7.0	6.0	(1.0)
***Arts Commission was previously located in Leisure Services.**					
Internal Service Funds					
Fleet Services	25.0	27.0	27.0	28.0	1.0
Information Technology	4.0	4.0	4.0	4.0	0.0
Risk Management	5.5	5.5	5.5	5.5	0.0
Public Works Funds					
Solid Waste Management	63.0	63.0	63.0	63.0	0.0
Steam Plant	38.0	38.0	38.0	41.0	3.0
Stormwater Management	55.0	60.0	60.0	71.0	11.0
Wastewater Management	69.0	69.0	69.0	69.0	0.0
Special Revenue Funds					
Parks and Recreation ~ CDBG	2.0	2.0	2.0	2.0	0.0
Housing and Neighborhood Division ~ CDBG	4.0	4.0	4.0	4.0	0.0
Total Non-General Fund Departments	**304.5**	**313.5**	**313.5**	**332.5**	**19.0**
GRAND TOTAL	**1,778.0**	**1,778.0**	**1,782.0**	**1,791.0**	**13.0**

The Net Increase/(Decrease) is shown from FY13 Budget to FY14 Budget

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
Constitutional, Judicial and Electoral		
City Treasurer	2.0	During the fiscal year 2013, four (4) part-time positions were convert to two (2) full time positions. These positions will assist with recovery of delinquent taxes.
Commissioner of Revenue	(1.0)	One full-time vacant supervisor position is being eliminated.
Economic Vitality and Neighborhoods		
Community Development	2.0	During fiscal year 2013, one higher level position was converted to three technical positions to better meet the needs of customers.
Convention and Visitor Bureau	(1.0)	One vacant manager position is eliminated.
Economic Development	(1.0)	This decrease is due to the transfer of one vacant professional position to HRHA to focus on redevelopment efforts.
Leisure Services *{formerly Art, Culture and Recreation}*		
Arts Commission	(5.0)	The Arts Commission has transferred to the Enterprise Fund and will be managed under the Hampton Coliseum Director.
Parks and Recreation ~ Recreation Division	(1.0)	One vacant full-time position is eliminated.
Public Library	(1.0)	One vacant managerial position is eliminated.
Total General Fund Departments	**(6.0)**	

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

Non-General Fund Departments	Net Personnel Change	Explanation
Enterprise Funds		
Hampton Coliseum	5.0	In fiscal year 2013, the Arts Commission was transferred out of the General Fund and moved into the Enterprise Fund under the management of the Hampton Coliseum Director. This is a cost savings measure by reducing one manager position tied to Arts Commission.
The Woodlands Golf Course	(1.0)	One vacant technical position is eliminated.
Internal Service Funds		
Fleet Services	1.0	The increase is due to the addition of one clerical position.
Public Works Fund		
Steam Plant	3.0	A net increase of three new positions to reduce excessive overtime expenses and improve team flexibility.
Stormwater Management	11.0	The addition of seven new position will support the City's requirement to fulfill the State mandated operation of the VA Stormwater Management Permit program who responsibilities have now been delegated to the localities. Additionally, a new Stormwater crew (four new positions) who will lead strategic support to the City's on-going efforts in addressing City-wide drainage issues.
Total Non-General Fund Departments	**19.0**	
GRAND TOTAL	**13.0**	

HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2003-2013

City Departments	03	04	05	06	07	08	09	10	11	12	13
Animal Control	0	0	0	0	9	9	8	8	8	8	8
Arts Coommission [5]	0	0	0	0	0	0	0	0	0	6	5
Assessor of Real Estate	14	14	14	14	20	20	21	20	19	19	18
Budget and Management Analysis	5	5	6	6	5	5	6	6	6	6	6
Citizens' Unity Commission	2	2	2	3	3	3	3	2	2	2	1
City Attorney	10	10	12	13	13	14	14	14	12.5	12.5	11.5
City Manager	8	8	9	9	9	11	10	10	11	10	10
Coalition for Youth & Teen Center[1]	3	3	3	3	3	3	3	6	0	0	0
Codes Compliance[2]	33	33	37	38	39	40	40	35	0	0	0
Community Development[2]	0	0	0	0	0	0	0	0	54	53	51
Convention and Visitor Bureau	17	20	20	20	20	20	17	17	16	15	15
Customer Call Center (311)[3]	11	11	13	13	13	13	13	12	0	0	0
Economic Development	8	8	20	21	24	24	22	19	14	13	13
Emergency Management[4]	0	0	0	0	0	0	0	0	3	3	3
Finance & Consolidated Procurement	31	32	32	33	32	32	31	28	23	22	22
Fire and Rescue Division[4]	249	261	261	262	263	274	274	274	264	279	279
Human Resources	8	8	8	10	10	11	11	10	8	8	8
Hampton History Museum [6]	3	4	4	4	4	4	4	3	3	4	4
Human Services ~ Youth, Education & Family Services *(formerly Healthy Families Partnership)*[1]	83	82	82	82	82	70	68	57	67	64	62
Information Technology	21	21	24	24	24	26	27	23	17	17	17
Internal Audit	0	0	0	0	0	0	3	3	3	3	3
Marketing & Outreach *(formerly Comm. & Intl. Relations)*	0	0	0	0	0	6	8	9	8	7	7
Municipal Council	11	11	11	11	11	11	11	11	11	11	11
Planning Department: Neighborhood Office[2]	7.5	8.5	8.5	9.5	9.5	9.5	9.5	9.5	0	0	0
Non-Departmental	4	4	4	6	7	1	1	1	0	0	0
Park & Recreation ~ Parks Division	69	69	84	93	82	83	83	81	57	57	55
Park & Recreation ~ Recreation Division	34	39	40	39	41	41	46	42	42	42	41
Planning Department-Planning Division[2]	13	13	13	16	16	16	16	14	0	0	0
Police Division	319	324	331	336	336	339	339	339	333	338	338
Public Library	32	32	32	32	32	32	31	28	28	27	27
P.W.~ Administration	5.0	5.5	4.5	4.5	3.5	3.5	3.5	4.5	2	2	2
P.W.~ Drainage Maintenance	28	28	28	28	26	26	26	26	25	23	23
P.W.~ Engineering	18	17	17	17	14	14	12	10	6	7	7
P.W.~ Facilities Management	30	29	29	31	31	31	32	32	29	29	29
P.W.~ Parking Facilities	0	0	1	1	1	1	1	1	1	1	1
P.W.~ Streets and Roads	33	33	33	33	33	33	33	33	32	31	31
P.W.~ Traffic Engineering	19	19	19	19	19	19	19	19	18	18	17
Retail Development *(service merged into the Economic Development Dept.)*	5	5	0	0	0	0	0	0	0	0	0
Stragetic Customer Services 911-311 Call Centers[3]	0	0	0	0	56	58	60	61	69	68	67
Total City Departments	**1133.0**	**1159.0**	**1202.0**	**1231.0**	**1291.0**	**1303.0**	**1306.0**	**1268.0**	**1191.5**	**1205.5**	**1192.5**

[1] Effective July 1, 2011, the Coalition for Youth & Teen Center functions merged with Healthy Families Partnership. The newly combined department was renamed Youth, Education & Family Services.

[2] Effective July 1, 2011, Codes Compliance, Planning Department and the Neighborhood Office were combined to form a new department called Community

[3] Effective July 1, 2011, the Emergency 911 Call Center was merged with the 311 Customer Service Call Center. The newly merged department was renamed Strategic Customer Services 911-311 Call Centers.

[4] Effective July 1, 2011, the Emergency Management function was separated from the Fire & Rescue Division into its own department.

[5] Effective July 1, 2011, the Arts Commission in the EXCEL Fund moved to the General Fund.

[6] Effective July 1, 2002, the Hampton History Musuem moved to the General Fund.

HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2003-2013

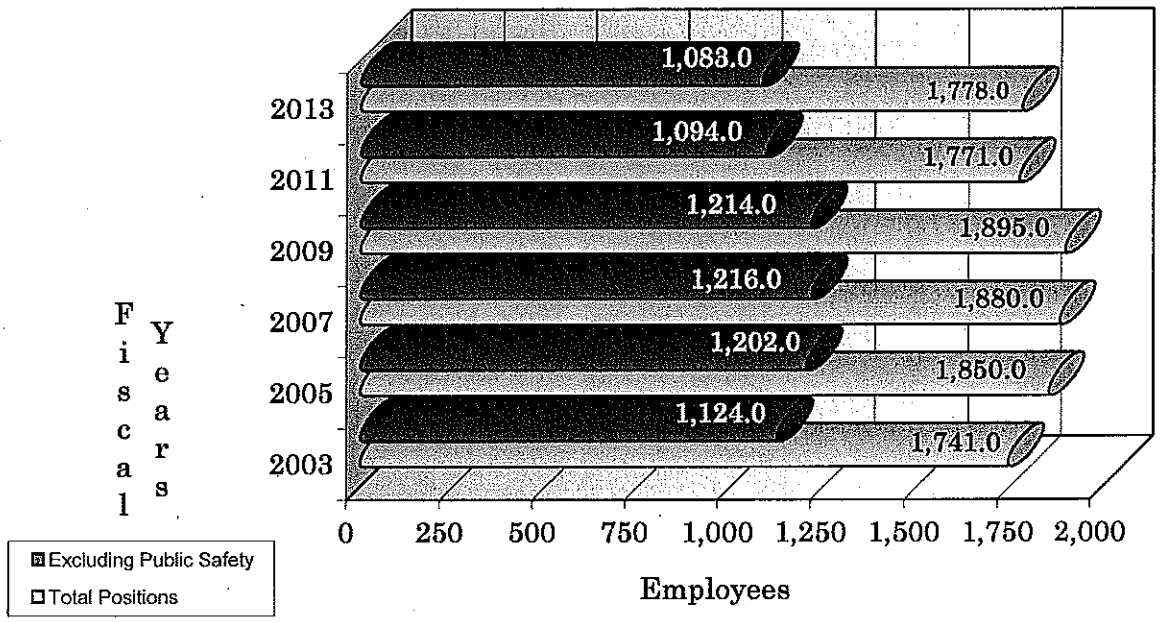
City/State Departments	03	04	05	06	07	08	09	10	11	12	13
Circuit Court	5	6	7	7	7	7	7	7	7	7	7
City Sheriff and Jail	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
City Treasurer	21	21	20	21	22	22	22	22	21	21	21
Clerk of the Circuit Court	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Commissioner of the Revenue	25	24	24	25	24	26	26	26	25	25	25
Commonwealth's Attorney	n/a	n/a	n/a	n/a	28	24	25	25	25	25	25
Court Service Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4
General District Court	2	2	2	2	2	2	1	1	1	1	1
Registrar / Electoral Board	3	3	3	3	3	3	3	3	3	3	3
Health Department *(formerly Preventive Medicine)*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Human Service ~ Social Services	188	187	185	185	187	187	187	186	186	184	184
Virginia Cooperative Extension Service	4	3	3	3	3	3	3	3	2	2	2
Total City/State Departments	**248.0**	**246.0**	**244.0**	**246.0**	**276.0**	**274.0**	**274.0**	**273.0**	**270.0**	**268.0**	**272.0**
Non-General Fund Departments											
Arts Commission [5]	7	7	7	7	7	7	7	6	6	0	0
Emergency 911 *(Department moved to General Fund)*	49	56	56	56	0	0	0	0	0	0	0
Fleet Services	33	33	33	29	24	23	19	16	24	25	27
Hampton Coliseum	32	32	32	33	33	33	33	33	28	28	28
Hampton History Museum [6]	1	0	0	0	0	0	0	0	0	0	0
Hampton Roads Convention Center	0	0	32	38	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Information Technology	6	6	6	7	8	8	8	6	5	4	4
Marketing and Communications *(Department moved to General Fund)*	1	1	1	0	0	0	0	0	0	0	0
Neighborhood Office - CDBG	4.5	3.5	3.5	3.5	3.5	3.5	3.5	4.5	4	4	4
Parks and Recreation - CDBG	1	1	1	2.0	2	3	2	2	2	2	2
Risk Management	5.5	5.5	5.5	5.5	5.5	5.5	5.5	4.5	5.5	5.5	5.5
Solid Waste	65	65	65	65	65	65	65	65	63	63	63
Special Events *(function merged into the Parks & Recreation ~ Recreation Div.)*	1	0	0	0	0	0	0	0	0	0	0
Steam Plant	36	36	36	36	36	37	37	38	39	38	38
Stormwater Management	40	40	41	43	44	51	51	51	52	55	60
The Hamptons Golf Course	7	7	7	7	7	7	7	5	5	5	6
The Woodlands Golf Course	9	9	9	9	9	8	8	6	6	6	7
Wastewater Management	62	69	69	69	69	69	69	69	69	69	69
Total Non-General Fund Departments	**360.0**	**371.0**	**404.0**	**410.0**	**313.0**	**320.0**	**315.0**	**306.0**	**308.5**	**304.5**	**313.5**
City Grand Total	**1,741**	**1,776**	**1,850**	**1,887**	**1,880**	**1,897**	**1,895**	**1,847**	**1,770**	**1,778**	**1,778**
Hampton City School Employees*	**2829.0**	**2840.0**	**2901.0**	**2898.5**	**2901.5**	**3124.0**	**3183.0**	**3138.5**	**2910.6**	**2820.6**	**2890.0**

* Source: Hampton City Schools: School Board's Final Approved Budget Fiscal Year 2012-2013

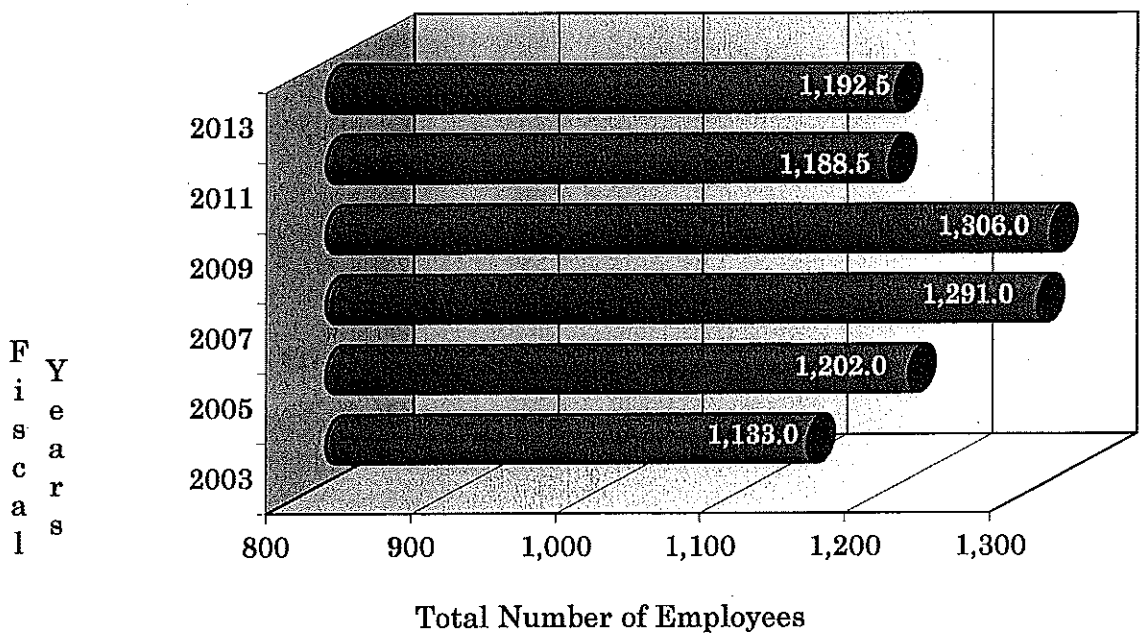
[6] Effective July 1, 2002, the Hampton History Musuem moved to the General Fund.

AUTHORIZED STAFFING
Fiscal Years 2003-2013

Total Positions ~ All Funds

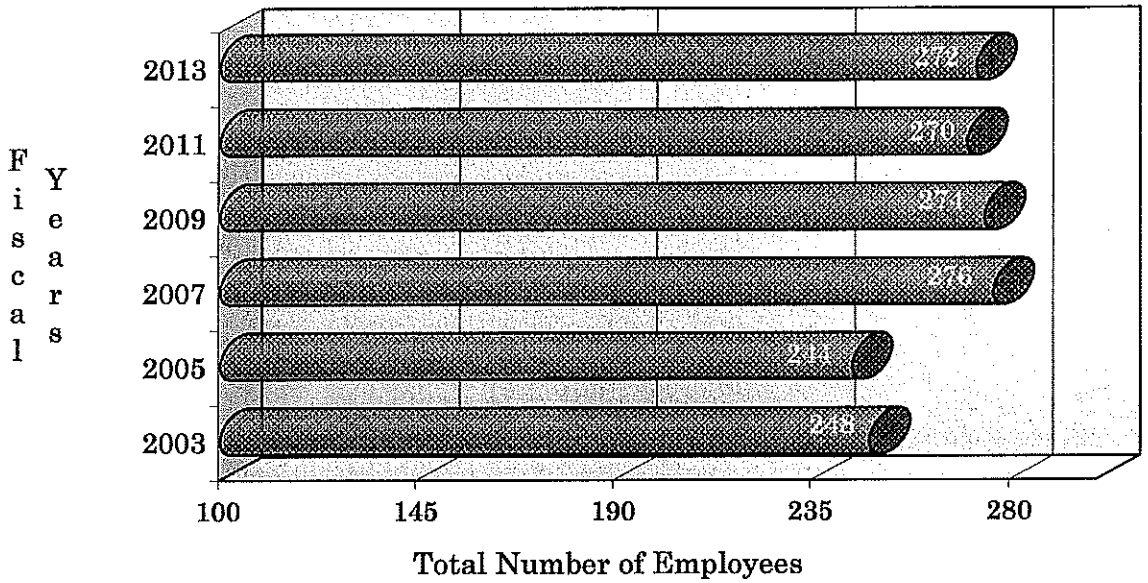


Total Positions ~ City Departments

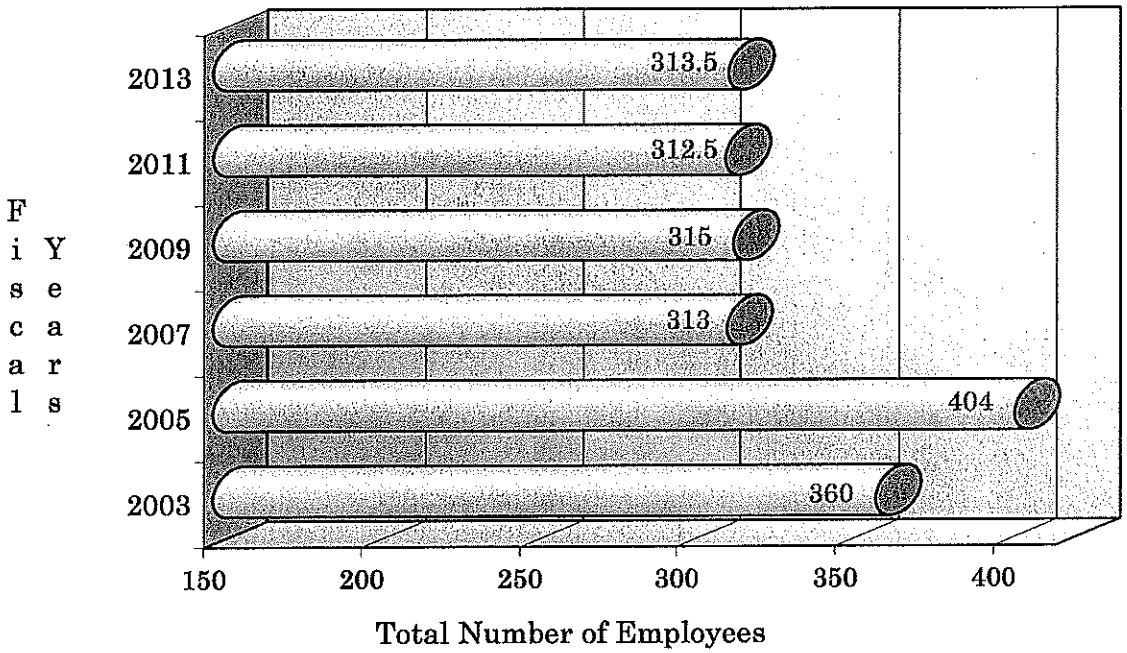


AUTHORIZED STAFFING
Fiscal Years 2003-2013

Total Positions ~ City/State Departments



Total Positions ~ Non-General Fund



HISTORY OF CITY EMPLOYEE SALARY INCREASES

Fiscal Years 2004 - 2014

Fiscal Year	C.O.L.A.	Merit *	Total	Comments
2004	3.5% 1%* 4.5%	0% 0% 0%	3.5% 1% 4.5%	Merit suspended for one year to accommodate implementation of new performance management plan. A 3.5% salary adjustment was added to replace the annual merit for this year. *Longevity pay was also implemented which provides $200 for every three years of service. The longevity increase equates to an average salary adjustment of 1%.
2005	0%	0,2,3,4,5%	3.5%	Longevity given at a rate of $200 for every three years of service completed.
2006	8% up to $2,500 for sworn officers; 2% up to $1,000 for civilians	0,2,3,4,5% 0,2,3,4,5%	11.5% 5.5%	Longevity given at a rate of $200 for every three years of service completed. The salaries of all sworn officers increased at a rate of 8%, up to $2,500 as a competitive salary initiative; and 2%, up to $1,000 for civilian employees.
2007	2% up to $1,000 for sworn officers	0,2,3,4,5%	5.5%	Longevity given at a rate of $200 for every three years of service completed. The salaries of all sworn officers increased at a rate of 2%, up to $1,000 as a competitive salary initiative.
2008	0%	0,2,3,4,5%	4.0%	Longevity given at a rate of $200 for every three years of service completed. A 2% pay structure increase was applied. As a result of a pay study, a market pay increase was applied to selected positions which were 10% below average minimum.

HISTORY OF CITY EMPLOYEE SALARY INCREASES

Fiscal Years 2004 - 2014

Fiscal Year	C.O.L.A.	Merit *	Total	Comments
2009	0%	0,2,3,4%	3.0%	Longevity given at a rate of $200 for every three years of service completed. A 2% structure increase was also applied. The average merit was decreased by 1%. Also, a mandated increase in the minimum wage was funded as well as a position reclassification based on market study.
2010	0%	0.0%	0.0%	Due to the economic climate and the challenge in balancing the FY 2010 budget, merit was not granted this year.
2011	0%	0.0%	0.0%	Due to the economic climate and the challenge of balancing the FY 2011 budget, merit was not granted this year.
2012	0.0%	0.0%	0.0%	For FY 2012, a one-time performance payment was approved contingent upon a rating of three (3) or higher based on the eligible employee's annual merit review.
2013	0.0%	0.0%	0.0%	For FY 2013, a recommendation for a performance bonus contingent upon the performance ratings of eligible employee's annual merit review.
2014	1.0%	Flat increase of $1,000 for 4/5 rating; $750 for a 3 rating.	Varies by salary of employee	For FY 2014, a recommendation of a base increase composed of two components: a 1% cost of living adjustment and an amount equivalent to the bonus that employees received last year.

*Merit represents an average received by all City employees.

HISTORY OF HAMPTON CITY SCHOOLS EMPLOYEE SALARY INCREASES

Fiscal Years 2004 - 2014

	Teachers	Administrators	Classified*
FY03	5.00%	5.00%	5.00%
FY04	3.00%	3.00%	3.00%
FY05	3.00%	3.00%	3.00%
FY06	7.00%	3.00%	3.00%
FY07	7.00%	7.00%	5.00%
FY08	4.00%	4.00%	4.00%
FY09	6.01%	4.00%	4.00%
FY10	0.00%	0.00%	0.00%
FY11	0.00%	0.00%	0.00%
FY12 (1)	1.00%	1.00%	1.00%
FY13 (2)	1.00%	1.00%	1.00%
FY14 (3)	6.00%	6.00%	6.00%

(1) Hampton City Schools has proposed a two percent bonus for all full-time and part-time employees payable in December 2011.

(2) 1% VRS salary offset for employee pick-up of VRS employee contribution.

(3) Hampton City Schools has proposed a 6% pay increase to cover the remaining 4% of the VRS employee share passed on to the employee that was previously paid by HCS. Employees are now responsible for the entire 5% employee share of VRS. HCS is proposing a 2% across the board merit increase for employees.

* Classified employees include bus drivers, part-time, and other miscellaneous personnel.

Source: Hampton City Schools

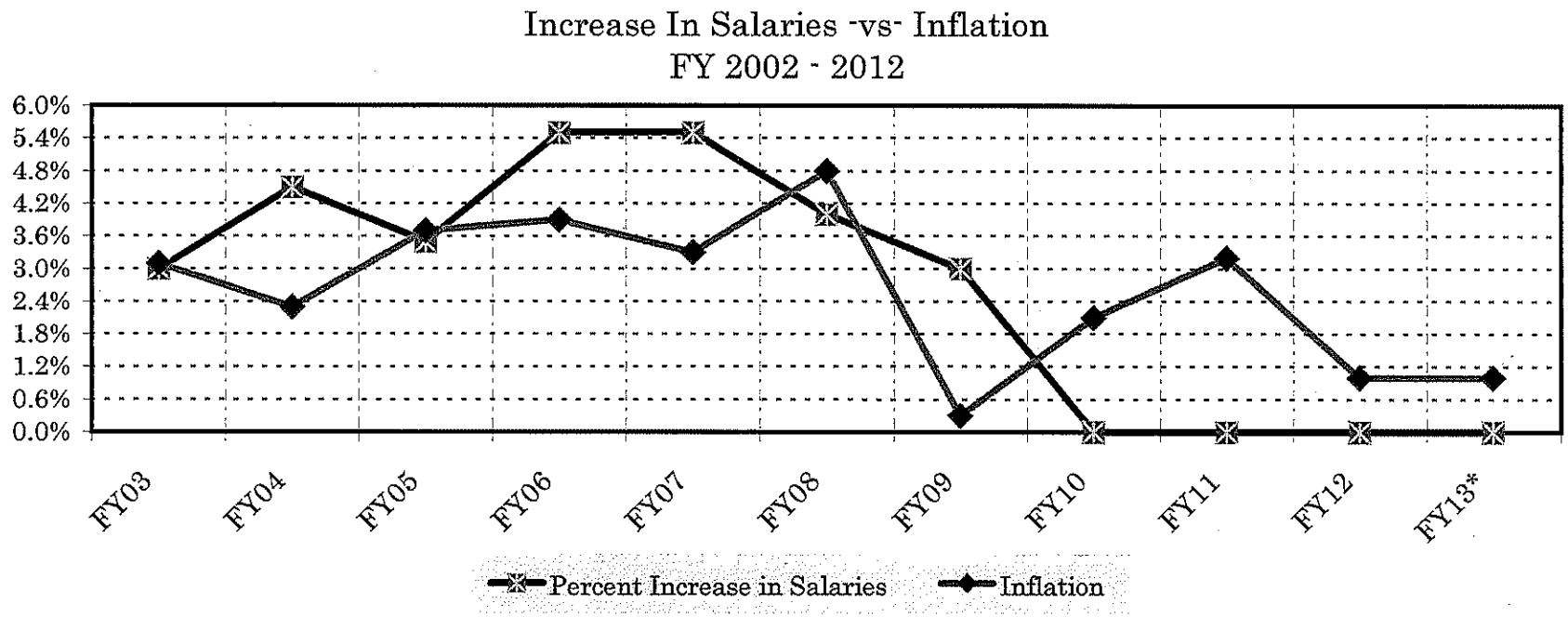
COMPARISON OF SALARY INCREASES vs. INFLATION

Fiscal Years 2003- 2013

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13*
Percent Increase in Salaries	3.0%	4.5%	3.5%	5.5%	5.5%	4.0%	3.0%	0.0%	0.0%	0.0%	0.0%
Inflation	3.1%	2.3%	3.7%	3.9%	3.3%	4.8%	0.3%	2.1%	3.2%	1.0%	1.0%

1. Salaries include merit and cost-of-living increases for City employees only.
2. Inflation is measured by the percent increase in the Consumer Price Index (CPI) for the Washington-Baltimore Area on a fiscal year basis.

* The FY13 estimate is based on the second half of 2012 (July-December).



Source: U.S. Department of Labor - Bureau of Labor Statistics and is an estimate only.

Section 16 Contents

CONTRIBUTIONS TO OUTSIDE AGENCIES

- Outside Agencies with Clear Governmental Connection and their Host Departments
- Contributions to Outside Agencies (FY14 Recommendations)
- Explanation of Major Increases/(Decreases) for Fiscal Year 2014
- Historical Outside Agency Funding 2003-2013

This section includes an explanation of the City's outside agency funding policy and a listing of the agencies currently being funded. Also included is an explanation of any major increase or decrease in funding and a historical listing of outside agency funding.

OUTSIDE AGENCIES WITH CLEAR GOVERNMENTAL CONNECTION AND THEIR HOST DEPARTMENTS

	Host Department	Tab Location
Alternatives Incorporated	Social Services	14
Boys and Girls Club, Lincoln Park	Leisure Services	11
Center for Child and Family Services	Social Services	14
CHKD Child Abuse Center	Social Services	14
Downtown Hampton Child Development Center	Social Services	14
Foodbank of the Virginia Peninsula	Social Services	14
Hampton-Newport News Community Services Board	Social Services	14
Homeless Services	Social Services	14
Insight Enterprises, Inc.	Social Services	14
Mayor's Committee for People with Disabilities	Social Services	14
Office of Human Affairs	Social Services	14
Peninsula Agency on Aging, Inc.	Social Services	14
Star Achievers Academy	Social Services	14
The Denbigh House	Social Services	14
Transitions	Social Services	14

CONTRIBUTIONS TO OUTSIDE AGENCIES

Agency Relations Support	FY13 Budget	FY14 Recomm	Increase/ (Decrease)

The agencies that provide direct City support are located within their respective department. Please see previous page for location.

Capital Campaigns

Christopher Newport Univ (Performing Arts Ctr) [1*]	$50,000	$0	(50,000)
Hampton University (Ogden Hall)[2*]	75,000	75,000	0
Nightingale[3]	30,000	30,000	0
YMCA[4]	40,000	40,000	0
Subtotal Capital Campaigns	**$195,000**	**$145,000**	**($50,000)**

Tax Based Contributions

Coliseum Central BID	$1,078,847	$1,044,089	(34,758)
Downtown BID	323,863	324,509	646
Elizabeth Lakes Special Assessment	50,003	47,789	(2,214)
H20 CDA-Special Assessment	436,323	590,062	153,739
PTC Community Development Authority	4,146,323	4,146,323	0
Peninsula Town Center CDA Incremental Taxes	1,365,438	1,849,361	483,923
Subtotal Tax Based Contributors	**$7,400,797**	**$8,002,133**	**$601,336**
Total Capital Campaigns and Tax Based Contributions	**$7,595,797**	**$8,147,133**	**$551,336**

Organizational Support

Arts Foundation	50,000	$0	(50,000)
Bay Days	$50,000	50,000	0
Boo Williams Sports Complex	200,000	200,000	0
Downtown Hampton Development			
Partnership (Co-Op, Dock Master)[5]	100,000	103,413	3,413
Special Events (Downtown Block Parties)[6]	0	60,000	60,000
HRHA Hampton Housing Venture Rehab. Loan	100,000	100,000	0
Hampton Cup Regatta*	20,000	20,000	0

CONTRIBUTIONS TO OUTSIDE AGENCIES

Organizational Support (Continued)	FY13 Budget	FY14 Recomm	Increase/ (Decrease)
Hampton Roads Regional Jail	$3,464,675	$3,732,345	267,670
Hampton Roads Transit	3,846,096	4,174,766	328,670
Medical College of Hampton Roads	81,679	81,679	0
Peninsula SPCA	393,888	196,944	(196,944)
Peninsula Council for Workforce Development	74,435	74,435	0
Peninsula Stadium Authority	99,138	99,138	0
Sister Cities	7,000	7,000	0
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	89,062	89,528	466
VA Peninsula Commission on Homelessness	33,890	33,890	0
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Special Events)	175,000	0	(175,000)
Virginia Air and Space Center (Co-Op Advertising)	75,000	75,000	0
Subtotal Organizational Support	**$9,031,863**	**$9,270,138**	**$238,275**

Dues, Memberships and Grants			
Alliance for Innovation	$5,000	$7,500	2,500
Grant Matching Funds	306,134	306,134	0
Hampton Roads Economic Development Alliance	130,173	129,581	(592)
Hampton Roads Partnership	14,449	0	(14,449)
Hampton Roads Planning District Commission	151,066	150,405	(661)
Hampton Roads Military and Federal Facilities	72,101	72,101	0
National League of Cities	12,054	12,054	0
Regional Air Service Enhancement Committee	54,974	54,974	0
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	35,369	35,914	545
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
Subtotal Dues and Memberships	**$854,843**	**$842,186**	**($12,657)**
Grand Total - General Fund Contributions	**$17,482,502**	**$18,259,457**	**$776,954**

FY14 MANAGER'S RECOMMENDED BUDGET

CONTRIBUTIONS TO OUTSIDE AGENCIES

Non-General Fund Contributions	FY13 Budget	FY14 Recomm	Increase/ (Decrease)
Contributions from Solid Waste Fund			
Hampton Clean City Commission	$55,000	$55,000	0
Contributions from the StormWater Fund			
Hampton Clean City Commission	25,600	41,400	15,800
Total Non-General Fund Agencies	**$80,600**	**$96,400**	**$15,800**

1. This funding is suspended as a budget balancing strategy.
2. This is the sixteenth year of a twenty year funding commitment that began in FY99.
3. This is the third year of a five year funding commitment of a total of $150,000.
4. This is this sixth year of a fifteen year funding commitment of a total of $600,000.
5. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, maintenance on public piers and co-op marketing.
6. This funding to DHDP is for Special Events "Downtown" funds were previously used for VASC Special Events. VASC will no longer host Special Events for Downtown.

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2014

Tax Based Contributions

Coliseum Central BID & Downtown BID – ($34,758): This decrease represents a reduction in assessments for the City's and BID's share of the self-imposed assessment for various capital improvements.

H20 Community Development Authorities (CDAs) –$153,739: The CDA is a legal requirement with funding to be reflected in the City's budget. The FY14 figures are estimates and only what is collected will be paid out. The CDAs are offset by revenues on the revenue side of the budget.

Peninsula Town Center CDA Incremental Taxes - $483,923: This increase represents the additional revenues with the increase in Real Estate Taxes from $1.04 to $1.27.

Organizational Support

Hampton Roads Regional Jail - $267,670: The increase in the payments to the HRRJ is due to an increase in the per diem rate.

Hampton Roads Transit - $328,670: The increase in the payments to HRT is due to union contract and increase in fuel costs.

Peninsula SPCA - ($196,944): The decrease in payments to SPCA is due to the projected opening of the Peninsula Regional Animal Shelter. These funds will be used to support the new shelter.

Virginia Air and Space Center (Special Events) – ($175,000): The decrease is due to VASC eliminating Special Events from their programming. These funds will be divided to support Special Events in Parks & Recreation ~ Recreation, and Downtown Hampton Development Partnerships.

Dues, Memberships and Affiliations

Alliance for Innovation - $2,500: This increase is due to Alliance for Innovation allowing a temporary reduction of dues for fiscal years 2012 and 2013. Payments are calculated on the localities per capita based on the most current census bureau population.

Hampton Roads Partnerships – ($14,499): This elimination in payment is due to budget constraints.

FY14 MANAGER'S RECOMMENDED BUDGET

HISTORICAL FUNDING TO OUTSIDE AGENCIES
FISCAL YEARS 2003 - 2013

AGENCY	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Alternatives, Inc	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000
ARC	$ -	$ -	$ -	$ -	$ -	$ 12,000	$ 9,000	$ 6,000	$ -	$ -	$ -
Boo Williams Summer League	$ 10,000	$ 10,000	$ 10,000	$ 15,000	$ 15,000	$ 15,000	$ 11,250	$ 7,500	$ -	$ -	$ -
Boys and Girls Clubs of Greater Hampton Roads	$ -	$ -	$ 150,000	$ 150,000	$ 40,000	$ 30,000	$ 22,500	$ 15,000	$ -	$ 50,000	$ 50,000
Career Café	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ 11,250	$ 7,500	$ -	$ -	$ -
Center for Child and Family Services	$ -	$ -	$ -	$ 16,000	$ 16,480	$ 16,974	$ 16,974	$ 16,974	$ 16,974	$ 16,974	$ 16,974
CHKD Child Abuse Center	$ 19,400	$ 19,400	$ 19,400	$ 19,400	$ 19,982	$ 20,581	$ 20,581	$ 20,581	$ 20,581	$ 20,581	$ 20,581
Community Support Agencies	$ -	$ 17,000	$ 17,000	$ 22,800	$ 22,800	$ 268,800	$ 22,800	$ 22,800	$ -	$ -	$ -
Denbigh House	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,581	$ 15,500	$ 15,500	$ 15,500	$ 15,500
Downtown Hampton Child Development Center	$ 61,234	$ 61,234	$ 63,500	$ 123,300	$ 126,999	$ 130,809	$ 130,809	$ 130,809	$ 100,809	$ 100,809	$ 100,809
Downtown Hampton Development Partnership	$ -	$ -	$ -	$ -	$ 85,000	$ 167,000	$ 167,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Foodbank of the Virginia Peninsula	$ 28,966	$ 28,966	$ 28,966	$ 28,966	$ 29,834	$ 30,729	$ 30,729	$ 30,729	$ 30,729	$ 30,729	$ 30,729
Hampton Ecumenical and Lodging Provision	$ 31,838	$ 31,838	$ 31,838	$ 31,838	$ 32,793	$ 32,793	$ 32,793	$ 32,793	$ 32,793	$ 43,793	$ 54,793
Hampton Event Makers	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HomeBase of the Virginia Peninsula	$ 11,640	$ 11,640	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Insight Enterprises, Inc.	$ 26,190	$ 26,190	$ 26,190	$ 26,190	$ 26,190	$ 26,190	$ 26,190	$ 26,190	$ 26,190	$ 26,190	$ 26,190
KidTech	$ 19,400	$ 19,400	$ 19,400	$ 19,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marching Elites	$ 19,400	$ 19,400	$ 19,400	$ -	$ 19,400	$ 19,400	$ 14,700	$ -	$ -	$ -	$ -
Medical College of Hampton Roads[2]	$ 76,990	$ 76,990	$ 76,990	$ 76,990	$ 79,300	$ 81,679	$ 81,679	$ 81,679	$ 81,679	$ 81,679	$ 81,679
Office of Human Affairs	$ 23,243	$ 23,243	$ 23,243	$ 48,243	$ 49,690	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Peninsula Agency on Aging[3]	$ 34,920	$ 34,920	$ 34,920	$ 43,217	$ 44,513	$ 45,848	$ 45,848	$ 45,848	$ 45,848	$ 45,848	$ 45,848
Peninsula AIDS Foundation	$ 10,562	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Peninsula Literacy Council	$ 9,991	$ 9,991	$ 9,991	$ 9,991	$ 10,290	$ 10,599	$ 7,950	$ 5,300	$ -	$ -	$ -
Peninsula SPCA	$ 335,981	$ 335,981	$ 552,824	$ 262,086	$ 294,681	$ 366,738	$ 393,888	$ 393,888	$ 393,888	$ 393,888	$ 393,888
Retired Senior Volunteer Program	$ 6,790	$ 6,790	$ 6,790	$ 6,790	$ 6,993	$ 7,203	$ 5,403	$ 3,602	$ -	$ -	$ -
Star Achievers Academy[4]	$ 9,700	$ 9,700	$ 9,700	$ 9,700	$ 9,991	$ 10,291	$ 10,291	$ 10,291	$ 10,291	$ 10,291	$ 10,291
Transitions[5]	$ 57,775	$ 57,775	$ 57,775	$ 57,775	$ 59,508	$ 59,508	$ 59,508	$ 59,508	$ 59,508	$ 59,508	$ 59,508
USO of Hampton Roads, Inc.	$ 9,700	$ 9,700	$ 9,700	$ 9,700	$ 9,901	$ 10,000	$ 7,500	$ 5,000	$ -	$ -	$ -
Virginia Living Museum	$ -	$ -	$ 20,000	$ 20,000	$ 20,600	$ 21,218	$ 15,968	$ 10,609	$ -	$ -	$ -
Total	$ 803,720	$ 810,158	$ 1,202,627	$ 1,012,386	$ 1,019,945	$ 1,436,360	$ 1,206,192	$ 1,098,101	$ 1,059,790	$ 1,120,790	$ 1,131,790

Section 17 Contents

DEBT SERVICE

- Debt Management Policies
- Debt Service Requirements
- Definitions of Various Types of Debt
- Transfer to Debt Service Expenditure Summary Fiscal Years 2010-2014
- Debt Service Requirements Fiscal Years 2013-2014
- Debt Service Requirements Fiscal Years 2013-2017

This section includes information on the City of Hampton's debt service requirements for the upcoming fiscal year as well as the next five years. Detailed descriptions regarding the various types of debt are also included.

DEBT MANAGEMENT POLICIES

The City maintains a separate Debt Service Fund that tracks long-term debt obligated for General Fund activities. Debt activity for Enterprise, Internal Service, Special Revenue and Public Works Funds are maintained in those individual funds. The Debt Service Fund accounts for the accumulation of resources (monies) for and the payment of general obligation debt of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds of any refunding bond issues.

The City borrows money by issuing bonds or notes. According to the City Code, bonds and notes in anticipation of bonds may be issued for the purposes authorized by Council. The City issues this debt in order to fund (pay for) projects within its Capital Improvement Program.

There are several reasons why the City may choose to borrow money: to fund current and future needs; share the cost of a project with those utilizing the facility (project) in the future and to avoid excessive cost burden on current taxpayers.

The City sometimes uses short-term obligations (e.g. Bond Anticipation Notes, Capital Leases, and Line of Credit) to bridge the time gap between initiation of a project/purchase and the anticipated bond issuance, when the nature of a purchase precludes the issuance of long-term debt, or when it is fiscally responsible to do so. Prior to the issuance of any short or long-term obligations, the City considers the effect on their financial position, the ability to repay, and the Commonwealth of Virginia imposed legal debt limit.

Each fiscal year, the City of Hampton supports the acquisition, construction, renovation and infrastructure maintenance stated in its five-year adopted Capital Improvement Plan. The capital projects are funded from pay-as-you-go current revenues (general operating revenues), federal and state revenues, appropriation from fund balance and the issuance of general obligation bonds. The CIP provides a foundation to plan and structure debt in advance. The repayment period of the debt should not exceed the expected useful life of the capital project for which the debt is incurred. In doing so, specific sources are identified and dedicated to the retirement of debt. On April 11, 2007, the City adopted a financial policy regarding the minimum amount of general fund revenues that can be used to fund the CIP each year and over a rolling 5-year period. Each fiscal year the capital budget, which represents the first year of the five year CIP, is adopted as a part of the overall City's Council Approved Budget.

The FY14 Manager's Recommended Budget proposes a bond issue for $12,267,500. The total proceeds will fund City capital projects and the Hampton City Schools maintenance projects. The Hampton City Schools' will continue to contribute $2,000,000 to pay for part of the debt service attributed to the school major renovation and maintenance projects.

The City's credit ratings are as follows: AA+ by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. These agencies evaluate the City's credit risk based on the following areas: record of debt payments on time, consistent and strong revenue growth; diverse, balanced revenue streams, reasonable, controlled expenditures, level of liquid reserves (including fund balance) and strong financial planning. The highest credit ratings

are Aaa (Moody) and AAA (Standard & Poor's). Both agencies have intermediate ratings and default ratings of Ca, C (Moody) and D (Standard & Poor's). The bonds with default ratings are more likely unable to repayment of the debt.

DEBT SERVICE REQUIREMENTS

This section contains information on the City's debt service requirement for the next five years. Debt service is similar to a mortgage; the City borrows funds by selling bonds and agrees to pay the money back to the purchasers of those bonds over a 20 to 30 year period. These funds received by the City are used for the acquisition, construction and renovation of public facilities and infrastructure as well as major equipment purchases.

The rate of interest paid for borrowing these funds is determined by credit ratings from rating agencies such as Standard and Poor's, Moody's Investor Service and Fitch Rating. The City's credit worthiness is rated similar to the credit ratings of an average citizen. The better the score, the lower the interest rate charged on borrowing. The highest credit ratings are Aaa (Moody) and AAA (Standard & Poor's).

The City ensures that it does not borrow more than it can afford by adopting a set of financial policies. For debt services the following policies apply:

- General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation.

- General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject to appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% of the estimated assessed value of all real and personal property subject to taxation within the City.

In addition to the financial policies, repayment period of the debt should not exceed the expected useful life of the capital project being funded. Included within this section, is the "Debt Service Requirement" statement which shows the repayment of general bonded debt, literary loans and revenue bonds for the City and the Virginia Air and Space Museum.

DEFINITIONS OF VARIOUS TYPES OF DEBT

The City of Hampton's debt service requirement includes the following debt instruments: Bond Anticipation Notes (BANs), general bonded debt, school literary loans and debt associated with land acquired using a Letter of Credit. Debt service requirements for the Enterprise, Internal Service and Special Revenue funds are accounted for in that individual fund's activity.

Bond Anticipation Notes

A municipal note issued to obtain temporary or short-term (one year or less) financing for projects that will be repaid through the sale of bonds of a planned long-term bond issue.

Build America Bonds (BABS) Subsidy

The 2009 American Recovery and Reinvestment Act (ARRA) contained a provision for a new type of municipal security designed to assist the City in raising funds for local infrastructure projects. This program titled "Build America Bonds" program was under President Barack Obama's stimulus legislation as a means of lowering borrowing costs for state and local bond issuers such as the City and directing money towards the construction projects that would in return generate jobs.

Capital Lease

A Capital Lease is similar to a loan agreement for the purchase of a capital asset on installments with fixed terms (number of months/years) and non-cancelable. The financing company's (lessor) services are limited to financing the asset; the City (lessee) pays all other costs including insurance, maintenance, and taxes. Essentially, capital leases are considered a sale by the lessor, and a purchase by the City (lessee), even though the title remains with the lessor. Leased assets are capitalized and shown on the City's balance sheet as a fixed asset with a corresponding non-current liability (lease payable).

Debt Service

Debt Service refers to the amount of money necessary to pay principal and interest on outstanding bonds or other debt. This amount, is also known as the *debt service requirement*, refers to the total principal and interest paid in a fiscal year and is referred to as the *annual debt service*. "Total debt service" refers to the total principal and interest paid throughout the life of a bond issue.

DEFINITIONS OF VARIOUS TYPES OF DEBT

General Bonded Debt

General Bonded Debt is long term obligation debt that is backed by the "full faith and credit" pledge of the City's general fund revenues.

Line-of-Credit

The City has borrowed money using a line of credit in order to quickly take advantage of an opportunity to purchase physical assets such as real property acquisitions. To date the City has no outstanding notes.

The City has adopted financial policies relating to the amount of outstanding debt; the amount of overlapping debt; annual debt service costs and the payout ratio on general obligations indebtedness. The Commonwealth of Virginia imposes a legal limit of 10% of assessed valuation on the amount of general obligation borrowings which may be issued by the City. For more details regarding the City's policies on debt, refer to the *Compliance with City Financial Policies* section of this document.

Literary Loans

In accordance with the *Code of Virginia* 22.1-146, Virginia State:

> Board of Education may make loans or, subject to the approval of the General Assembly, loan interest rate subsidy payments from the Literary Fund to the school boards of the several school divisions making application therefore in the manner prescribed by law, authorized by the governing body and the school board, for the purposes of (i) erecting, altering or enlarging school buildings in such school divisions; (ii) purchasing and installing educational technology equipment and infrastructure; (iii) equipping school buses for alternative fuel conversions and for construction of school bus fueling facilities for supplying compressed natural gas or other alternative fuels; and (iv) refinancing or redemption of negotiable notes, bonds, and other evidences of indebtedness or obligations incurred by a locality on behalf of a school division which has an application for a Literary Fund loan for an approved school project pending before the Board of Education. For the purpose of this section, "alternative fuels" means motor fuels other than gasoline and diesel fuel.

The City's indebtedness includes loans from the State Literary Loan Fund. One loan was used to fund the City's share of the New Horizons Technical Center, a regional high school vocational and technical center. The other loans were used for major repairs or renovations to four elementary schools and Hampton High School. Repayment is annual installments over a 20-year term at 3% interest from General Fund resources.

DEFINITIONS OF VARIOUS TYPES OF DEBT

Recovery Zone Economic Development Bonds Subsidy

A new type of bond created by the American Recovery and Reinvestment Act (ARRA) passed by U.S. Congress in February 2009. The bond proceeds maybe used to finance City projects with economic development outcomes. These projects would have to take place in a "Recovery Zone". A recovery zone is defined as an area of the City that has significant poverty, unemployment, home foreclosures or general distress or that has already been federally designated as an Empowerment Zone or Renewal Community.

Revenue Bonds

The Hampton History Museum issued revenue bonds which are a special type of municipal bond where repayment is solely from revenues generated from and associated with the Hampton History Museum. Only those revenues specified in the legal contract between the bond holder and bond issuer are required to be used for repayment of the principal and interest of the bonds; other revenues such as property tax revenues are not so encumbered.

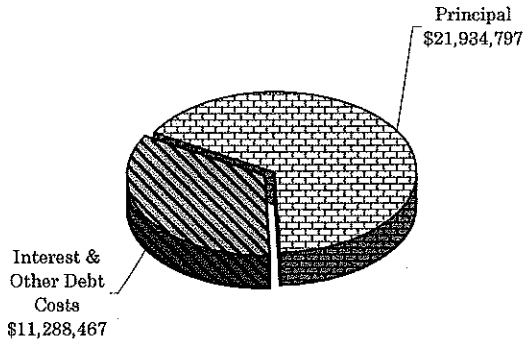
Transfer to Debt Service

Expenditure Summary

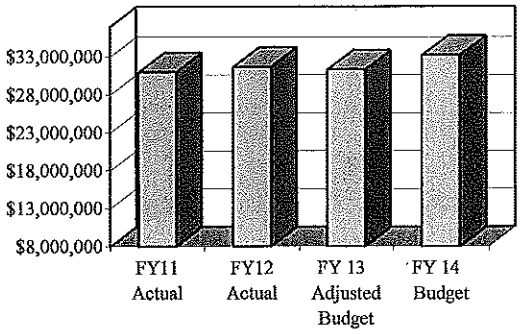
	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Principal	18,393,685	19,490,788	19,664,235	19,664,235	21,934,797	2,270,562
Interest & Other Debt Costs	12,599,644	12,190,023	11,649,675	11,649,675	11,288,467	(361,208)
Grand Total	30,993,329	31,680,811	31,313,910	31,313,910	33,223,264	1,909,354

Budget Note: *The net increase is attributable to funds required to pay principal and interest for debt issued in FY13 for planned capital projects.*

FY 2014 Service Summary



Budget Comparison FY 10-14



FY14 MANAGER'S RECOMMENDED BUDGET

DEBT SERVICE REQUIREMENTS
Fiscal Years 2013 - 2014

	Council Approved FY2013	Manager's Recommended FY2014	Net Increase/ (Decrease)
GENERAL BONDED DEBT:			
Principal	$18,360,000	$19,310,000	$950,000
Interest	12,137,941	10,420,677	(1,717,264)
Proposed FY13 Bond Issue (1)	0	3,491,080	3,491,080
Land Acquisition Principal & Interest	0	0	0
Subtotal	30,497,941	33,221,757	2,723,816
Less-Repayment Steam Plant-FY02 Bond	(391,802)	(391,818)	($16)
Less-Repayment Steam Plant-FY05 Bond	(159,407)	(159,422)	(15)
Less-Repayment Stormwater Management-FY95 Bond	(401,546)	(402,111)	(565)
Less-Bass Pro Bond Interest Income	0	0	0
Less-VRS Bond Interest Income	(58,871)	0	58,871
Less-Build America Bonds Subsidy	(97,891)	(97,891)	0
Less-Recovery Zone Economic Development Bonds Subsidy	(38,502)	(38,502)	0
Less-Qualified School Construction Bonds Subsidy	(135,140)	(135,140)	0
Net Debt Service-General Bonded Debt	(1,283,159)	(1,224,884)	58,275
Other Long-term Debt To Be Paid From General Fund Resources			
Literary Loan-Armstrong ($8,500)*	0	0	0
Literary Loan-Bryan ($16,250)*	0	0	0
Literary Loan-Moton ($15,000)*	0	0	0
Literary Loan-Burbank($16,300)*	0	0	0
Literary Loan-Hampton H.S. ($81,715)*	97,211	84,167	(13,044)
Subtotal	97,211	84,167	(13,044)
School Bond-Principal & Interest	1,113,563	1,110,349	(3,214)
Museum Revenue Bonds	855,279	0	(855,279)
Total Debt Service BEFORE Bank Charges	31,280,835	33,191,389	1,910,554
Bank Administrative Charges and Bond Issuance Costs	10,000	10,000	0
Letter of Credit Fees	23,075	21,875	(1,200)
Total Debt Service from General Fund Resources	$ 31,313,910	$ 33,223,264	$ 1,909,354

FY14 MANAGER'S RECOMMENDED BUDGET

DEBT SERVICE REQUIREMENTS
Fiscal Years 2013 - 2017

	Council Approved	Manager's Recommended			
	FY2013	FY2014	FY2015	FY2016	FY2017
GENERAL BONDED DEBT:					
Principal	$18,360,000	$19,310,000	$21,500,000	$22,480,000	$23,390,000
Interest	12,140,635	10,420,677	9,582,770	8,567,435	7,642,174
Proposed FY13 Bond Issue (1)	0	3,491,080	3,425,622	3,360,164	3,294,707
Proposed FY14 Bond Issue (2)	0	0	1,226,750	1,196,081	1,165,412
Proposed FY15 Bond Issue (3)	0	0	0	1,283,750	1,251,656
Proposed FY16 Bond Issue (4)	0	0	0	0	1,898,250
Qualified School Construction Bond $2.5 Million	0	0	0	0	0
Land Acquisition Principal & Interest	0	0	0	0	0
Subtotal	30,500,635	33,221,757	35,735,142	36,887,430	38,642,199
Less-Repayment Steam Plant-FY02 Bond	(391,802)	(391,818)	(391,934)	(392,090)	(392,224)
Less-Repayment Steam Plant-FY05 Bond	(159,407)	(159,422)	(159,547)	(159,292)	(159,316)
Less-Repayment Stormwater Management-FY95 Bond	(401,546)	(402,111)	(404,496)	0	0
Less-Bass Pro Bond Interest Income	0	0	0	0	0
Less-VRS Bond Interest Income	(58,871)	0	0	0	0
Less-Build America Bonds Subsidy	(97,891)	(97,891)	(97,891)	(97,891)	(97,891)
Less-Recovery Zone Economic Dev Bonds Subsidy	(38,502)	(38,502)	(38,502)	(38,502)	(38,502)
Less-Qualified School Construction Bonds Subsidy	(135,140)	(135,140)	(135,140)	(135,140)	(135,140)
Net Debt Service-General Bonded Debt	29,217,476	31,996,873	34,507,632	36,064,515	37,819,126
Other Long-term Debt To Be Paid From General Fund Resources					
Literary Loan-Armstrong ($8,500)*	0	0	0	0	0
Literary Loan-Bryan ($16,250)*	0	0	0	0	0
Literary Loan-Moton ($15,000)*	0	0	0	0	0
Literary Loan-Burbank($16,300)*	0	0	0	0	0
Literary Loan-Hampton H.S.. ($81,715)*	97,211	84,167	0	0	0
Subtotal	97,211	84,167	0	0	0
School Bond-Principal & Interest	1,113,563	1,110,349	0	0	0
Museum Revenue Bonds	852,585		0	0	0
Total Debt Service BEFORE Bank Charges	31,280,835	33,191,389	34,507,632	36,064,515	37,819,126
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	10,000	10,000
Letter of Credit Fees	23,075	21,875	0	0	0
Total Debt Service from Gen. Fund Resources	$ 31,313,910	$ 33,223,264	$ 34,517,632	$ 36,074,515	$ 37,829,126

*represents principal payments

Notes:

(1) Proposed FY13 bond issue of $43,638,500 million.

(2) Proposed FY14 bond issue of $12,267,500 million.

(3) Proposed FY15 bond issue of $12,837,500 million.

(4) Proposed FY16 bond issue of $18,982,500 million.

(5) Proposed FY17 bond issue of $11.145,000 million.

Section 18 Contents

HAMPTON CITY SCHOOLS

This section shows a summation of the Hampton City Schools budget, specifically the sources of revenue. The Hampton School system is a separate entity from the City of Hampton which has its own detailed budget that outlines its various programs. However, state law requires localities to include, at a minimum, a summary of the local school district's total budget. Please contact Hampton City Schools for more detailed information on their budget.

HAMPTON CITY SCHOOLS

"Developing all of our young people to their fullest potential is not just the right thing to do for our children: It's the smart thing to do for our community. That's why I, and parents all across our city, work hard to support our school division's mission to provide excellence for every child, every day, whatever it takes!"

– Rebecca Mahan

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

Hampton City Schools

The School Board of the City of Hampton is comprised of seven members elected by the people to serve staggered terms of four years. The School Board and the Superintendent of Schools exercise all powers conferred and perform all the duties imposed upon them by general law, including but not limited to the allocation of funds for public education in the City of Hampton.

The total budget for the school system is $200,998,077 for FY 2014.

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Adjusted Budget	FY 13 Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
State Contributions	117,002,557	116,325,817	123,286,241	123,286,241	122,733,028	(553,213)
State Fiscal Stabilization Funds	0	0	0	0	0	0
Federal Contributions	2,235,862	1,113,979	1,800,000	1,800,000	1,323,000	(477,000)
Miscellaneous Revenues	1,326,701	1,902,128	1,840,200	1,840,200	2,169,000	328,800
Required Local Contribution per State Law*	26,559,580	26,405,960	27,985,977	27,985,977	27,860,397	(125,579)
Local Contribution in Excess of State Requirement	40,491,896	39,939,133	36,939,201	36,939,201	46,912,652	9,973,451
Grand Total	187,616,596	185,687,017	191,851,619	191,851,619	200,998,077	9,146,458

Budget Note: *The local contribution to the Schools, which totals $74,773,049 for FY14, is based on an agreed upon formula in which they receive a predetermined percentage of the growth in residential general property and utility taxes. The net decrease in the Commonwealth of Virginia's contribution to the School is approximately $553,213. The net increase in the local contribution of $9,847,871 results from a proposed real estate tax rate increase with increased funding dedicated towards Hampton City Schools.*

Relevant Excerpts from Chapter 781, 2009 Acts of Assembly, Regarding Budgeted Required Local Effort and Budgeted Required Local Match Item 140 A:

5. "Required Local Expenditure for the Standards of Quality" - The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax dedicated to public education and those sales tax revenues transferred to the general fund from the Public Education Standards of Quality/Local Real Estate Property Tax Relief Fund and appropriated in this Item, both of which are returned on the basis of the triennial census of school age population, as specified in this Item, collected by the Department of Education and distributed to school divisions in the fiscal year in which the school year begins.

6. "Required Local Match" - The locality's required share of program cost based on the composite index of local ability-to pay for all Lottery, School Facilities and Incentive programs, where required, in which the school division has elected to participate in a fiscal year.

Section 19 Contents

TRANSFER TO OTHER FUNDS

While the General Fund is the main funding component of City operations, there are many other accounting funds included in this budget document. Several of these funds require a subsidy from the General Fund in order to completely operate or because of a legally negotiated agreement. The following funds receive subsidy from the general fund and a schedule showing the amount of the General Fund contribution is included in this section: Capital Projects Fund, Debt Service Reserve Fund, Bass Pro Fund, Transfer to IDA Fund, the Hamptons Golf Course Enterprise Fund and the Convention Center Fund.

TRANSFER TO OTHER FUNDS
Fiscal Years 2011 - 2014

The General Fund has historically transferred money to various other funds. For FY14, support will go toward Capital Projects, IDA Fund - Bass Pro, IDA Fund - Cultural, Athletic and Visitor Attractions, The Hamptons Golf Course Fund, and the Hampton Roads Convention Center Fund and the Art's Commission which is now managed by the Hampton Coliseum. These transfers are used to subsidize and support the activities of those funds or reflect transfers based on development agreements.

The total budget for this fund is $27,102,439.

Funds	FY 11 Actual	FY 12 Actual	FY 13 Adjusted Budget	FY 13 Budget	FY 14 Budget	Increase/ (Decreased)
Capital Projects Fund	$14,908,846	$26,715,463	$10,871,039	$10,871,039	$17,848,512	$ 6,977,473
Industrial Development Association (IDA) Fund - Bass Pro	741,488	747,126	800,000	800,000	800,000	0
EXCEL Fund - American Theatre	1,368,351	0	0	0	0	0
Transfer to EDA Fund - Cultural Athletic and Visitor Attractions	0	0	0	0	457,000	457,000
The Hamptons Golf Course	630,000	630,000	430,000	430,000	430,000	0
Hampton Roads Convention Center Fund	7,838,186	6,703,489	6,680,769	6,680,769	6,645,769	(35,000)
The Woodlands Golf Course	321,165	0	0	0	0	0
Economic Development Fund	0	50,000	0	0	0	0
Hampton Coliseum ~ Hampton Arts Commission	0	0	0	0	921,158	921,158
Grand Total	**25,808,036**	**34,846,078**	**18,781,808**	**18,781,808**	**27,102,439**	**8,320,631**

Budget Note: *General Fund revenues will be used to finance Capital Projects in FY14. The transfer to the IDA Fund - Bass Pro accounts for direct revenues generated by the store which are set aside in an IDA account as part of the agreement between the City and Bass Pro, should they be needed.*
Transfer to the IDA Fund are funds deisgnated for Cultural, Athletic and Visitor Attractions which will allow eligible entities, both non-profit and profit, to apply for funds to either stablize/protect or grow operations that bring visitors to our community. In FY13 the Hampton Arts commission was transferred under the umbrella of the Hampton Coliseum and their funds previously budgeted in General Fund are now going following them into the Enterprise Fund.

Section 20 Contents

COMPLIANCE WITH CITY FINANCIAL POLICY

- Financial Policies
- Debt Limit Policy
- Debt Service Limit Policy
- Debt Retirement Policy
- Equity Funding Policy
- Unassigned Fund Balance Policy
- Analysis of Estimated General Fund Balance Above Financial Policy Guidelines Fiscal Year 2014
- Unassigned General Fund Balance History Fiscal Years 2004-2013
- Definitions of Amounts Used to Calculate Compliance with City's Financial Policies

Included in this section are various schedules pertaining to the City of Hampton's Financial Policies and how this budget complies with these policies.

Compliance with City Financial Policy

[This information will be provided at a later date.]

Section 21 Contents

CAPITAL BUDGET

- Capital Improvement Plan Policies
- Capital Improvement Plan Timeline
- Capital Improvement Plan Graph
- Fiscal Year 2014 Capital Budget

This section includes the Capital Budget for FY14 with a brief overview of the projects recommended for funding.

CAPITAL BUDGET

"The City of Hampton fully engaged its citizens and stakeholders in developing the Capital Improvement Plan. Coliseum Central appreciates the time and talent invested by all in developing a plan that will enhance our lives and the lives of future generations."

- Elizabeth McCoury

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

CAPITAL IMPROVEMENT PLAN POLICIES

Purpose

The purpose of the Capital Improvement Plan (CIP) is to provide a structured process for funding major acquisitions, improvements and new construction projects in the City of Hampton. Generally, projects included in the CIP must have a useful life of at least five years and initial costs in excess of $50,000.

Financial Policy Statements

The financial parameters for pay-as-you-go funding for capital improvement projects are that no less than two percent (2%), but no more than six percent (6%) of estimated revenue for the annual operations of the City, less Schools, shall be devoted to capital expenditures. The total estimated General Fund operating revenues for fiscal year 2014 is $325,377,231. To adhere to this policy, contributions from the General Fund (GF) which include General Fund Balance Transfer; General Fund Operating Revenues including revenues from a dedicated tax rate increase for City investments in the Master Plans strategic areas; Urban Maintenance Contributions and the revenue sharing local match required by the Virginia Department of Transportation (VDOT) cannot be less than $6,507,545 and no more than $19,522,634. For fiscal year 2014, the total amount of funds being transferred from the General Fund to the Capital Projects Fund is $17,848,512 or 5.5% which is within the City's financial parameters.

A second tier to the City's financial policy was adopted on April 11, 2007 by City Council and states a minimum of 10% to 15% of the total capital improvement expenditures, over a rolling five-year period, shall be funded from General Fund revenues. The five-year CIP totals $228,131,966 and the 10% to 15% minimum to be funded from General Fund revenues is equal to $32,537,723 and $48,806,585 respectively. The City anticipates funding $97,908,224 or 30% from General Fund revenues. This amount is in compliance with the policy parameters.

While current revenues provide funding for some capital projects, other revenues are received from Federal and State sources such Congestion Mitigation Air Quality (CMAQ) funds and the State's match for VDOT revenue sharing projects. However, over the next five year period, a large portion of financing will mainly come from the issuance of General Obligation Bonds, the Stormwater Fund and the Wastewater Fund. For financial policies regarding the maximum amount of debt that the City can issue, refer to the ***Financial Summaries Policies*** section of this document.

It is the long-term goal of the CIP Committee to use pay-as-you-go funding for annual, recurring maintenance-type projects. Bond proceeds are used to fund major one-time only capital expenditures and limit the amount of public funds designated for new projects/new construction.

CAPITAL IMPROVEMENT PLAN POLICIES

CIP Process

Each year, as part of the annual budget process, the City Council updates its five-year forecast for capital improvements. Based on requests made by various City departments, community groups and revenue projections, the CIP Committee makes a recommendation to the Planning Commission, City Manager and City Council.

Capital projects include such items as road extensions and intersections, new construction of public facilities, maintenance of existing facilities and the acquisition of land for future public use. The CIP projects are classified into one of the following ten expenditure categories:

- Education
- Hampton's Waterways
- Maintenance of Public Properties and Performance Support
- Master Plans
- Neighborhood Support
- New Facilities
- Other CIP Projects
- Other Economic Development Support
- Public Safety
- Streets and Infrastructure

FY14 MANAGER'S RECOMMENDED BUDGET

CAPITAL IMPROVEMENT PLAN (CIP) TIMELINE

Commencement of Annual Process and Staff Preparation for CIP Committee Meetings
July 2012 - September 2012

CIP Committee Meetings
October 2012 – March 2013

Development of the FY 2014-2018 Capital Improvement Plan (CIP)
in conjunction with the FY 2014 Manager's Recommended Budget
November 2012 – April 2013

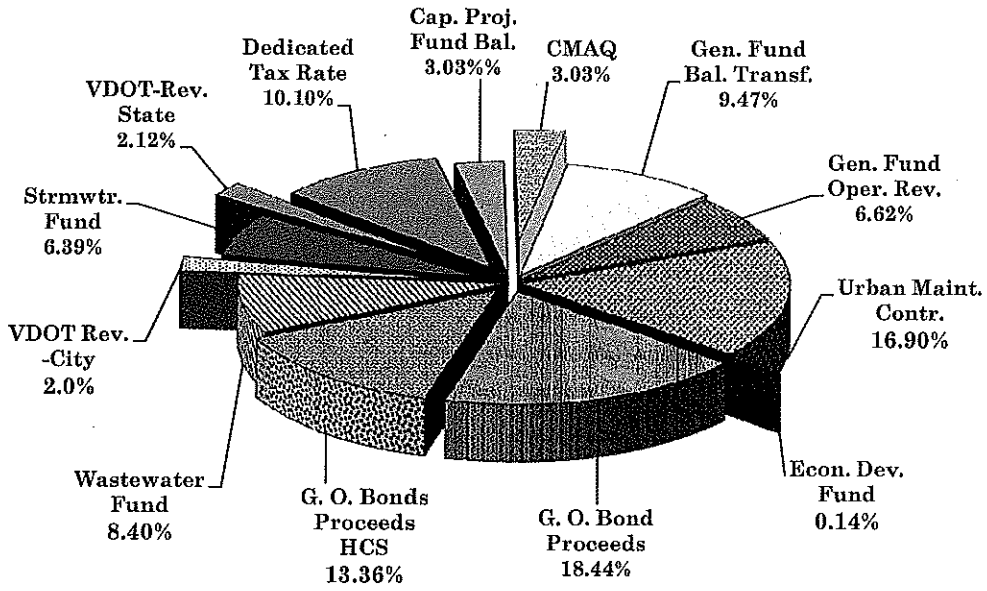
Community Educational Sessions/Roadshows
December 2012 – January 2013

Planning Commission's Public Hearing
May 2, 2013

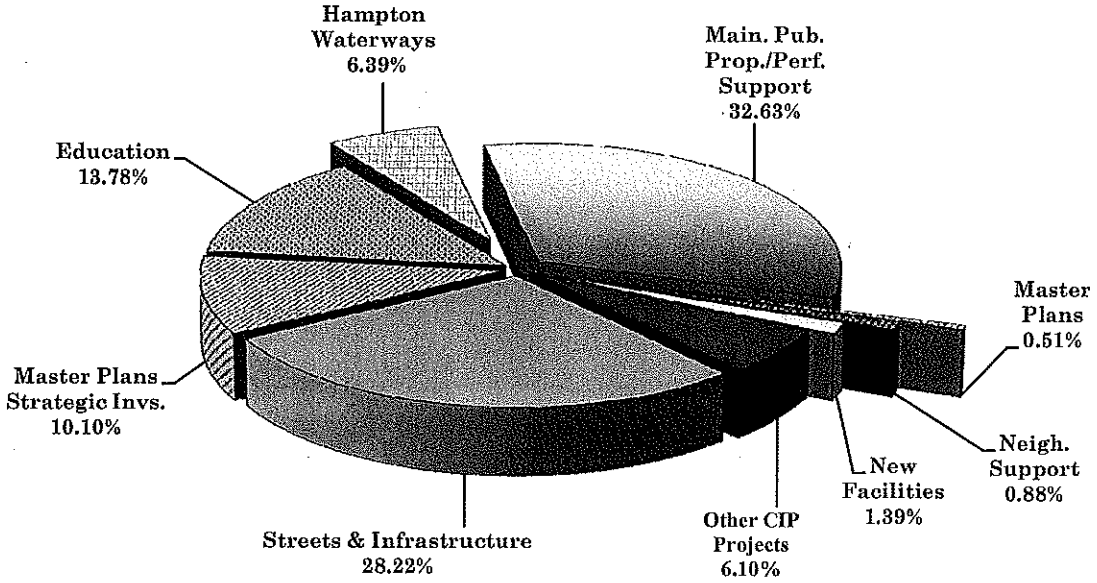
City Council's Public Hearing and Action
May 8, 2013

Approval of Manager's Recommended Budget which
incorporates first year of Council Approved FY 2014-2018
Capital Improvement Plan as the Capital Budget
May 8, 2013

Capital Budget Revenues



Capital Budget Expenditures



CAPITAL BUDGET

Revenue Sources	Amount
General Fund Balance Transfer (GFB)	$3,750,000
General Fund Operating Revenues (GFR)	2,622,330
*Dedicated Tax Rate Increase for City Investments**	4,000,000
Urban Maintenance Contribution (UMC)	6,691,182
VDOT Revenue Sharing *City* Match (VDOT-City)	785,000
Subtotal - General Fund Revenues	**17,848,512**
Capital Projects Fund Balance (CPFB)	1,200,000
Congestion Mitigation Air Quality (CMAQ) Funds	1,200,000
Economic Development (ED) Fund	55,000
General Obligation Bond Proceeds (BP)	7,300,000
General Obligation Bond Proceeds ~ Schools (BP-S)	5,287,500
Stormwater Fund (SWF)	2,528,241
VDOT Revenue Sharing *State* Match (VDOT-State)	840,000
Wastewater (WW) Fund	3,327,000
Subtotal - Other Revenues	**21,737,741**
Grand Total Revenues	**$39,586,253**

Project Descriptions/Expenditures by Category	Amount
Education	
Hampton City Schools Maintenance Projects (BP-S)	
General Maintenance Projects	$2,387,500
School Investment Plan Major Renovation Projects	2,900,000
Assist Hampton City Schools with routine and enhanced maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems and refurbishing hallways and restrooms, etc.	
Thomas Nelson Community College [TNCC] Site Improvements (GFR)	169,104
State mandated contribution towards the site improvements at Thomas Nelson Community College (TNCC) based on the number of Hampton residents enrolled.	
Hampton's Waterways	
Berkshire Terrace Improvements from Mary Peake Study (SWF)	125,000
Recommended by the Mary Peake Regional Stormwater Study, this project includes capacity improvements to the storm sewer system serving the Berkshire Terrace area.	
Burbank Elementary School Best Management Practice [BMP] (SWF)	100,000
Improvements combine both flood reduction and water quality treatment by constructing a stormwater best management practice (BMP).	
Coliseum Lake Retrofit Construction (SWF)	850,000
Recommended by the Riverdale Watershed Study, the Coliseum Lake will be retrofitted to increase the water quality treatment efficiency for the 362 acres of mostly developed land that drains to it. This project will also help the City meet its Chesapeake Bay TMDL requirements.	

Project Descriptions/Expenditures by Category	Amount
Hampton's Waterways (Cont'd)	
Mary Peake Outfall Improvements at Newmarket Creek (SWF)	150,000
Per improvement 4a in the Mary Peake Regional Stormwater Study, this stream restoration project involves improving the Mary Peake outfall at New Market Creek which should provide both quality and quantity improvements to the outfall.	
Neighborhood Stormwater Improvements (SWF)	585,000
Construct drainage improvements in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or to improve maintenance of street infrastructure that would improve drainage.	
Watershed Studies (SWF)	718,241
The Department of Public Works undertakes a variety of studies throughout the City to assess, monitor, evaluate and seek improvements to the City's water resources. These studies help determine the course of action to prevent pollution, control flooding and improve water quality. Projects that have good benefit to cost ratio are considered for future projects.	
Maintenance of Public Properties and Performance Support	
Breakwater at Buckroe Beach (BP)	500,000
Placement of near-shore rock breakwater at Salt Ponds Beach.	
Circuit Courthouse (renovation of old facility) (BP)	100,000
Facility assessment study of the re-use of the old Circuit Courthouse on Kingsway as directed by the Downtown Master Plan.	
Downtown Marina Dredging (GFR)	140,000
Dredging in the cove area of the Hampton Public Piers which was previously dredged in 1999-2000 to retain capacity for larger vessels to dock.	
Infrastructure Rehabilitation Program (WW)	3,327,000
A series of rehabilitation projects to assist the City in meeting the requirements of the regional consent order mandated by the Department of Environmental Quality (DEQ). The rehabilitation plan includes upgrading and/or replacing portions of the sanitary sewer system (Flow Area 208 which is in the Claremont Area of Hampton). This is 1 of 83 flow basins that will need rehabilitation over the next 25 years. Overall project cost is estimated at $140 million.	
Langley Air Force Base Clear Zone (BP)	3,000,000
Air Force regulations stipulate that property in the Clear Zone be acquired to prevent mission encroachment and to protect the health, safety and welfare of citizens. Currently, 25% of the west clear zone at Langley Air Force Base is privately owned and zoned, by right, as residential. Clearing the zone protects the Air Force's flying mission by preventing further clear zone encroachment. The local citizenry is also protected by maintaining a margin of safety at the west end of the Langley runway. Plans are the have the Economic Development Authority purchase and maintain the property. The State has agreed to match local funds to acquire the property. The amount reflected is only the local match.	

Project Descriptions/Expenditures by Category	Amount
Maintenance of Public Properties and Performance Support (Cont'd)	
Parks and Recreation Maintenance (BP) City-wide improvements projects at schools, parks and other public facilities to include construction and resurfacing of walking paths; resurfacing of tracks and tennis courts and replacement of playground and outdoor fitness stations. Funding also includes upgrades to athletic fields; replacement of lights at tennis courts and athletic fields; renovation work to athletic fields such as installing irrigation systems and replacing chain link fences.	2,000,000
Public Facility Improvement (GFB) Inspect, evaluate, design and repair or replace existing major building systems and components to include HVAC, structural, electrical and plumbing in selected buildings. Tentative projects scheduled are: City Hall-replace Information Technology's HVAC Unit; replace RTU at Main Jail Facility; upgrade HVAC at the Hampton History Museum; install new generators at Juvenile and Domestic Relations Court; replace generator at Public Works Operations; upgrade electrical systems and replace piping at Fire Stations 5 and 7; continue installation of automatic bathroom fixtures throughout public facilities and roof replacement at the Circuit Court, The Hamptons Golf Course and the Facilities Management warehouse.	2,000,000
Re-engineering Technology (GFR) Re-engineering projects enhance service delivery and improve customer satisfaction. Teams are comprised of customers and employees who partner to re-design applicable processes for cost effectiveness while improving speed, quality and convenience of services. Since its inception, funding has been utilized to connect all City departments to the financial system through personal computer networks and develop a one call, one contact customer information and problem resolution/response line - "311."	100,000
Virginia School for the Deaf and Blind Demolition (GFB) Demolition of the Virginia School for the Deaf and Blind.	1,750,000
Master Plans	
Commerce Drive Extension (BP) Extend Commerce Drive north to Mercury Boulevard in conformance with the Coliseum Central Master Plan recommendations.	200,000
Master Plan Area Strategic Investments	
Master Plan Area Strategic Investments (GFR) Strategic capital investments to accelerate master plan implementation in Buckroe, Downtown, Kecoughtan Road corridor, North King Street and Phoebus.	4,000,000

Project Descriptions/Expenditures by Category	Amount
Neighborhood Support	
Blighted Property Acquisition and Demolition (GFR)	250,000
Acquisition and demolition of strategically located and general blighted properties in various neighborhoods. This activity has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding from the Community Development Block Grant allow blighted property acquisition and demolition to continue at an acceptable level.	
Housing Improvement Grants (GFR)	100,000
Continue expansion of the Curb Appeal Matching Grant Program to neighborhoods included within adopted Master Plans areas. Program provides matching grants for exterior property improvements that are consistent with the Curb Appeal Guide for the area. Grant recipients are required to match the City's contribution dollar for dollar. The program has been a valuable tool for stimulating private investment in the targeted neighborhoods.	
New Facilities	
1619 Tucker Historical Landmark Project (GFR)	150,000
Site improvements to and historic preservation of the Tucker Family Cemetery located in historic Aberdeen Gardens. This cemetery is the birth site of the first African-American child born in the colonies.	
Buckroe Splash Pad/Water Park (GFR)	200,000
Buckroe Splash Pad/Water park is planned for Lot B by Buckroe Park. This splash pad will be in an open area that includes splash type of water features in order to provide a variety of family type entertainment for toddlers, families and teens.	
Martin Luther King, Jr. Memorial (GFR)	200,000
Based on the recommendation of the MLK Committee, a statue will be constructed in downtown Hampton in commemoration of Dr. Martin Luther King, Jr. City staff, in collaboration with the Committee, will work to identify an appropriate site and suitable design. The project will be funded with a combination of public and private contributions.	
Other CIP Projects	
Contingency Funds (GFR)	98,937
Funding source to cover cost overruns and change orders for previously approved General Fund projects that exceed the original estimated cost due to increases in materials, labor, project delays, etc.	
HRHA Redevelopment Projects (GFR)	450,000
Funding previously designated for strategic property acquisition will fund this new strategic housing initiative spearheaded by Hampton Redevelopment and Housing Authority.	

Project Descriptions/Expenditures by Category	Amount
Other CIP Projects (Cont'd)	
Motorola Lease Payment (GFR, CPFB) Lease purchase payment for recently upgraded radio system which was acquired to conform to the Federal Communications Commission (FCC) recommended Project 25 (P25) standards.	1,864,289
Streets and Infrastructure	
Project Descriptions/Expenditures by Category	Amount
Buckroe Avenue Reconstruction-Phase I (VDOT-City - VDOT-State) Site design for the streetscape project along Buckroe Avenue from North First Street to North Mallory Street to include curb and gutter, sidewalks, landscaping, lighting and paver crosswalks.	500,000
City-wide Traffic Signal Upgrades - Phase 3 (CMAQ) Project includes installation of an underground two-inch conduit and junction box for an enhanced transportation communications network and the installation of fiber optic cable through installed and existing conduits. Work will be performed within the City's right-of-way.	1,200,000
Franklin Street Extension (VDOT-City, VDOT-State) Extension of Franklin Street from Lincoln Street to Pembroke Avenue per the recommendation of the Downtown Master Plan.	90,000
Freeman Drive Alignment (VDOT-City, VDOT-State) Realignment and street improvements to provide safe and adequate access to the future Newmarket Creek Park and Trail System and to encourage completion of the H2O development.	125,000
Mercury Boulevard Sidewalks-Coliseum Dr. Armistead Ave (VDOT-City, VDOT-State) Installation of new sidewalks and pedestrian lighting.	125,000
North Campus Parkway Final Surface Overlay (VDOT-City, VDOT-State) Approximately 3,800 linear feet of North Campus Parkway requires a final top coat of pavement in order for the roadway to be eligible to receive VDOT reimbursement funds for maintenance in the amount of $30,000 per year.	280,000
North King Street Streetscape-Phase 3 (VDOT-City, VDOT-State) Continue improvements on North King Street, from Little Back River Road to the Langley Gate, to include sidewalks, walking trail, landscaping and lighting.	300,000
Old Buckroe Avenue {Mercury Boulevard to Woodland Road}(ED, VDOT-State) Addition of curb and gutter, sidewalks, crosswalks, lighting plus the addition of a turn lane on Mercury Boulevard.	110,000
Pembroke Avenue Reconstruction- Phase 3 (VDOT-City, VDOT-State) Reconstruction of curb and gutter, sidewalks, crosswalks and lighting to increase user safety.	150,000

Project Descriptions/Expenditures by Category	Amount
Streets and Infrastructure (Cont'd)	
Street Resurfacing (UMC)	6,691,182
Resurface and/or reconstruct arterial and residential streets throughout the City. A street resurfacing schedule is developed annually by the Department of Public Works.	
Transportation Initiatives (BP)	1,500,000
Targeted funding to accelerate road repairs/resurfacing schedules, as warranted, in addition to arterial and collector roadways with poor pavement conditions. Upgrades will also be made to guardrails on bridge-end treatments that have been identified as being substandard from bridge inspections.	
VDOT Supplemental Project Funds (GFR)	100,000
Local funds to supplement the City's 50+ Virginia Department of Transportation (VDOT) projects that are in the preliminary engineering phases. Costs are typically small in value but critical to project delivery. Examples include, but are not limited to, environmental reviews, consultant reviews of City designs, storm water pollution prevention plans, preparation of bid	
Grand Total Project Expenditures	**$39,586,253**

FY14 MANAGER'S RECOMMENDED BUDGET

Section 22 Contents

INTERNAL SERVICE FUNDS

- Fleet Services
- Information Technology
- Risk Management

The budget pages in this section comprise those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess a user fee to cover the cost of its operations.

For instance, Fleet Services charges fees to City departments that own vehicles and heavy equipment for the cost of maintenance and upkeep of the equipment. Information Technology charges fees to City departments for telecommunication and pc support; and Risk Management charges departments who own vehicles and equipment for insurance premiums and also charges the general fund for general liability insurance and workmen's compensation.

FLEET SERVICES

"Fleet services ensure a quick turnaround, so that inspectors are on the road and ready to go. They certainly recognize the importance of building and code enforcement to the overall safety and appearance of our community. I value fleets efforts in these challenging times."

– Chip McErlean

FLEET SERVICES

Fleet Services, an A.S.E. Blue Seal operation since 2004, offers efficient, cost-effective and high quality services. Revenues for this department are generated from labor and handling fees assessed to user departments.

The total budget for this department is $8,790,209, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership & Management	**$217,434**	**2.25**
Provide leadership and management for the offering of maintenance, repair, fueling and vehicle acquisition/disposition services to Fleet Services' customers. Align the department's organizational strategies with the City's organizational goals and ensure continuing education for employees.		
Vehicle Maintenance	**$8,214,813**	**23.5**
Provide maintenance and repair services that result in the operation of safe, reliable and cost-effective vehicles/ equipment to assist user departments in supplying superior services. Conduct an effective and scheduled preventative maintenance program which results in improved vehicle availability and reduced downtime/inconvenience to customers. Accomplish timely, responsive and efficient vehicle/equipment repairs.		
Fuel Services	**$154,913**	**1.0**
Provide clean, safe and reliable fueling facilities which are available to Fleet Services' customers 24 hours/day, 7 days/week. Identify appropriate locations for in-house fueling sites and commercial alternatives that are geographically convenient to customers. Maintain fuel contingency plans in the event of shortage due to supply disruptions or emergency situations. Conduct effective preventative maintenance on fuel dispensing equipment.		
Vehicle Acquisition and Disposition	**$49,177**	**0.8**
Select vehicles/equipment for replacement and disposal in a systematic and cost-effective manner that minimizes operating costs associated with ownership and satisfies the needs of the specific service provider. Conduct a thorough customer needs analysis, maximize vehicle utilization , "right-size" the fleet and dispose of surplus vehicles promptly after service life.		
Motor Pool	**$74,900**	**0.5**
Provide daily motor pool services to City departments which is a cost-effective alternative to department-owned vehicles. Identify pick-up and drop-off locations that are geographically convenient.		
Fixed Costs	**$79,053**	**N/A**
Total FY14 Budget	**$8,790,290**	
Total FY14 Positions		**28.0**

FLEET SERVICES

Expenditure Summary

Expenditures	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Personal Services	991,138	1,069,508	1,195,218	1,195,218	1,341,007	145,789
Operating Expenses	1,091,450	1,039,795	1,243,715	1,243,715	1,129,892	(113,823)
Capital Outlay	71,789	12,911	61,440	61,440	452,559	391,119
Cost of Goods Sold	4,423,945	6,071,104	5,616,712	5,616,712	5,866,832	250,120
Grand Total	6,578,322	8,193,318	8,117,085	8,117,085	8,790,290	673,205

Budget Note: *The increase in this budget results from reclassification of some positions as a result of organizational restructuring including full funding for a vacant position; funding a proposed merit increase along with benefits; a planned roof replacement and an increase in the cost of goods sold.*

Department Staffing History

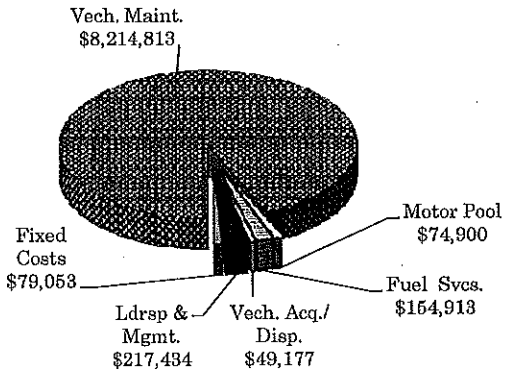
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	**25**	**25**	**27**	**27**	**28**	**1**

FY 2014 Position Summary

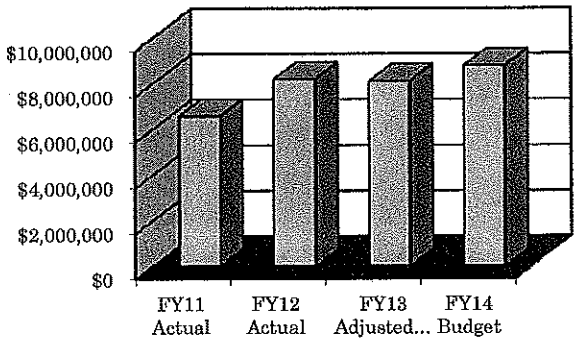
1 Fleet Manager	2 Fleet Service Advisor
1 Business Manager	12 Fleet Technician
1 Automotive Maintenance Supervisor	1 Account Clerk III
1 Fleet Operation Services Manager	1 Equipment Mechanic
1 Automotive Maintenance Team Leader	1 Auto Welder
1 Automotive Services Specialist	1 Auto Equipment Service Attendant
3 Master Fleet Services Specialist	1 Service Associate

TOTAL PFT POSITIONS: 28

FY 2014 Service Summary



Budget Comparison FY11-14



FLEET SERVICES
Revenue Summary

Revenue Sources	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Maintenance Services	480,868	373,320	419,714	419,714	271,418	(148,296)
Sales - Labor	1,426,990	1,657,972	1,666,013	1,666,013	1,756,732	90,719
Sales (Gas/Oil, Sublet, Parts/ Miscellaneous/Tires)	4,558,638	5,723,105	5,455,664	5,455,664	5,738,480	282,816
Handling Fees (Gas, Oil, Sublet, Parts/Tires, Disposal)	546,046	473,919	430,790	430,790	500,263	69,473
Handling Fees - Overhead	106,560	0	0	0	0	0
Transfer from Equipment Replacement Fund	74,551	0	41,788	41,788	91,517	49,729
Transfer from Retained Earnings	200,880	0	94,216	94,216	402,321	308,105
Motor Pool	30,847	8,733	8,900	8,900	29,559	20,659
Total Revenues	**7,425,380**	**8,237,049**	**8,117,085**	**8,117,085**	**8,790,290**	**673,205**

INFORMATION TECHNOLOGY INTERNAL FUND

"The Information Technology department has been great to work with when I encounter problems with my computer and the network. They ensure the problems are fixed and work is not interrupted."

– Lynn Allsbrook

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

INFORMATION TECHNOLOGY

Information Technology is committed to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

The total budget for this department's internal service portion is $2,144,147, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Telecommunications	**$1,772,886**	**3.0**

Provide telephone and communications services to City departments. The telecommunications division is essential to the continued operation of City departments. Performance metrics measure the uptime and availability of the services provided in order to meet the needs of City users. Telecommunications services strive to maintain 98% availability.

Technical Support	**$354,920**	**1.0**

Provide City employee end user support for PCs, laptops, printers, mobile devices, network access and end user software in a timely and cost effective manner. Performance metrics measure the uptime and availability of the services provided in order to meet the needs of City users. Telecommunications services strive to maintain 98% availability.

Fixed Costs	**$16,341**	**N/A**

Total FY14 Budget	**$2,144,147**	
Total FY14 Positions		**4.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Two hour response time for Technical Support*	Effectiveness	N/A	98%	98%	98%
Telecommunications services availability during working hours*	Outcome	N/A	95%	95%	95%

* New Metric

INFORMATION TECHNOLOGY

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase (Decrease)
Expenditures						
Personal Services	233,222	145,972	213,060	213,060	209,852	**(3,208)**
Operating Expenses	1,252,108	1,149,543	1,293,912	1,293,912	1,784,461	**490,549**
Capital Outlay	149,165	145,244	144,427	144,427	149,834	**5,407**
Grand Total	1,634,495	1,440,759	1,651,399	1,651,399	2,144,147	492,748

Budget Note: *This budget increase is a result of the City implementing an Internet based e-mail service using Microsoft's Office 365 product. This service will provide a larger e-mail storage capacity which will improve efficiency.*

Department Staffing History

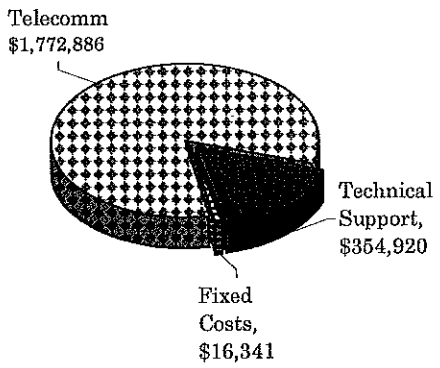
	FY11	FY12	FY13	FY13 Adjusted	FY14	Increase (Decrease)
Positions (PFT)	5	4	4	4	4	0

FY 2014 Position Summary

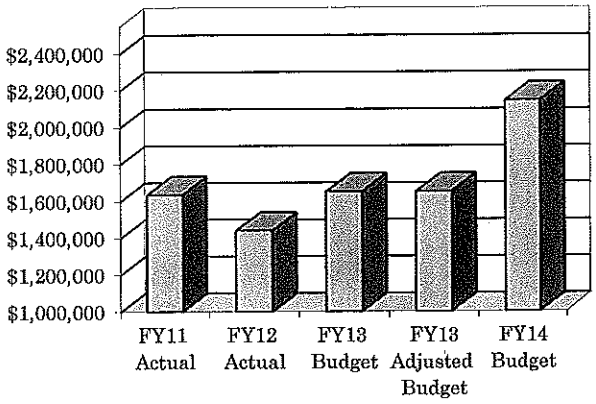
1	Network & Telecomm. Service Manager	1	Technology Support
1	Sr. Technology Support Specialist Lead	1	Telecomm. Support Technician

TOTAL PFT POSITIONS: 4

FY 2014 Service Summary



Budget Comparison FY 2010-2014



Revenue Summary

Revenue Sources	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
User Fees - Telecommunications	$ 1,384,400	$ 1,363,793	$ 1,261,672	$ 1,261,672	$ 1,484,153	$ 222,481
User Fees - PC Support	29,010	0	0	0	0	0
User Fees - Print Services**	34,300	0	0	0	0	0
User Fees - Maintenance Charges	111,935	80,406	189,483	189,483	211,172	21,689
User Fees - Internet Service Charges	108,588	178,492	200,244	200,244	448,822	248,578
Miscellaneous	(728)	368	0	0	0	0
Total Revenues	1,667,505	1,623,059	1,651,399	1,651,399	2,144,147	492,748

** Effective July 1, 2011, the Print Services function will reside within the Information Technology Department in the General Fund. In addition, a flat annual fee will be assessed per user for all PC support.

RISK MANAGEMENT

"In a school division the size of Hampton, any number of things can go wrong, and never at a convenient time. It is nice to know that when we need the Risk Management Department's assistance, we can count on them to respond. Whether fire, flood or accident, Risk Management is there to help us recover as quickly as possible."

– Suzy Scott

FY14 MANAGER'S RECOMMENDED BUDGET

RISK MANAGEMENT

The Risk Management Department is responsible for mitigating and managing the City's exposure to risk. The department achieves this by managing the City's Self-Insurance program, purchasing insurance to protect its assets, actively managing liability and workers' compensation claims filed against the City, and implementing safety and loss control programs.

The total budget for this department is $5,560,766, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Leadership and Management	**$127,744**	**1.0**

This service is responsible for the administration of the City's and Hampton City School's (HCS) Risk Management Program. This includes the management of all loss control and safety policies, the Risk Management Fund, the self-insured Worker's Compensation programs and the self-insured liability programs and the procurement of all insurance for the City and HCS. Additionally, oversight of all claims management functions including settlement and negotiations as well as monitoring the actions of contracted TPAs and insurance company adjusters. Guidance to City departments and divisions in areas of risk management and OSHA matters is also provided. Another important function is the approval of all City and HCS contracts with regard to insurance provisions and maintenance of Certificates of Insurance which provide proof that contractors are insured.

Worker's Compensation	**$2,279,222**	**2.0**

Provide Worker's Compensation services to City and HCS employees. The activities conducted include claims management, accident investigations to determine root causes of injuries and incidents, job hazard analysis, job function analysis, and Occupational Safety and Health training and program management. Staff serves as liaison to employees, their supervisors, health care providers and the TPA to obtain the quickest and most complete recovery possible while ensuring the employee is provided all the benefits set forth in the Virginia Worker's Compensation Act. Also, in this service is the environmental health and safety program which manages the City's safety program and the asbestos and lead management program.

General Liability	**$2,774,604**	**2.5**

Protect the assets and financial well being of the City and HCS by reducing potential loss before it occurs through the implementation of risk management loss control principles and by financing losses by providing insurance coverage for catastrophic losses that may occur as a result of acts of nature, human error and court judgments. Staff performs all functions of claims investigation, adjusting, and settlement negotiation, and payment if necessary for liability claims against the City and HCS. This section is also responsible for inspections of City and HCS facilities to determine possible hazards and liability problems, review of policies and procedures, and training in the principles of risk management.

Insurance Management	**$340,000**	**N/A**

Risk Management has been assigned the responsibility of making payments for the Virginia Line of Duty Act at the actuarially determined amount for fiscal year 2014.

Fixed Costs	**$39,196**	**N/A**
Total FY14 Budget	**$5,560,766**	
Total FY14 Positions		**5.5**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
No. of Workers' Compensation Claims	Outcome	200	190	190	185
No. of General Liability Claims	Outcome	160	155	155	135
No. of Property Damage by City Claims	Outcome	40	40	40	35

RISK MANAGEMENT

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase (Decrease)
Expenditures						
Personal Services	255,666	238,338	297,289	297,289	307,150	9,861
Operating Expenses	3,912,226	3,526,800	4,951,138	4,951,138	5,252,616	301,478
Capital Outlay	3,470	3,691	1,000	1,000	1,000	0
Grand Total	4,171,362	3,768,829	5,249,427	5,249,427	5,560,766	311,339

Budget Note: *The FY 2013 budget included funds for the required Line of Duty Act (LODA) payments which provides beneifts to cover hazardous duty personnel, whether salaried or volunteer. LODA is generally administered by the State, but localities can opt out. Hampton has opted out of participation in the state-wide pool, thus becoming self-insured for this benefit and a proposed merit increase and associated benefits.*

Department Staffing History

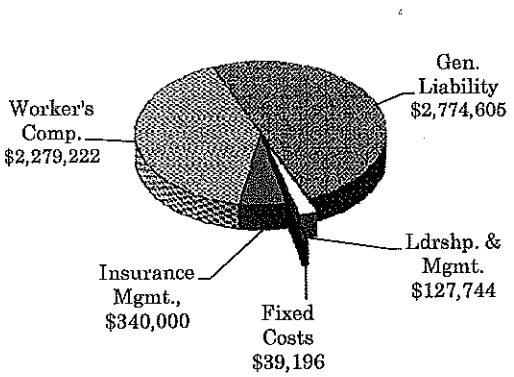
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase (Decrease)
Positions (PFT)	**5.5**	**5.5**	**5.5**	**5.5**	**5.5**	**0.0**

FY 2014 Position Summary

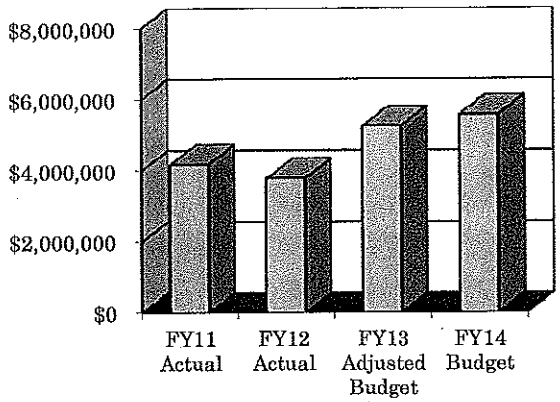
1	Risk Manager	2	Staff Support Technician II
1	Claims Manager	1	Environmental Health/Safety Coordinator
0.5	City Attorney		

TOTAL PFT POSITIONS: 5.5

FY 2014 Service Summary



Budget Comparison FY11-14



RISK MANAGEMENT

Revenue Summary

Revenue Source	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
General Liability Insurance	1,803,888	1,919,241	1,933,773	1,933,773	1,938,160	4,387
Auto Insurance	822,139	811,695	795,220	795,220	821,711	26,491
Worker's Compensation	2,459,023	2,395,817	2,520,434	2,520,434	2,460,895	(59,539)
Line of Duty	0	0	0	0	340,000	340,000
Total Revenues	5,085,050	5,126,753	5,249,427	5,249,427	5,560,766	311,339

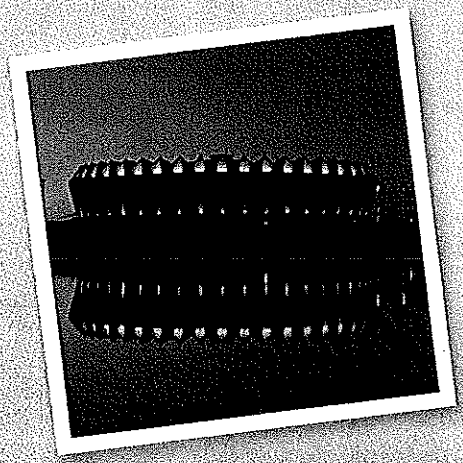
Section 23 Contents

ENTERPRISE FUNDS

- Hampton Coliseum ~ Hampton Arts Commission
- Hampton Roads Convention Center
- The Hamptons Golf Course
- The Woodlands Golf Course

The Enterprise Funds include those City departments that charge a fee to users of their services. Typically the service provided is to the public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business. The exception to the above listed departments is the Hamptons Golf Course which requires a subsidy from the General Fund to help meet its debt service obligation.

HAMPTON COLISEUM & HAMPTON ARTS COMMISSION



"I value the Hampton Coliseum as a long-time Hampton, VA resident since I saw it being built. I have enjoyed hundreds of activities there with my family and friends and have memories that I will always hold dearly."

– Rae Shemer

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

HAMPTON COLISEUM ~ HAMPTON ARTS COMMISSION

The mission of the Hampton Coliseum – Hampton Arts Commission is unique in that the Hampton Coliseum contributes to the corporate mission by providing an exceptionally managed multipurpose public assembly facility for the presentation of concerts, family shows, sports events, trade/consumer shows, conventions and meetings, and civic/community events in a safe and enjoyable environment that will: 1. Enhance the quality of life for the community's diverse residents and visitors; and 2. Add to the economic vitality of the city. The Hampton Arts Commission ensures that world class performing and visual arts are accessibly and appeal to the divers citizenry of the Hampton Roads region.

The total budget for the department is $6,677,959, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership & Management	$ 192,340	1.0
Provide managerial oversight, set goals, objectives and strategies and provide office administration for the department in order to ensure the provision of attractive and varied entertainment, athletic, cultural, religious and educational events for area residents and visitors and ensure excellent service to patrons.		
Coliseum/Arts	$ 1,429,642	32.0
Provide financial, adminstrative, box office, food and beverage, marketing, event production, mechanical, maintenance and custodial staff for the Hampton Coliseum, The American Theatre, and the Charles H. Taylor Art Center.		
Events - Hampton Coliseum	$ 3,639,183	0.0
Offer balanced event programming that addresses an expressed community need for events such as concerts, family shows, consumer shows, etc. Add to the economic vitality of the City by hosting convention and meeting types of events in order to generate visitation and visitor spending in Hampton. Provide a place of large public assembly for Hampton community events such as high school graduations, public service functions, town hall meetings, etc.		
Exhibitions Series - Charles H. Tayor Arts Center	$ 102,269	0.0
Present chaning exhibitions, art classes, lectures, workshops, gallery talks, critiques, etc. throughout the year. Produce $100,500 in revenues and attract 12,750 visitors.		
The American Theatre	$ 907,103	0.0
Maintain an enviable reputation as one of Hampton Roads' favorite venues for the performing arts. The goals and objectives are to generate $421,500 in revenues and accomadate 65 total performances, shows and attractions on stage during the season.		
Arts Commission Grant	$ 42,500	0.0
Allocate funds as determined by Hampton Arts Commission. Annual allocation is competitve and shared by a large number of outside art agencies.		
Fixed Costs	$ 364,922	N/A
Total FY 14 Budget	$ 6,677,959	
Total FY 14 Positions		33.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Operating Revenues	Outcome	$4,681,356	$5,156,182	$6,773,743	$5,756,801
Transfer from the General Fund		$0	$0	$0	$921,158
Operating Income (Loss)	Outcome	(86,170)	$210,790	N/A	N/A

FY14 MANAGER'S RECOMMENDED BUDGET

HAMPTON COLISEUM ~ HAMPTON ARTS COMMISSION

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,164,548	1,175,656	1,279,617	1,279,617	1,636,684	**357,067**
Operating Expenses	3,158,323	3,364,410	3,399,126	3,399,126	4,455,275	**1,056,149**
Capital Outlay	441,026	616,116	2,095,000	2,095,000	586,000	**(1,509,000)**
Grand Total	**4,763,897**	**5,156,182**	**6,773,743**	**6,773,743**	**6,677,959**	**(95,784)**

Budget Note: *The net decrease in this budget is due to previous years appropriation from retained earnings for building maintenance. Also, the increase in Personal Services and Operating Expenses is due to the merging of the Hampton Arts Commission with the Hampton Coliseum. Otherwise, this is a maintenance level budget.*

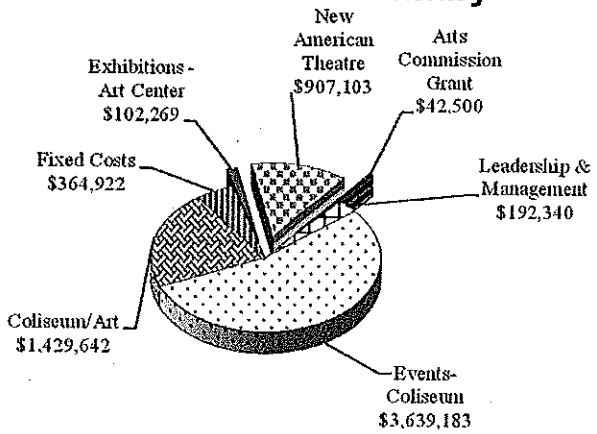
Department Staffing History

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	33	28	28	28	33	5

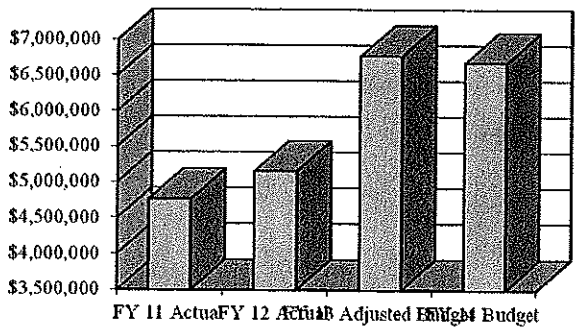
FY 2014 Position Summary

1 Director	1 Custodian	3 Operations Foreman
1 Assistant Director	1 Mechanic Systems Tech	1 Sound Stage Mechanic
2 Box Office Manager	1 Account Clerk II	1 Maintenance Foreman
1 Box Office Assistant	1 Clerk I	1 Maintenance Mechanic
6 Maintenance Worker	1 General Accounting Sup	1 Event Production Mgr
1 Senior Electrician	1 Marketing Manager	1 Food & Beverage Manager
1 Operations Manager	1 Asst Box Office Manager	1 Changeover/Housekeeping Mgr
1 Artistic Director	1 Manager Charles Taylor	1 Business Manager
1 Hampton Arts Asst Mgr	1 Production Manager	
TOTAL PFT POSITIONS	34	

FY 2014 Services Summary



Budget Comparison FY 11-14



HAMPTON COLISEUM ~ HAMPTON ARTS COMMISSION

Revenue Summary

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14* Budget	Increase/ (Decrease)
Revenues						
Admissions, Rental, etc.	3,371,745	3,125,781	3,411,679	1,201,335	3,758,087	2,556,752
Arts Commission-Advertising Income	0	0	0	0	80,000	80,000
Arts Commission-Box Office Sales	0	0	0	0	325,000	325,000
Arts Commission-Concessions	0	0	0	0	2,500	2,500
Arts Commission-Donations	0	0	0	0	0	0
Arts Commission-Fees for Classes	0	0	0	0	85,000	85,000
Arts Commission-Handling Fee	0	0	0	0	7,500	7,500
Arts Commission-Misc Revenue	0	0	0	0	15,000	15,000
Arts Commission-Rental Income	0	0	0	0	2,000	2,000
Arts Commission-State Revenue	0	0	0	0	5,000	5,000
Concessions	513,768	431,770	506,201	888,594	898,524	9,930
Parking, Vending, Taxes, etc.	1,268,413	1,123,801	1,449,092	3,183,814	578,190	(2,605,624)
Transfer from Retained Earnings	0	0	0	1,500,000	0	(1,500,000)
Transfer from General Fund	0	0	0	0	921,158	921,158
Total Revenues	**5,153,925**	**4,681,352**	**5,366,972**	**6,773,743**	**6,677,959**	**(95,784)**

***Effective July 1, 2013 Hampton Arts Commission was moved from the General Fund to merge with Hampton Coliseum**

HAMPTON ROADS CONVENTION CENTER

"An Achievable Dream has held its annual Tennis Ball at the Hampton Roads Convention Center for the last two years, and has already reserved it for the next three years. The venue meets our high standards because of its beautiful asthetics, flexibility of usable space, convenient location and its professional and dedicated staff."

– Kathy Edwards

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

HAMPTON ROADS CONVENTION CENTER

The mission of the Hampton Roads Convention Center (HRCC) is to serve as a generator of meeting/convention-related revenue for the economic benefit of the City of Hampton and to act as an enhancer of the City's image nationally, regionally and locally.

The total budget is $9,865,498, which funds the following services in these approximate amounts:

	FY14 Budget
Convention Center Operations	**$3,359,038**

Increase rental sales of the Convention Center's exhibit hall and meeting room space utilizing the skill set of highly experienced staff. Provide high-quality equipment and technical services capable of meeting the needs of our customers. HRCC is under contract with SMG to oversee the general operations and maintenance of the Convention Center.

Debt Service	**$6,506,460**

Debt service requirement to pay the interest on the Convention Center Revenue Bond Series 2002, a portion of which was refunded on June 13, 2012 (Convention Center Refunding Revenue Bonds Series 2012A).

Total FY14 Budget	**$9,865,498**
Total FY14 Positions	**N/A**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Total Rental Income Dollars	Outcome	$1,052,761	$1,161,559	$1,146,367	$1,232,309
Number of Event Days	Output	756	984	957	816
Number of Attendees	Output	199,775	277,622	253,536	261,695

HAMPTON ROADS CONVENTION CENTER

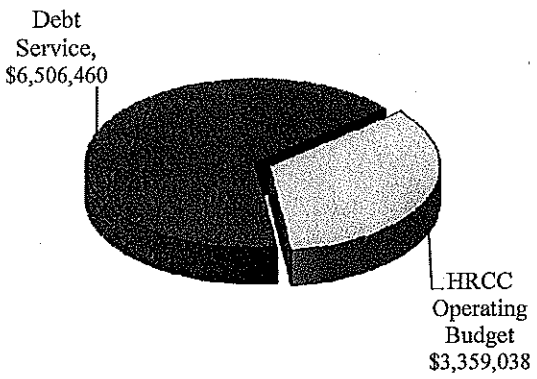
Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase (Decrease)
Expenditures						
Personal Services	898,714	1,015,891	1,015,953	1,015,953	1,137,444	121,491
Operating Expenses	2,239,246	2,514,828	2,167,576	2,167,576	2,221,594	54,018
Capital Outlay	2,640,986	2,919,074	0	0	0	0
Debt Service	4,384,006	3,771,716	6,887,694	6,887,694	6,506,460	(381,234)
Grand Total	10,162,952	10,221,509	10,071,223	10,071,223	9,865,498	(205,725)

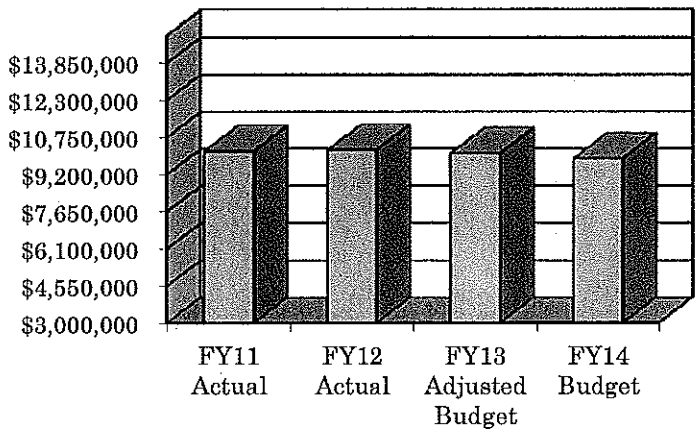
Budget Note: *The Hampton Roads Convention Center budget is managed by a private entity. The budget presented represents their estimated expenditures based on usage and earnings. The overall decrease is due to the refunding of a portion of the Convention Center Revenue Bonds Series 2012A.*

The HRCC staff are employees of the management company SMG.

FY 2014 Service Summary



Budget Comparison FY11-14



HAMPTON ROADS CONVENTION CENTER

Revenue Summary

Revenue Sources	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Amusement/Meal/State Sales Tax	$430,728	$295,000	$422,000	$422,000	$450,000	$28,000
Exhibit Hall/Meeting Room Rentals	1,043,489	1,148,207	1,146,367	1,146,367	1,232,309	85,942
Event Refunds	138,427	33,941	50,619	50,619	118,520	67,901
Food & Beverage Commissions	365,969	356,312	382,391	382,391	380,000	(2,391)
Concession Sales	43,442	27,029	42,796	42,796	64,419	21,623
Other/Miscellaneous	59,794	0	0	0	0	0
Interest Income	388,796	395,010	225,183	225,183	123,662	(101,521)
Gain (Loss) on Sale of Property/Equipment	0	0	0	0	0	0
Appropriation of Bond Interest	0	10,700	0	0	0	0
Transfer from General Fund 2+2 Taxes	5,479,311	5,475,654	5,580,769	5,580,769	5,469,252	(111,517)
Appropriation of 2+2 Operating Reserve	0	1,801,192	1,121,098	1,121,098	927,336	(193,762)
Transfer from General Fund for Debt Service/Operations	2,358,875	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Revenues	$10,308,831	$10,643,045	$10,071,223	$10,071,223	$9,865,498	($205,725)

THE HAMPTONS GOLF COURSE

"The staff are very friendly and helpful and the greens are as good as you will find in the winter or summer. I also like that they have three 9-hole courses so there is always a course you can play if you don't have a tee time."

– Bobby Barbour II

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

THE HAMPTONS GOLF COURSE

The mission of The Hamptons Golf Course is to provide a well-conditioned, 27-hole regulation course with a practice range and putting green. Revenues for the golf course come from greens fees, equipment rentals, driving range, merchandise sales, and a contribution from the General Fund.

The total budget for the department is $1,454,782, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Maintenance	**$ 755,385**	**6.0**

The goal of the maintenance staff is to achieve and maintain excellent course condition and grounds appearance. The first priority is the area "in play" where customers play their rounds of golf. There is a constant need to renovate and/or restore isolated areas of the course, in addition to maintaining and grooming the 27 holes and the surrounding property.

Pro Shop Operations	**$ 213,996**	**N/A**

The goal of the Pro Shop staff is to provide a high quality customer service at the golf course. They will provide direction, information, and support for visitors and customers, and are responsible for taking payments and balancing the daily receipts. They monitor the flow of play, general safety on the course and premises, and maintain and ensure good condition of City equipment and property. Every effort is made to create customer delight and a high-quality golf experience for all customers.

Fixed Costs	**$ 485,401**	**N/A**
Total FY 14 Budget	**$ 1,454,782**	
Total FY 14 Positions		**6.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Projected	FY 14 Target
Rounds of Golf Play	Output	43,064	43,167	50,000	52,000
Merchandise Sales - Revenue	Outcome	$40,606	$40,000	$40,000	$55,000
Number of Participants in Leagues	Outcome	8,042	8,446	9,000	8,816
Total # of Tournaments Held	Output	35	48	48	46

FY14 MANAGER'S RECOMMENDED BUDGET

THE HAMPTONS GOLF COURSE

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	333,513	346,812	375,726	375,726	405,933	30,207
Operating Expenses	1,061,181	1,056,343	1,060,945	1,060,945	1,029,817	(31,128)
Capital Outlay	0	0	0	0	19,032	19,032
Grand Total	1,394,694	1,403,155	1,436,671	1,436,671	1,454,782	18,111

Budget Note: *The net increase in this budget includes a compensation increase along with an increase in funding for WAE's. This is offset by a reduction in operating expenses.*

Department Staffing History

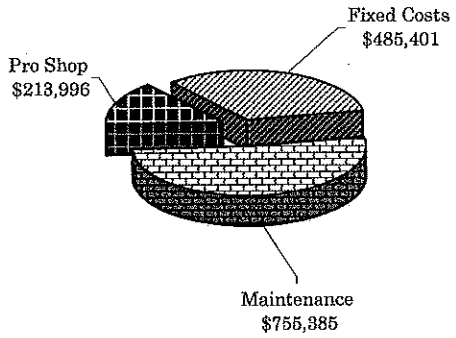
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	5	5	6	6	6	0

FY 2014 Position Summary

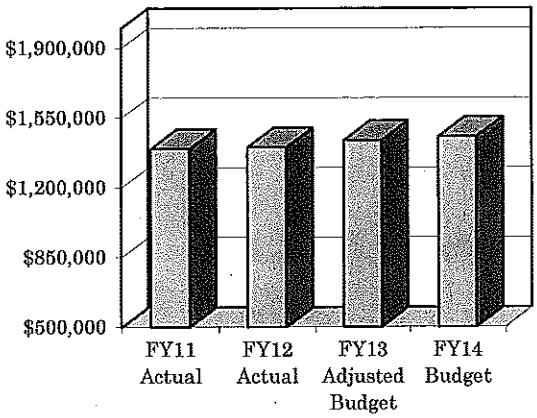
1 Superintendent	1 Club House Manager
1 Assistant Superintendent	2 Greenskeeper
1 Golf Equipment Mechanic	

TOTAL PFT POSITIONS 6

FY 2014 Service Summary



Budget Comparison FY 10-14



THE HAMPTONS GOLF COURSE

Revenue Summary

	FY 11 Actuals	FY 12 Actuals	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Revenues						
Green Fees	573,314	584,043	664,168	664,168	669,828	5,660
Cart Fees	273,839	269,853	277,944	277,944	294,954	17,010
Driving Range	7,964	5,040	7,549	7,549	5,000	(2,549)
Other Rentals	530	0	17,010	17,010	0	(17,010)
Pro Shop Sales	40,606	44,846	40,000	40,000	55,000	15,000
General Fund Transfer	630,000	630,000	430,000	430,000	430,000	0
Capital Contribution - Greens Mowers	72,128	0	0	0	0	0
Capital Contribution - Starter Shack	0	0	0	0	0	0
Total Revenues	1,598,381	1,533,782	1,436,671	1,436,671	1,454,782	18,111

THE WOODLANDS GOLF COURSE

"My attraction to the Woodlands started about 42 years ago when I was part of a group who helped save it from being developed into residential real estate. It is where I play the majority of my golf and where I have built many friendships that have lasted a lifetime."

– Conky Sorrell

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

THE WOODLANDS GOLF COURSE

The Woodlands Golf Course provides a well-conditioned, 18-hole regulation course. Revenues for the facility come from greens fees, equipment rentals, and pro shop sales.

The total budget for the department is $814,320, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Leadership & Management	**$ 65,831**	**1.0**

To create a beautiful environment for customers to participate in recreational activities; provide services and products to support customers; provide learning opportunities for all ages to pursue goals; to promote healthy customer delight, healthy business, growth and development of youth.

Pro Shop / Operations	**$ 165,305**	**N/A**

The goal of the Pro Shop staff is to provide high quality customer service at the golf course. Reaching out to virtually every part of the community, we will offer professional leagues, forming a couples league, Family Fun Nights, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf, hosting at least 51 tournaments and sponsoring "The Hampton Amateur", Mixed Team Tournament and "The Daily Press Holiday Tournament."

Maintenance	**$ 558,659**	**5.0**

The goal of the Maintenance staff is to achieve and maintain excellent course conditions and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. Replenish sand and maintain edges of the bunkers throughout the golf course; work various projects that include fixing drainage problems; amending and leveling tees, paint and staining projects.

Fixed Costs	**$ 24,525**	**N/A**

Total FY 14 Budget	**$ 814,320**	
Total FY 14 Positions		**6.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Number of Rounds of Golf	Output	44,001	50,167	50,000	52,000
Merchandise Sales Revenue	Outcome	$53,951	$47,168	$55,000	$51,600
Number of Tournaments held	Output	42	48	48	46

FY14 MANAGER'S RECOMMENDED BUDGET

THE WOODLANDS GOLF COURSE

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	322,931	337,090	357,407	357,407	376,223	18,816
Operating Expenses	460,161	510,173	467,947	467,947	438,097	(29,850)
Capital Outlay	79,346	0	0	0	0	0
Grand Total	862,438	847,263	825,354	825,354	814,320	(11,034)

Budget Note: *The net decrease in this budget includes a compensation increase along with an increase in funding for WAE's. This is offset by a reduction in operating expenses.*

Department Staffing History

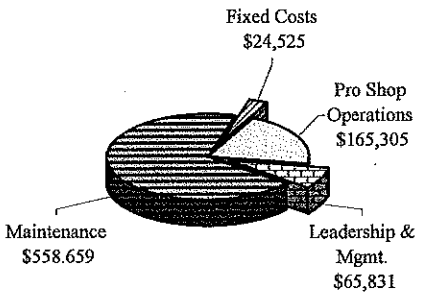
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	6	6	7	7	6	(1)

FY 2014 Position Summary

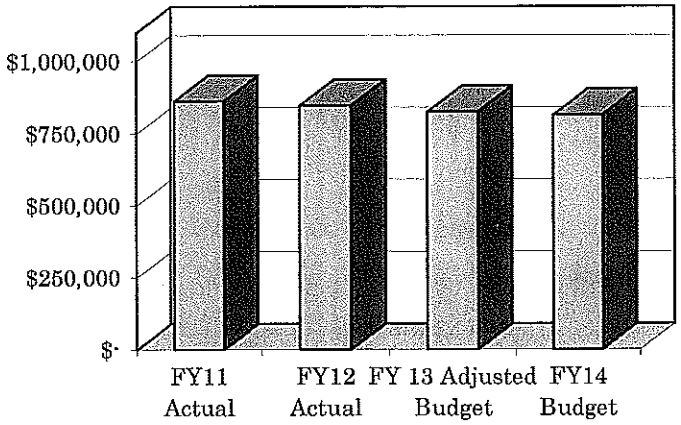
1 Superintendent	1 Club House Manager
1 Assistant Superintendent	2 Greenskeeper
1 Golf Course Mechanic	

TOTAL PFT POSITIONS 6

FY 2014 Service Summary



Budget Comparison FY 10-14



THE WOODLANDS GOLF COURSE

Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Revenues						
Green Fees	481,412	497,248	521,832	521,832	493,000	(28,832)
Cart Fees	180,711	221,600	221,800	221,800	222,800	1,000
Other Rentals	17,117	10,358	15,600	15,600	15,600	0
Pro Shop Sales & Concessions	45,392	71,758	66,121	66,121	82,919	16,798
Capital Contribution - Greens Mower	55,021	0	0	0	0	0
Transfer from General Fund	321,165	0	0	0	0	0
Total Revenues	1,100,819	800,965	825,354	825,354	814,320	(11,033)

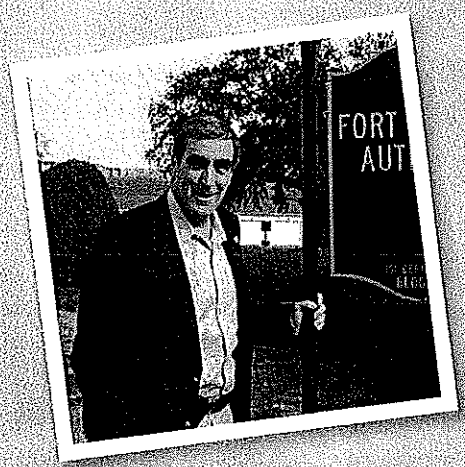
Section 24 Contents

PUBLIC WORKS FUNDS

- Solid Waste Management
- Steam Plant
- Stormwater Management
- Wastewater Management

The Public Works Funds include those City departments that charge a fee to users of their services; typically residents of the City. Many of these departments were once in the general fund but were put into specialized funds because of a state or federal mandate pertaining to increased costs involving an environmental issue. It was decided that it was best to have these departments in a separate fund to obtain clearer accounting of the fees charged for the services.

PUBLIC WORKS
SOLID WASTE MANAGEMENT



"The Fort Monroe Authority faced an uphill challenge with the change from Army to city garbage collection. Within two weeks of notification the transition was complete with zero impact to our customers. We value comprehensive and quality garbage services!"

– Glenn Oder

the city of Hampton virginia

SOLID WASTE MANAGEMENT

Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable material collection and solid waste disposal. Revenues for this service are derived from commercial tipping fees and residential user fees.

The total budget for the department is $12,667,397 which funds the following services in these approximate amounts:

		FY14 Budget	FY14 Positions
Residential/Business Collections	$	4,752,026	26.0
To provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.			
Recycling Collection	$	458,101	9
To provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizen's recycling participation.			
Yard Waste/Bulk Trash	$	3,083,256	28
To provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.			
Yard Waste Processing Operation	$	2,838,502	N/A
To provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.			
Fixed Costs	$	1,535,512	N/A
Total FY 14 Budget	$	12,667,397	
Total FY 14 Positions			63.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Citizen's Recycling Participation	Outcome	95%	95%	95%	95%
Waste Stream Reduction Through Recycling	Outcome	32%	32%	32%	32%
Yard Waste Collected (thousands of tons)	Output	16.0	16.0	16.0	16.0
Citizen's Satisfaction Rate	Outcome	95%	95%	95%	93%

FY14 MANAGER'S RECOMMENDED BUDGET

SOLID WASTE MANAGEMENT

Expenditure Summary

	FY11 Adjusted	FY12 Adjusted	FY 13 Budget	FY13 Adjusted Budget	FY14 Adjusted	Increase/ (Decrease)
Expenditures						
Personal Services	2,213,466	2,074,407	2,145,780	2,145,780	2,196,770	50,990
Operating Expenses	6,587,466	7,145,500	7,966,206	7,966,206	7,970,627	4,421
Capital Outlay	776,816	1,070,738	2,500,000	2,500,000	2,500,000	0
Grand Total	9,577,748	10,290,645	12,611,986	12,611,986	12,667,397	55,411

Budget Note: *The increase in this budget includes a compensation increase along with a slight increase in fixed costs.*

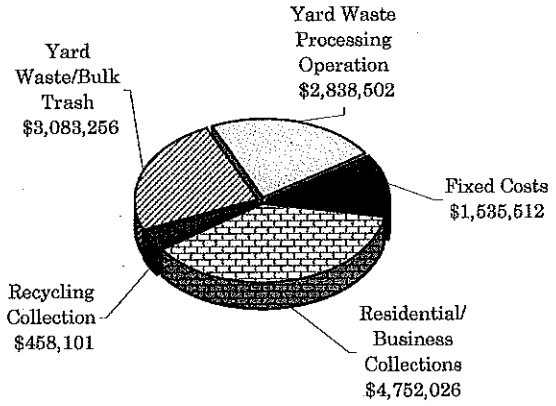
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	63	63	63	63	63	0

FY 2014 Position Summary

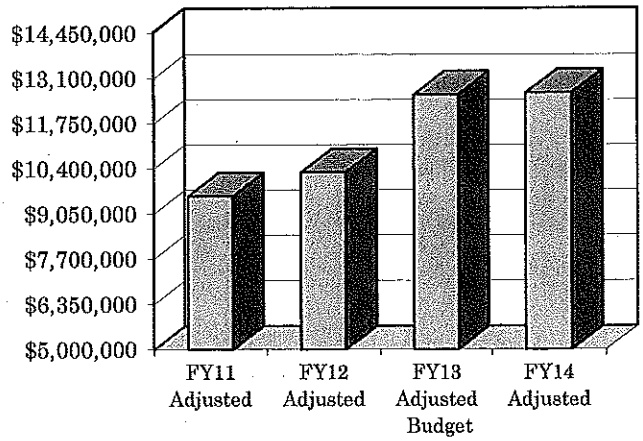
1 Superintendent	1 Customer Services Supervisor
1 Management Analyst	1 Financial Analyst
3 Equipment Operator I	1 Staff Support Tech II
38 Equip Operator II	7 Collections Leader
5 Equip Operator III	1 Recycling Manager
2 Customer Services Tech	1 Program Coordinator
1 Heavy Equip Tech	

TOTAL PFT POSITIONS 63

FY 2014 Service Summary



Budget Comparison FY 10-14



SOLID WASTE MANAGEMENT

Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Revenues						
Landfill Usage	801,007	792,730	855,197	855,197	855,197	0
Tipping Fees	691,814	744,851	679,250	679,250	679,250	0
Net Users Fee	8,474,472	8,466,762	8,529,539	8,529,539	8,607,950	78,411
Appropriation from Retained Earnings	0	0	2,500,000	2,500,000	2,500,000	0
Sale of Equipment	112,259	108,466	48,000	48,000	25,000	(23,000)
Total Revenues	10,079,552	10,112,809	12,611,986	12,611,986	12,667,397	55,411

PUBLIC WORKS
STEAM PLANT

"We value the Hampton/NASA Steam Plant because of the convenience and service it offers our team. The Steam Plant staff communicates very well with us and is always ready to take care of our needs. We're also proud that we support NASA research by putting the trash to better use."

– Gloria Green, Carlos Wilson and Julius Brown

the city of Hampton virginia

STEAM PLANT

The Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

The total budget for the department is $7,800,500, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
Garbage Disposal/Steam Supply	**$ 6,873,787**	**41.0**

To provide safe economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA costs by generating direct disposal revenues.

Debt Service	**$ 551,240**	**N/A**

Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds were used to construct the air pollution control facility.

Fixed Assets	**$ 375,473**	**N/A**

Total FY 14 Budget	**$ 7,800,500**	
Total FY 14 Positions		**41.0**

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Capacity Utility Rate (percent)	Output	82%	89%	84%	90%
Steam Generated (million pounds)	Output	460	497	460	483
Steam Exported (million pounds)	Output	300	303	325	325
Refuse Processed (tons)	Output	71,000	79,496	73,550	80,000
Demand Utility Rate (Percent)	Output	78%	86%	84%	85%

STEAM PLANT

Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,540,903	1,529,645	1,713,125	1,713,125	1,823,182	110,057
Operating Expenses	4,226,456	4,221,306	5,117,825	5,117,825	5,027,318	(90,507)
Capital Outlay	976,151	1,103,064	900,000	900,000	950,000	50,000
Grand Total	6,743,510	6,854,015	7,730,950	7,730,950	7,800,500	69,550

Budget Note: *The Steam Plant is experimenting with hiring four additional Steam Plant Operators to reduce excessive overtime expenses and improve team flexibility as agreed upon by the Hampton/NASA Joint Board of Oversight . One vacant position is being unfunded which nets out to an increase of three positions. This budget also includes a compensation increase.*

Department Staffing History

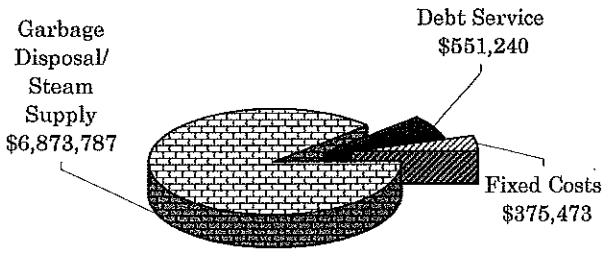
	FY 11	FY 12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	39	38	38	38	41	3

FY 2014 Position Summary

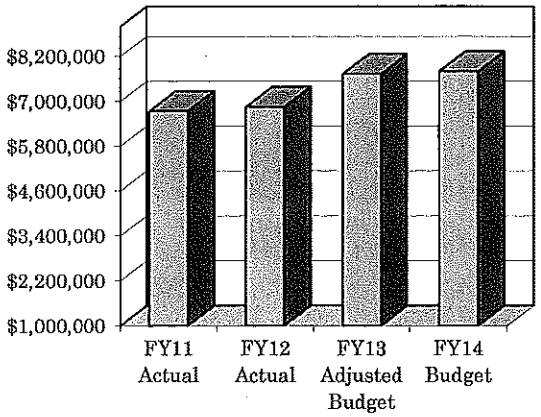
1 Engineer	4 Maint Mechanic I
1 Steam Plant Manager	1 Weigh Master
1 Staff Support Tech II	1 Sr Admin Assistant
10 Steam Plant Operator	1 Operations Manager
9 Aux Operator	4 Operating Engineer
1 Maint Mechanic III	1 Maint Manager
4 Maint Mechanic II	2 Steam Plant Operator II

TOTAL PFT POSITIONS 41

FY 2014 Service Summary



Budget Comparison FY 10-14



STEAM PLANT

Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Revenues						
NASA - Langley	5,345,220	5,344,967	5,350,000	5,350,000	5,350,000	0
City of Hampton - Tipping Fees	970,000	970,000	970,000	970,000	970,000	0
Steam Plant User Fees	1,206,810	1,327,084	1,230,950	1,230,950	1,280,500	49,550
Interest	3,957	4,364	0	0	0	0
Recycling Revenue	198,671	273,492	180,000	180,000	200,000	20,000
Fund Balance	0	0				0
Total Revenues	7,724,658	7,919,907	7,730,950	7,730,950	7,800,500	69,550

PUBLIC WORKS - STORMWATER MANAGEMENT

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

STORMWATER MANAGEMENT

The Stormwater Management Program is intended to enhance the quality of life in our community as it is impacted by storm drainage systems and the quality of our surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality. This permit outlines Hampton's commitment to processes and activities that will enable us to meet stormwater quality standards established by mandate in order to protect citizens, property and natural resources.

The total budget for this department is $8,626,972, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
Administration	**$347,875**	**5.0**
Provide customer service, legal counsel and accounting support for the Stormwater Management system.		
Capital Improvement/Debt Service	**$2,855,352**	**N/A**
Allocate funds for stormwater-related capital projects which are managed in the Capital Projects fund and fund debt service payments on the 1995 Bond Issue used to establish the Stormwater fund.		
Engineering	**$578,634**	**7.0**
Design, construct and manage capital projects that will improve stormwater drainage such as piping open ditches, outfall improvements and drainage basin construction.		
Drainage Maintenance	**$1,727,848**	**29.0**
Increase the frequency of storm drain cleaning and maintenance of the drainage system in the City. Chemically control weeds on ditch banks and bottoms to allow stormwater drainage. Reduce rat nesting and harborage sites with the application of rodenticide to reduce the population of Norway rats on City		
Drainage Maintenance-Heavy Equipment	**$779,341**	**11.0**
Provide equipment and manpower for heavy equipment activities associated with neighborhood stormwater projects and mechanical outfall ditch cleaning. Perform cleaning and re-grading of outfall ditch cleaning on a regular basis while also meeting the demand for new improvement projects.		
Streets and Roads Sweeping	**$1,634,032**	**15.0**
Sweep 715 lane miles of curb and gutters on City streets and parking lots on a monthly basis to reduce sediment entering catch basins and curb inlets thus improving the quality of stormwater entering the Chesapeake Bay.		
Parks ~ Street Sweeping	**$64,967**	**1.0**
Sweep services provided to clean up after landscape maintenance, mowing and edging.		

STORMWATER MANAGEMENT

Community Development ~ Plans Review & Permit	**$145,655**	**2.0**

Provide inspection services and planning support related to environmental issues for the Hampton Wetlands Board, erosion and sediment control inspection, planning for commercial development and the Chesapeake Bay.

Community Development ~ Stormwater Plan Review	**$72,576**	**1.0**

Plan and coordinate all environmental and storm water related planning issues.

Non-departmental	**$420,692**	**N/A**

Provide funding for items that cannot be easily assigned to any one department within the Fund. Examples include: payments to the Hampton Roads Planning Commission; transfers to the Clean City Commission; implementation of water quality best management practices (BMP) and various other stormwater projects or studies.

Total FY14 Budget	**$8,626,972**	
Total FY14 Positions		**71.0**

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Street Sweeping/Debris Removal (Tons)	Output	3,100	4,469	4,200	5,800
Stormwater Projects	Output	5	5	5	5
Mechanized Ditching	Output	30,000	28,914	30,000	30,000
Drainage Pipes Installed	Output	1,237	339	1,000	1,000

STORMWATER MANAGEMENT

Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,726,314	1,548,739	1,927,246	1,927,246	2,605,889	678,643
Operating Expenses	2,528,828	2,285,917	2,669,545	2,669,545	3,091,083	421,538
Capital Outlay	47,302	584,727	1,813,209	1,813,209	2,930,000	1,116,791
Grand Total	4,302,445	4,419,383	6,410,000	6,410,000	8,626,972	2,216,972

Budget Note: *The increase in this budget, which is attributed to an increase in the Stormwater fee, and the increased staffing level supports the City's requirement to fulfill the State mandated operation of the Virginia Stormwater Management Permit program whose responsibilities have now been delegated to the localities. These positions will also support the additional responsibilities in the upcoming changes to the City's MS4 permit and lend strategic support to the City's on-going efforts in addressing City-wide drainage issues beyond only those elements that take street water.*

Department Staffing History

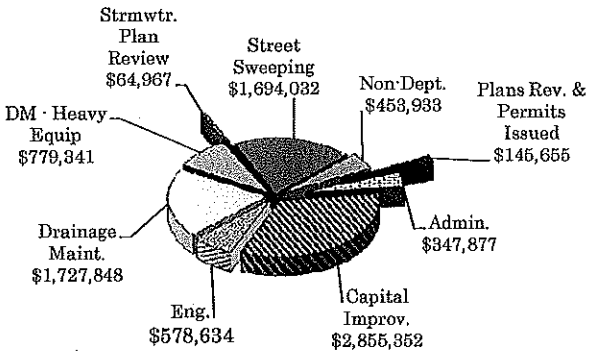
	FY11	FY12	FY13	FY13 Adjusted	FY 14	Increase/ (Decrease)
Positions (PFT)	52	55	60	60	71	11

FY 2013 Position Summary

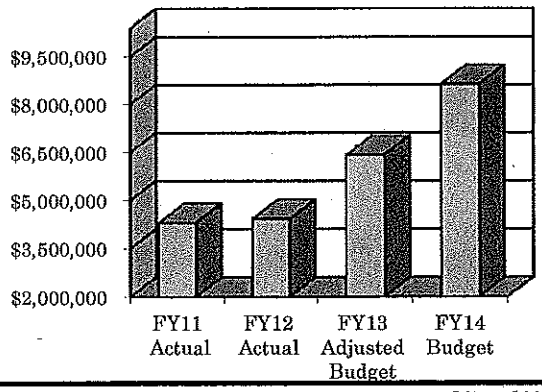
1 Accountant	1 Biologist	1 Drainage Line Const. Rep. Foreman
1 Grant Writer	1 Senior Planner	3 Equipment Operation V-Drainage
1 Sr. Engineering Aide	2 Equipment Operator II- St. & Rds.	11 Drainage Maint. Technicians
1 Staff Support Tech., II	1 Sr. Asst. City Attorney	9 Equip. Operator II-Stormwater ~ DM
1 Special Fund Coordinator	1 Equip. Operator III-St. & Rds.	2 Equipment Operator III-Drainage
2 Senior Civil Engineer	1 Infra. Const. Project Leader	1 GIS Specialist ~ Stormwater/Drainage
1 Sr. Construction Inspector	1 Drainage Maint. St/Line ~ Sr. Foreman	2 Equip. Operator IV-Stormwater ~ DR
3 Construction Inspector	1 Service Team Manager	5 Equipment Operator IV-Stormwater
1 Infra. Const. Project Leader	1 Environmental & Sustainability Planner	2 Pest Control Technicians
1 Master Equip. Operator	1 Equipment Operator IV-Parks	1 GIS Tech., ~ Stormwater/ Drainage
1 Water Resource Engineer	1 Senior Civil Engineer	1 Construction Inspector II ~ Sts. & Rds.
1 Stormwater Inspector	1 Permit Coordinator	1 Assistant Permit Coordinator
1 Engineering Technician	1 Paralegal	1 Environ. Svc. Mgr. & Sustainability Coord.
1 Civil Engineer Technician		

TOTAL PFT POSITIONS: 71

FY 2014 Service Summary



Budget Comparison FY11-14



STORMWATER MANAGEMENT

Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Revenues						
Stormwater User Fees	$4,857,437	$4,997,902	$6,410,000	$6,410,000	$8,191,972	$1,781,972
Miscellaneous Income	40	0	0	0		0
Appropriation from Retained Earnings	0	0	0	0	435,000	435,000
Total Revenues	4,857,477	4,997,902	6,410,000	6,410,000	8,626,972	2,216,972

Note:
For FY 2014, the Stormwater User Fee will increase for residential and commercial from $6.41 per month to $6.99 per month (per 2,429 square feet of impervious area). In addition, the City of Hampton performed a land cover analysis of the entire City for purposes of evaluating the accuracy of the current stormwater billing. New Equivalent Residential Units (ERUs) were calculated and compared to the existing values to determine the net increase or decrease of the amounts billed. The updated ERU values will be used beginning with the FY 2014 stormwater billings and will provide an overall net increase in yearly billing revenue.

PUBLIC WORKS
WASTEWATER MANAGEMENT

"I value the human connection. When I call 311 real people answer and dispatch a wastewater team that is responsive and caring."

– Signet McCallister

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

WASTEWATER MANAGEMENT

Wastewater Management maintains, repairs, extends and operates the sanitary sewer system. The Division continues in its effort to extend the sanitary system to newly developing areas as well as the non-sewered properties in the City of Hampton. The system collects sewage from businesses and residential properties in Hampton and delivers the sewage to the Hampton Roads Sanitation District for treatment. Revenue from this fund comes from the sewer user fees and from new tap fees that are collected for connections to the system.

The total budget for the department is $11,087,988, which funds the following services in these approximate amounts:

		FY 14 Budget	FY 14 Positions
Leadership & Management	$	428,082	5.0

The Wastewater Operations Leadership and Management function is to efficiently provide dependable wastewater collection and conveyance services to the citizens of Hampton with a commitment of outstanding customer service. Leadership and Management plans, directs and administer all functions and activities of the division. Provide technical oversight, management and supervisory direction to the division personnel to assure the highest quality service for the citizens of Hampton. To implement policies and procedures that ensure the safety of the Wastewater Operations employees and the citizens of Hampton.

Sewer Pump Stations	$	1,646,661	13.0

The goal of the Sewer Pump Station division is to monitor, service, maintain, repair, and rehabilitate all sewage pumping stations within the City. These pumping stations consist of pumps, valves, piping, buildings and grounds, electrical controls, alarm systems and telemetry equipment. The Pump Station section also designs, coordinates, constructs and installs appropriate components in all new pumping stations designed for future growth and development.

Maintain/Repair Sewer Lines	$	2,927,595	20.0

The goal of the maintenance & repair sewer lines section is to provide the City of Hampton with sanitary sewer repair and replacement services for more than 482 miles of pipeline throughout the City. The Wastewater Operations Division's Strategic Plan projects the rehabilitation of our aging sewer systems by repairing service laterals in targeted neighborhoods, repairing service mains and select portions of existing gravity mainline system that are problematic throughout the entire service area and the installation of access points on city property for future maintenance purposes.

Respond to Wastewater Calls	$	484,494	10.0

The goal of the Respond to Wastewater Calls section of the Wastewater Operations Division is to provide the citizens sanitary sewage stoppage and emergency response services. This 24-hour service is provided 365-days a year for the purpose of handling situations such as sewer stoppages, sewer overflows, road failures and any other service related calls within the Department of Public Works.

Sewer Revolving Fund	$	300,000	N/A

The goal of the Sewer Revolving Fund is to provide sanitary sewer service to non-sewered properties throughout the City of Hampton. The sanitary sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development, and enhances property values. Wastewater Operations creates approximately 40 new connections each year.

TV Testing of Sewer System	$ 3,046,703	14.0

The goal of the TV Testing of Sewer System section of the Wastewater Operations Division is to provide the City of Hampton with an overall view of the City's wastewater infrastructure through the use of advanced technology in the form of computer-controlled data capturing cameras and software. The data that is collected is used to evaluate an aging sewer system in order to prioritize rehabilitation and repair efforts for manholes, main lines, laterals and sewer pumping station wet wells. Cutting edge technology is used to enhance the efficiency of capturing data in a more rapid and efficient manner, collect data to prioritize rehabilitations of the City's multiple flow areas in order to fulfill the requirements of the consent order from the Department of Environmental Quality under which the City of Hampton is currently required to reduce and eliminate sewage overflows that have a negative environmental impact on waterways and ultimately the Chesapeake Bay.

Management Services & Support	$ 1,212,675	7.0

The goal of the Management Services and Support section is to provide administrative and managerial support for the Wastewater Operations Division in the form of all procurement efforts, budgeting, financial tracking, general business support as well as divisional logistical support, database management, mapping, design, engineering, surveying and technical services. Management provides services that ensure a safe and productive operation, provides and maintains a database that captures the current infrastructure assets in order to meet governmental reporting requirements, develops and implements new business practices and assures an environment of fiscal responsibility by ensuring City policy is adhered to.

Fixed Costs	$ 1,041,778	N/A

Total FY14 Budget	$ 11,087,988	
Total FY14 Positions		69.0

Performance Indicators	Type of Measure	FY 11 Actual	FY 12 Estimate	FY 13 Target	FY 14 Target
Emergency By-Pass Pumps for existing stations	Output	1	3	3	3
Number of Pump Station Rehab.	Output	2	3	3	2
Installation of New Clean Outs	Output	112	300	300	300
Number of Stoppage Calls	Outcome	5,233	5,000	5,000	5,000
Respond to All Calls within 3 Hours	Efficiency	5,076	4,900	5,000	5,000
Feet of Sewer System Televised (Inspections) (LF)	Output	214,057	400,000	300,000	300,000
Feet of Sewer Line Cleaned (LF)	Output	349,558	400,000	400,000	400,000
Feet of Sewer Line - Root Cleaned (LF)	Output	31,088	35,000	50,000	50,000
Hydraulic Model Completed	Outcome	N/A	75%	100%	-
Number of Service Lateral Inspections	Output	950	1,000	1,000	0
Grease Trap Inspections	Output	169	52	300	300
Number of Sewer Connection Requests	Output	55	45	40	40
Capacity Assurance, Management, Operation and Maintenance Program (CMOM)	Efficiency	100%	100%	100%	100%

N/A - New metric

WASTEWATER MANAGEMENT

Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,941,780	1,918,090	2,786,656	2,786,656	2,793,633	6,977
Operating Expenses	5,745,067	5,658,726	6,337,396	6,337,396	7,322,419	985,023
Capital Outlay	0	0	1,963,936	1,963,936	971,936	(992,000)
Grand Total	7,686,847	7,576,816	11,087,988	11,087,988	11,087,988	0

Budget Note: *This budget a net change of zero based on a decrease in capital outlay. These funds were transferred to operating expenses in order to maintain existing infrastructure and professional services expenses. Which will include maintaining an upgraded SCADA (monitoring and alarm system for all pump stations).*

Department Staffing History

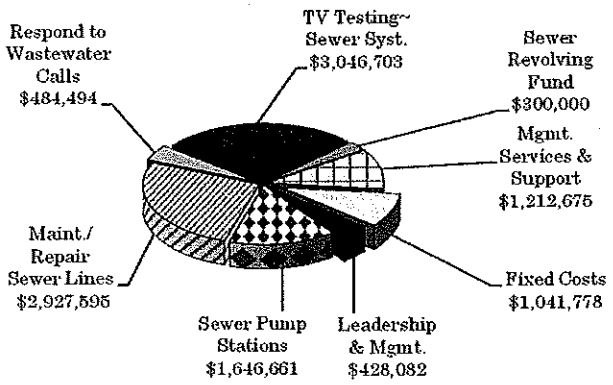
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	68	69	69	69	69	0

FY 2013 Position Summary

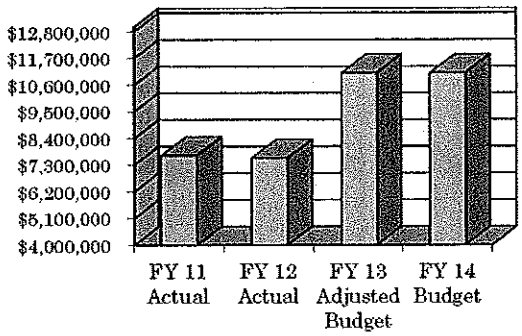
1 Operations Manager	6 Sr Pump Station Mechanics
1 Financial Analyst	3 Electronic/Electrical Technicians
1 Business Manager	2 GIS Technician
1 Sr Civil Eng/Project Mgr	1 Survey Party Chief
5 Wastewater Tech. Trainee	1 Fog Control Coordinator
2 Staff Support Tech II	1 Systems Specialists
1 Utility Program Tech	6 Reliability/Infiltration Tech
3 Equipment Oper V	2 Senior Survey Aide
3 Equipment Oper IV	3 Wastewater Collections System Supv
5 Equipment Oper III	9 Wastewater Technician
4 Equipment Oper II	4 Infra Construction Project Leader
4 Chief Pump Mech	

TOTAL PFT POSITIONS 69

FY 2014 Service Summary



Budget Comparison FY 11-14



WASTEWATER MANAGEMENT

Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Revenues						
Sewer Connection Fees	$156,994	$122,773	$300,000	$300,000	$300,000	$0
Sewer User Fees	6,533,162	6,391,092	7,460,852	7,460,852	7,460,852	0
Sewer Surcharge	1,941,597	1,899,612	3,327,136	3,327,136	3,327,136	0
Other	1,205	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0
Fund Balance (Sewer Revolving Account)	0	0	0	0	0	0
Total Revenues	8,632,958	8,413,477	11,087,988	11,087,988	11,087,988	0

Note:

The Sewer User rate will remain the same ($1.48 per hcf) of water consumption.

The combined rate is currently $2.14.

Section 25 Contents

SPECIAL REVENUE FUNDS

- Community Development Block Grant and Home Fund
  - Community Development ~ Housing and Neighborhood Services – CDBG Funded
  - Parks and Recreation – CDBG Funded
- Economic Development Fund

Special revenue funds are funds that are restricted for a specific purpose. The City uses these funds to complement other resources for the Hampton Neighborhood Initiative, to assist economic development and improve the physical appearance of the City, to fund capital investments and improvements, to fund program grants for the arts and other approved expenditures.

COMMUNITY DEVELOPMENT BLOCK GRANT

"I would like to personally thank the Hampton Redevelopment & Housing Authority . . . My home was one of the worst looking ones on the block and I was at my wits end. Because of the [Home Rehabilitation] program, for someone like me with limited income and resources, it is now one of the best."

– Patricia Jolly

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant (CDBG) and HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified through the Consolidated Plan preparation process and other neighborhood/community planning initiatives. The Housing and Community Development Issues and Strategies are fully described in the City's 2011-2015 Consolidated Plan for Housing and Community Development.

Revenues	FY 14 Budget
FY 14 CDBG Program	$973,263
FY 14 CDBG Estimated Program Income	25,000
CDBG Revolving Loan Fund	40,000
FY 14 HOME Investment Partnerships Program	392,452
FY 14 HOME Program Income	195,000
Total Revenues	**$ 1,625,715**

Community Development Block Grant Expenditures

Acquisition	**$**	**145,613**

Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.

Housing Programs	**$**	**90,000**

Funds to support the Wheelchair Ramp, Exterior Repairs, Emergency Repair Grant, and Weatherization & Energy Efficiency Programs.

Housing Services	**$**	**262,642**

Direct project delivery costs to support CDBG & HOME activities administered by the HRHA (includes salaries for the HRHA Community Development Director, Real Estate Coordinator, Environmental Housing Specialist, Housing Programs Coordinator and Housing Programs Specialist).

Partnership for a New Phoebus	**$**	**36,000**

Administrative costs to support special economic development activities in a low-to-moderate income area of the City.

Disposition	**$**	**50,000**

Funds for maintenance and expenses related to existing CDBG-owned property and legal disposition

Support Services to Neighborhood Center Programs	**$**	**138,066**

Operational costs and technical assistance for programs at Newtown Learning Center and Y. H. Thomas Community Center.

Community Development Planning and Grant Administration	**$**	**194,483**

CDBG/HOME grant administration and neighborhood planning in low to moderate income areas of the city.

Community Development Block Grant Expenditures (Cont'd)	FY 14	Budget
Demolition	$	75,000
Demolition of blighted structures that are substandard, declared public nuisance, or acquired by the HRHA with CDBG funds.		
Contingency	$	6,459
Available to cover cost overruns in CDBG funded activities.		
Total CDBG Expenditures	$	998,263

CDBG Revolving Loan Fund Expenditures		
Housing Programs	$	40,000
Permanent removal of funds to support the CDBG Housing Programs Activity.		
Total Revolving Loan Fund Expenditures	$	40,000

HOME Investment Partnerships Program Expenditures		FY 14 Budget
Homeowner Rehabilitation	$	100,000
Program provides deferred-forgivable loans up to $25,000 City-wide and up to $50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.		
Homebuyer Assistance	$	150,000
Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers.		
Acquisition/Rehabilitation	$	124,824
Acquisition and/or rehabilitation of deteriorated property for affordable housing.		
New Construction/Rehabilitation	$	114,515
Program will provide funds to increase the quality of new construction and rehabilitation of low to moderate income housing by the Hampton Redevelopment & Housing Authority.		
Community Housing Development Organizations	$	58,868
Funds set aside to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.		
HOME Administration	$	39,245
HOME program planning, administrative, marketing and monitoring costs.		
Total HOME Investment Expenditures	$	587,452
Grand Total CDBG, Revolving Loan and HOME Funds	$	1,625,715

FY14 MANAGER'S RECOMMENDED BUDGET

COMMUNITY DEVELOPMENT ~ Housing Reinvestment Services - CDBG Funded

The Community Development planning and grant administration provides support to CDBG eligible areas, which include identifying resources and assisting with neighborhood planning, master plans and Hampton Housing Venture plan implementation. It is also responsible for CDBG and HOME consolidated planning and fair housing. This budget represents the Community Development Block Grant funded portion of this department.

The total budget is $198,260.

Expenditure Summary

	FY 10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	266,741	211,939	215,297	187,151	198,260	**11,109**
Operating Expenses	9,120	8,061	19,176	7,502	0	**(7,502)**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**275,861**	**220,000**	**234,473**	**194,653**	**198,260**	**3,607**

Budget Note: The net increase to this budget is due to a VRS salary offset. One PFT position was submitted as a new request to the General Fund. The funding for this activity is capped at 20% of the CDBG allocation as per the Federal guidelines. For FY14 operating expenses will be covered in Community Development's expenditures.

Department Staffing History

	FY 10	FY 11	FY12	FY13	FY14	Net Increase/ (Decrease)
Positions (PFT)	**4.5**	**4.0**	**4.0**	**4.0**	**3.0**	**(1.0)**

FY 2014 Position Summary

1 Housing and Neighborhood Services Manager
2 Neighborhood Development Associate II

TOTAL PFT POSITIONS 3.0

FY14 MANAGER'S RECOMMENDED BUDGET

PARKS AND RECREATION - CDBG Funded

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

The total budget for this department is $138,066.

Expenditure Summary

	FY 10 Actual	FY11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	82,132	89,700	91,662	93,990	97,071	**3,081**
Operating Expenses	37,868	40,300	48,338	33,250	40,995	**7,745**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**120,000**	**130,000**	**140,000**	**127,240**	**138,066**	**10,826**

Budget Note: Increase in salaries is to cover the six percent VRS salary offset approved by City Council last year, and the increase in operating expenses is to cover FICA for part-time employees.

Department Staffing History

	FY 10	FY 11	FY 12	FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	2	2	2	2	2	0

FY 2014 Position Summary

1 Neighborhood Resource Coordinator	1 Recreation Professional

TOTAL PFT POSITIONS 2

ECONOMIC DEVELOPMENT FUND

Manager's Recommended Budget

Office of Budget and Management Analysis

the city of Hampton virginia

FY14 MANAGER'S RECOMMENDED BUDGET

ECONOMIC DEVELOPMENT FUND

The Economic Development Fund was established by the City Council in 1983 for the purpose of funding capital investments, capital improvements, capital expenditures, and any other approved expenditures which will assist economic development and improve the physical appearance of the City. City Council also directed that the primary revenue source of this fund be future City land sales not legally restricted, all special assessments resulting from projects financed by the fund, all funds received by agreement from projects financed by the fund and all City rental receipts which are not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this fund.

Revenues	FY14 Budget
Rental Income	$159,340
Economic Development Fund Balance	160,660
Total Revenues	**$320,000**

Expenditures

Small Business Incubator Operations	**$245,000**

Funds to support the operation of the Hampton University Small Business Incubator and the Peninsula Technology Incubator for the purpose of offering business development assistance to small business start-ups.

NASA Aeronautics Support Team	**75,000**

Funds to support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.

Total Expenditures	**$320,000**

Section 26 Contents

COMPARATIVE DATA

- Comparison of Tax Rates of Virginia's Ten Largest Cities
- Hampton and Newport News – Ten Largest Taxpayers
- Revenue Generated from Northrop Grumman and Waterworks
- Comparison of PFT Positions Per Capita – Hampton Roads
- Comparison of PFT Positions by Department – Hampton Roads

This section compares the City of Hampton's real and personal property tax rates along with various other taxes and fees to the rates of Virginia's ten largest cities. Also included is a comparison of permanent full-time positions per capita in the Hampton Roads region, the ten largest real property tax payers for the cities of Hampton and Newport News and other statistics and indicators for the Hampton Roads area.

REAL ESTATE TAX

Fiscal Year 2014 Proposed Rates

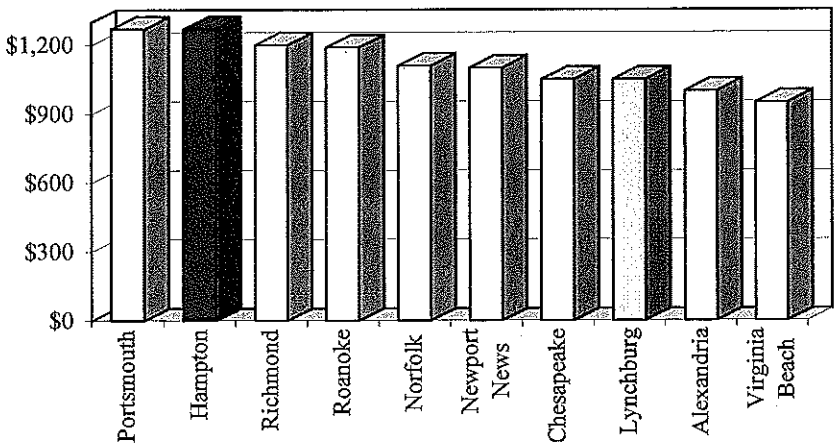
(For localities that have not yet released budgets, FY13 rate is used)

Locality	FY 13 Tax Rate	FY 14 Tax Rate	Tax on $100,000 Property
Portsmouth	$1.27	$1.27	$ 1,270.00
Hampton	1.04	1.27	$ 1,270.00
Richmond	1.20	1.20	$ 1,200.00
Roanoke	1.19	1.19	$ 1,190.00
Norfolk	1.11	1.11	$ 1,110.00
Newport News	1.10	1.10	$ 1,100.00
Chesapeake	* 1.05	* 1.05	$ 1,050.00
	** 1.04	** 1.04	$ 1,040.00
Lynchburg	1.05	1.05	$ 1,050.00
Alexandria	1.00	1.00	$ 1,000.00
Virginia Beach	0.95	0.95	$ 950.00

* Indicates mosquito control district ** Indicates non-mosquito control

FY 2014
Real Estate Tax

(Tax on $100,000 Property)



PERSONAL PROPERTY TAX

Fiscal Year 2014 Proposed Rates

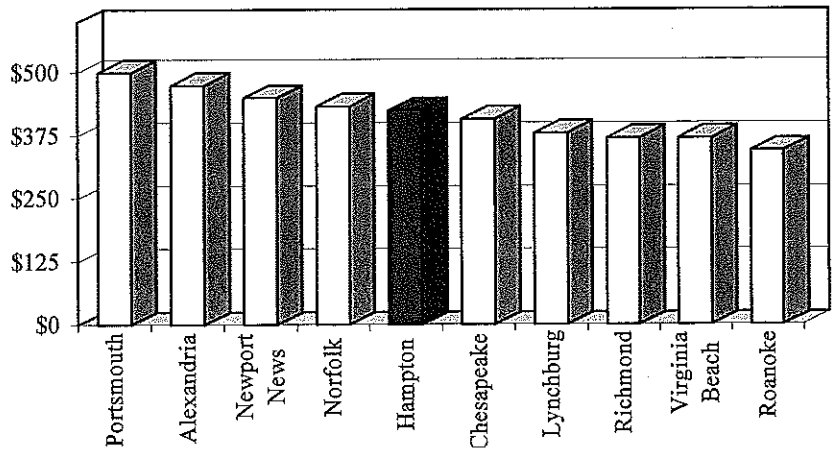
(For localities that have not yet released budgets, FY13 rate is used)

Locality	FY 13 Tax Rate	FY 14 Tax Rate	Tax on $10,000 Vehicle
Portsmouth	$5.00	$5.00	$ 500.00
Alexandria	4.75	4.75	$ 475.00
Newport News	4.50	4.50	$ 450.00
Norfolk	4.33	4.33	$ 433.00
Hampton	4.25	4.25	$ 425.00
Chesapeake	* 4.08	* 4.08	$ 408.00
	** 4.00	** 4.00	$ 400.00
Lynchburg	3.80	3.80	$ 380.00
Richmond	3.70	3.70	$ 370.00
Virginia Beach	3.70	3.70	$ 370.00
Roanoke	3.45	3.45	$ 345.00

* Indicates mosquito control district ** Indicates non-mosquito control district

FY 2014
Personal Property Tax

(Tax on $10,000 Vehicle)



RESIDENTIAL UTILITY TAX - Electricity

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Monthly Tax Rate
Alexandria	$1.12 plus $0.012075/ kWh, not to exceed $2.40 per month
Chesapeake	$1.75 plus $0.0185/kWh, not to exceed $3.75 per month
Hampton	$1.40 plus $0.014953/kWh, not to exceed $3.00 per month
Lynchburg	$0.00460/kWh for the first 1,000 kWh; $0.0026/kWh thereafter
Newport News	$1.54 plus $0.016398/kWh, not to exceed $3.08 per month
Norfolk	$1.75 plus $0.016891/kWh, not to exceed $3.75 per month
Portsmouth	$1.40 plus $0.015038/kWh, not to exceed $3.40 per month
Richmond	$1.40 plus $0.05116/kWh, not to exceed $4.00 per month
Roanoke	$0.00780/kWh on 0-1,000 kWh; and $0.00450 per kWh over 1,000 kWh
Virginia Beach	$1.40 plus $0.014771/kWh, not to exceed $3.00 per month

Note: kWh - kilowatt hours

RESIDENTIAL UTILITY TAX - Gas

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Monthly Tax Rate
Alexandria	$1.28 plus $0.12444/CCF, not to exceed $2.40
Chesapeake	$1.88 per dwelling
Hampton	$1.98 plus the rate of $0.191/ CCF, not to exceed $2.40
Lynchburg	$0.86 plus $0.05088/CCF
Newport News	$1.51 per dwelling
Norfolk	$1.50 per dwelling
Portsmouth	$2.45 plus $0.18/CCF, not to exceed $3.00
Richmond	$1.78 plus $0.10091/CCF, not to exceed $4.00
Roanoke	$0.13 per CCF
Virginia Beach	$1.98 plus $0.162451/CCF, not to exceed $3.00

Note: CCF - means a volume of gas at standard pressure and temperature in units of one hundred cubic feet.

COMMERCIAL UTILITY TAX - Electricity

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Monthly Tax Rate
Alexandria	$0.97 plus $0.004610 of each kWh
Chesapeake	$2.87 plus $0.017/kWh, not to exceed $112.50 per month
Hampton	$2.29 plus the rate of $0.013953 on the first 2,703 kWh delivered; $0.003321 on each kWh thereafter, not to exceed $80 per month
Lynchburg	$0.00480 for the first 1,000 kWh, and $0.0092 thereafter
Newport News	$2.29 plus $0.013859/kWh on first 2,721kWh and $0.003265/kWh thereafter. not to exceed $80.00 per month
Norfolk	$2.87 plus $0.017933/kWh on 0-537kWh plus $0.006330/kWh on balance per month
Portsmouth	$2.29 plus $0.013143/kWh, not to exceed $400
Richmond	$2.75 plus $.016462/kWh on 0-8,945kWh plus $.00216/kWh balance; No maximum
Roanoke	$0.00800/kWh on 0-1000kWh; $0.00540/kWh on each kWh thereafter
Virginia Beach	$1.72 plus $0.010057/kWh on the first 9,151kWh; over 9151 $0.002831/kWh, not to exceed $162.50

Note: kWh - kilowatt hours

COMMERCIAL UTILITY TAX - Gas

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Monthly Tax Rate
Alexandria	$1.42 plus $0.050213 per CCF
Chesapeake	$4.00 plus $0.155 per CCF, not to exceed $112.50/month
Hampton	$2.78 plus the rate of $0.135199 on the first 130 CCF plus $0.032578 on each CCF thereafter, not to exceed $65.00/month
Lynchburg	$1.63 plus $0.02689 per CCF
Newport News	$1.29 plus $0.067602/CCF on first 128.91 CCF; $0.032576 on remaining CCF per month; tax capped at $55.00/month
Norfolk	$3.225 plus rate of $0.167821 on first 70 CCF; plus rate of $0.161552 on next 71 - 430 CCF; plus rate of $0.15363 on the remaining CCF per month; tax capped at $500.00/month
Portsmouth	$4.65 plus $0.10/CCF, not to exceed $400.00
Richmond	Small Volume, $2.88 plus $0.1739027 per 100 CCF; Large Volume, $24.00 plus $0.07163081 per 100 CCF
Roanoke	$0.08 per CCF
Virginia Beach	$1.94 plus $0.097668/CCF 0-961 plus $0.031362/CCF on remaining; maximum of $162.50

Note: CCF - a volume of gas at standard pressure and temperature in units of one hundred (100) cubic feet.

AMUSEMENT AND ADMISSIONS TAX

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Local Tax Rate
Alexandria	10%*
Chesapeake	10%
Hampton	10%
Norfolk	10%
Portsmouth	10%
Virginia Beach	10%
Roanoke	9%
Newport News	7.5%
Lynchburg	7%
Richmond	7%

*$0.50 per $100 gross receipts

CIGARETTE TAX

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Local Tax Rate
Newport News	$ 0.85
Alexandria	$ 0.80
Hampton	$ 0.80
Norfolk	$ 0.75
Virginia Beach	$ 0.70
Portsmouth	$ 0.60
Roanoke	$ 0.54
Chesapeake	$ 0.50
Lynchburg	$ 0.35
Richmond	N/A

Note: Cigarette Tax is based on pack of twenty.

HOTEL AND MOTEL LODGING TAX

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Tax Rate
Hampton	8.0%**
Richmond	8.0%*
Norfolk	8.0%
Portsmouth	8.0%
Virginia Beach	8.0% of total amount, plus $1 per night of lodging****
Chesapeake	8.0%***
Newport News	7.5%
Roanoke	7.0%
Alexandria	6.5% of total amount, plus $1 per night of lodging
Lynchburg	5.5% of total amount, plus $1 per night of lodging

* Six percent is designated for Richmond Convention Center Authority and two percent is for the General Fund.

** Two percent is designated for the Hampton Convention Center.

*** One percent of the tax is designated for the Chesapeake Conference Center; 3.5 percent for school construction.

**** 3.5 percent is designated for tourism support and 2.5 percent for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts

COMMERCIAL LANDFILL TIPPING FEE

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Tipping Fee
Norfolk *	$150 per ton
Portsmouth *	$103.00 per ton
Alexandria	$75.00 per ton
Virginia Beach *	$65.35 per ton
Roanoke	$45.00 per ton (Goverment Rate) $55.00 per ton (Private Rate)
Hampton	$38.00 per ton
Lynchburg	$35.00 per ton
Richmond	$33.30 per ton
Chesapeake	N/A
Newport News	N/A

* The tipping fees for these localities are imposed by the Southeastern Public Service Authority (SPSA).

MACHINERY AND TOOL TAX

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Local Tax Rate Per $100 of Assessed Value
Alexandria	$4.50
Norfolk	$4.25
Newport News	$3.75
Hampton	$3.50
Roanoke	$3.45
Chesapeake	$3.20
Lynchburg	$3.00
Portsmouth	$3.00
Richmond	$2.30
Virginia Beach	$0.000001

MOTOR VEHICLE LICENSE FEE

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Annual License Registration Fee
Hampton	$35.00 - 4,000 lbs or less $40.00 - over 4,000 lbs
Alexandria	$33.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Lynchburg	$29.50 - 4,000 lbs or less $34.50 - over 4,000 lbs
Newport News	$26.00 - 4,000 lbs or less $31.00 - over 4,000 lbs
Norfolk	$26.00 - 4,000 lbs or less $31.00 - over 4,000 lbs
Portsmouth	$25.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Virginia Beach	$25.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Chesapeake	$23.00 - 4,000 lbs or less $28.00 - over 4,000 lbs
Richmond	$23.00 - 4,000 lbs or less $28.00 - over 4,000 lbs
Roanoke	$20.00 per vehicle

RESTAURANT MEAL TAX

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Local Meals Tax	Plus 5.0% Sales Tax	Tax on a $25 Restaurant Bill
Hampton	*7.5%	12.5%	$3.13
Lynchburg	6.5%	11.5%	$2.88
Newport News	7.5%	12.5%	$3.13
Norfolk	6.5%	11.5%	$2.88
Portsmouth	6.5%	11.5%	$2.88
Richmond	6.0%	11.0%	$2.75
Chesapeake	** 5.5%	10.5%	$2.63
Virginia Beach	***5.5%	10.5%	$2.63
Roanoke	5.0%	10.0%	$2.50
Alexandria	4.0%	9.0%	$2.25

Note: State sales tax is established at 5.0%, 1% of which is returned to local governments.

* 2.0% is designated for Hampton Convention Center.

** 0.5% is designated for the Chesapeake Conference Center.

*** 0.56% is designated for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts.

RESIDENTIAL SEWER CHARGES

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Sewer User Fee
Alexandria	$0.60 per 1,000 gallons
Chesapeake	5/8 Inch Meter $9.39/100cf 3/4 inch meter $10.33/100 cf
Hampton	$2.14 per 100 cubic feet of water consumption
Lynchburg	$4.97 per 100 cubic feet of water consumption
Newport News	$2.79 per 100 cubic feet of water consumption, plus a surcharge of $0.90 per HCF***
Norfolk	$3.26 per 100 cubic feet of water consumption
Portsmouth	$3.51 per 1,000 gallons
Richmond	$23.22 per month, plus $1.513 per 100 cubic feet of water consumption*
Roanoke	$3.30 per 1,000 gallons**
Virginia Beach	$27.76 per month

* Richmond's rate also includes waste treatment.

** Water and sewer rates are set by the Western Virginia Water Authority.

***The surcharge revenue funds the expense for the Regional Consent Order costs.

RESIDENTIAL SOLID WASTE

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Solid Waste Collection Fee
Alexandria	28.00 per month (including recycling)
Chesapeake	$3.00 per month for recyclers
Hampton	$18.42 per month for recyclers $43.33 per month for non-recyclers
Lynchburg	$.95 per 32 gallon container (weekly) or $40 Annual Decal $1.90 per 64 gallon container(weekly) or $80 Annual Decal Plus a $4.40 monthly solid waste fee
Newport News	$4.60 per week-medium container (60 gal.) $5.75 per week-standard container (90 gal.)
Norfolk	Less than 5 units = $27.01/unit/month; Greater than 4 units = $45.27/container/month
Portsmouth	$35.36 per month
Richmond	$17.50 per month; $1.64 per month for recycling
Roanoke	N/A
Virginia Beach	$13.00/ Month

Notes: For comparative purposes, the solid waste fees have been converted into monthly billings. Lynchburg is the only exception since the City charges per trash can. Each can is marked with an appropriate trash tag that is priced depending on the size of the trash can.

MOTOR VEHICLE LICENSE FEE

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Annual License Registration Fee
Hampton	$35.00 - 4,000 lbs or less $40.00 - over 4,000 lbs
Alexandria	$33.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Lynchburg	$29.50 - 4,000 lbs or less $34.50 - over 4,000 lbs
Newport News	$26.00 - 4,000 lbs or less $31.00 - over 4,000 lbs
Norfolk	$26.00 - 4,000 lbs or less $31.00 - over 4,000 lbs
Portsmouth	$25.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Virginia Beach	$25.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Chesapeake	$23.00 - 4,000 lbs or less $28.00 - over 4,000 lbs
Richmond	$23.00 - 4,000 lbs or less $28.00 - over 4,000 lbs
Roanoke	$20.00 per vehicle

RESTAURANT MEAL TAX

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Local Meals Tax	Plus 5.0% Sales Tax	Tax on a $25 Restaurant Bill
Hampton	*7.5%	12.5%	$3.13
Lynchburg	6.5%	11.5%	$2.88
Newport News	7.5%	12.5%	$3.13
Norfolk	6.5%	11.5%	$2.88
Portsmouth	6.5%	11.5%	$2.88
Richmond	6.0%	11.0%	$2.75
Chesapeake	** 5.5%	10.5%	$2.63
Virginia Beach	***5.5%	10.5%	$2.63
Roanoke	5.0%	10.0%	$2.50
Alexandria	4.0%	9.0%	$2.25

Note: State sales tax is established at 5.0%, 1% of which is returned to local governments.

* 2.0% is designated for Hampton Convention Center.

** 0.5% is designated for the Chesapeake Conference Center.

*** 0.56% is designated for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts.

RESIDENTIAL SEWER CHARGES

Fiscal Year 2014 Proposed Rates

(For localities that have not yet released budgets, FY13 rate is used)

Locality	Sewer User Fee
Alexandria	$0.60 per 1,000 gallons
Chesapeake	5/8 Inch Meter $9.39/100cf 3/4 inch meter $10.33/100 cf
Hampton	$2.14 per 100 cubic feet of water consumption
Lynchburg	$4.97 per 100 cubic feet of water consumption
Newport News	$2.79 per 100 cubic feet of water consumption, plus a surcharge of $0.90 per HCF***
Norfolk	$3.26 per 100 cubic feet of water consumption
Portsmouth	$3.51 per 1,000 gallons
Richmond	$23.22 per month, plus $1.513 per 100 cubic feet of water consumption*
Roanoke	$3.30 per 1,000 gallons**
Virginia Beach	$27.76 per month

* Richmond's rate also includes waste treatment.

** Water and sewer rates are set by the Western Virginia Water Authority.

***The surcharge revenue funds the expense for the Regional Consent Order costs.

RESIDENTIAL SOLID WASTE

Fiscal Year 2014 Proposed Rates

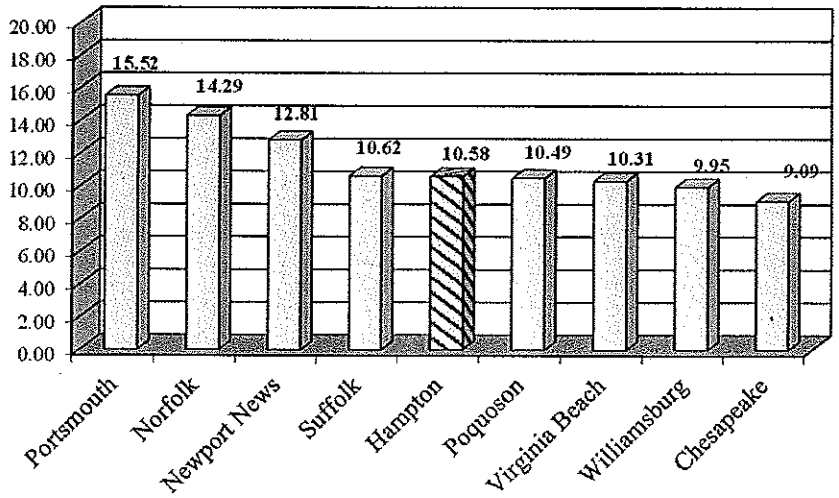
(For localities that have not yet released budgets, FY13 rate is used)

Locality	Solid Waste Collection Fee
Alexandria	28.00 per month (including recycling)
Chesapeake	$3.00 per month for recyclers
Hampton	$18.42 per month for recyclers $43.33 per month for non-recyclers
Lynchburg	$.95 per 32 gallon container (weekly) or $40 Annual Decal $1.90 per 64 gallon container(weekly) or $80 Annual Decal Plus a $4.40 monthly solid waste fee
Newport News	$4.60 per week-medium container (60 gal.) $5.75 per week-standard container (90 gal.)
Norfolk	Less than 5 units = $27.01/unit/month; Greater than 4 units = $45.27/container/month
Portsmouth	$35.36 per month
Richmond	$17.50 per month; $1.64 per month for recycling
Roanoke	N/A
Virginia Beach	$13.00/ Month

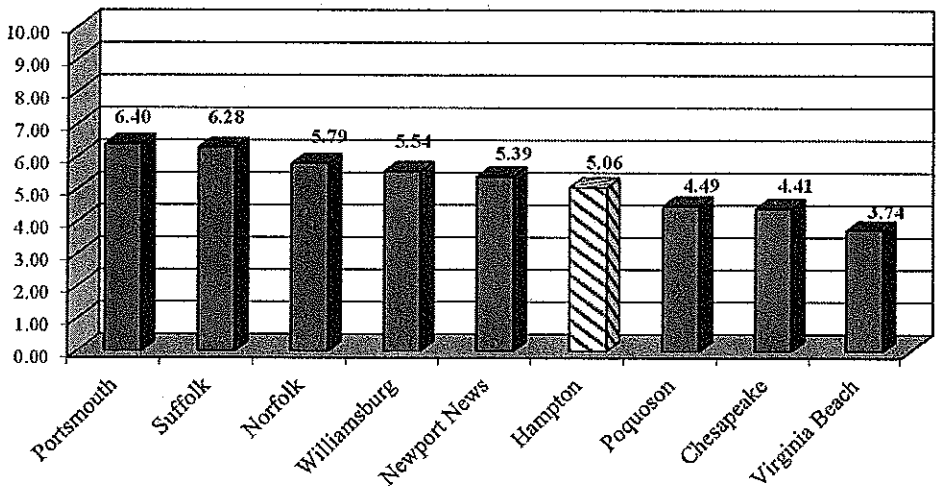
Notes: For comparative purposes, the solid waste fees have been converted into monthly billings. Lynchburg is the only exception since the City charges per trash can. Each can is marked with an appropriate trash tag that is priced depending on the size of the trash can.

COMPARISON OF HAMPTON ROADS CITIES FY13 PFT POSITIONS PER CAPITA

General Fund PFT Positions Per Capita



Public Safety* PFT Positions Per Capita

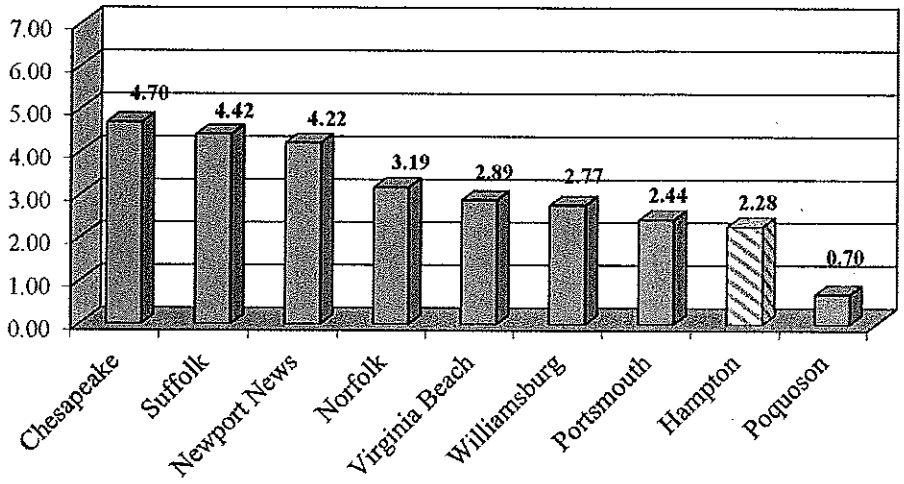


**Includes Fire and Police Departments*
Source: *Respective Cities' Budget Offices and U.S. Census Bureau*

COMPARISON OF HAMPTON ROADS CITIES FY13 PFT POSITIONS PER CAPITA

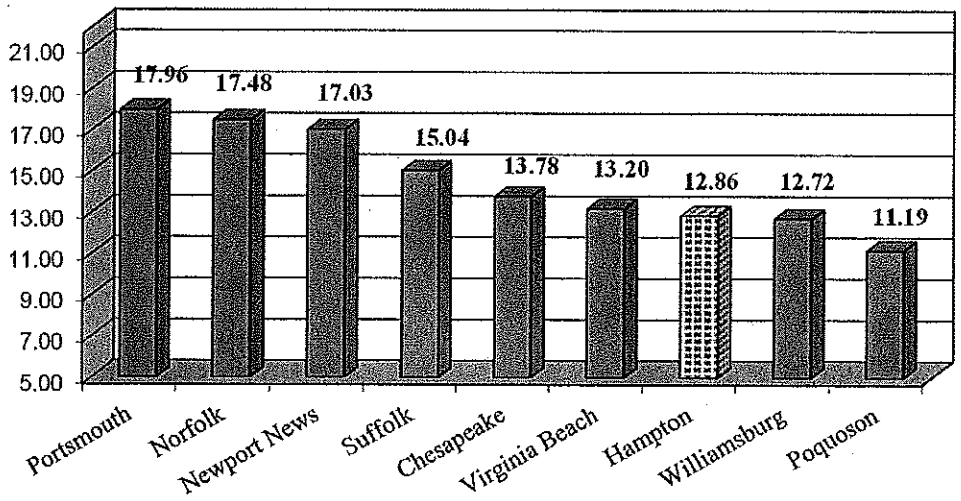
Non General Fund PFT Positions Per Capita

(per 1,000 population)



Total Positions Per Capita ~ All Funds

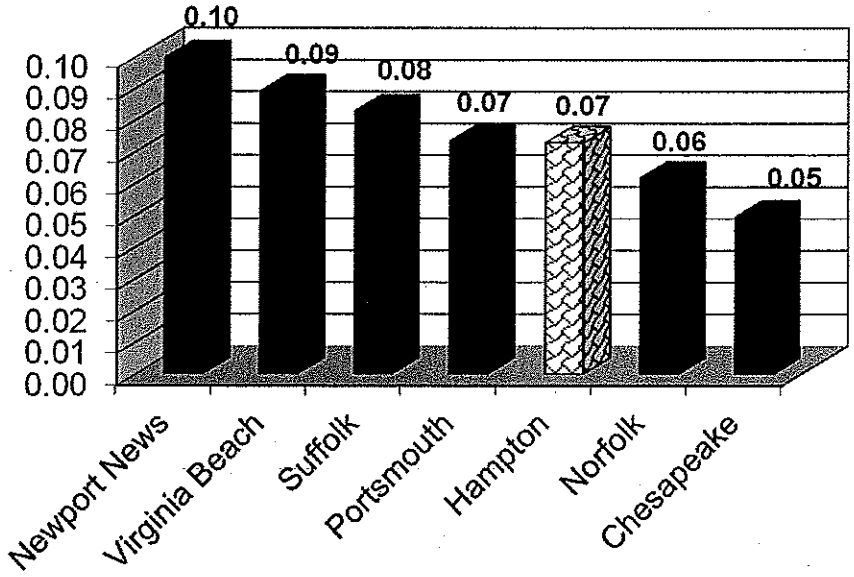
(per 1,000 population)



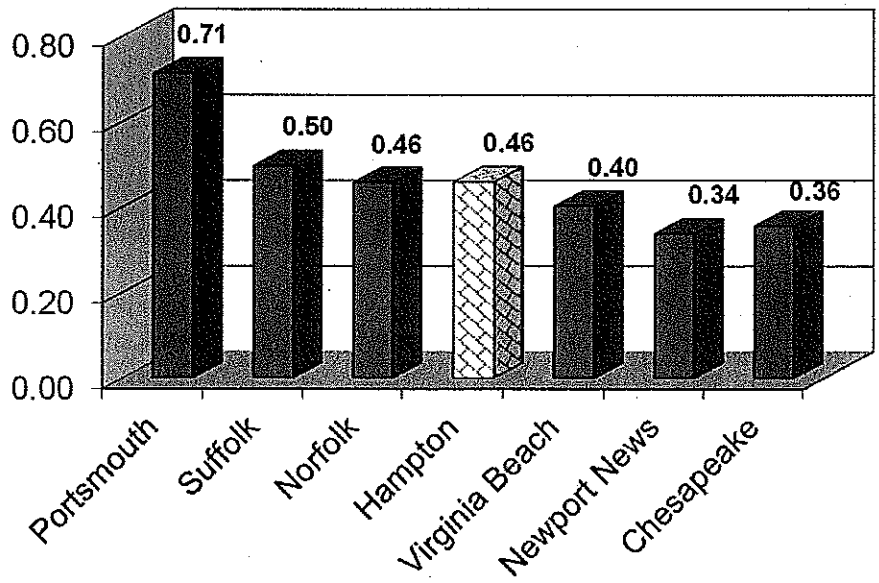
Source: *Respective Cities' Budget Offices. and US Census Bureau, 2010 Census Redistricting Data*

Comparison of Hampton Roads Cities PFT Positions per Capita

FY13 Staff Comparison for City Manager's Office Per 1,000 of Population

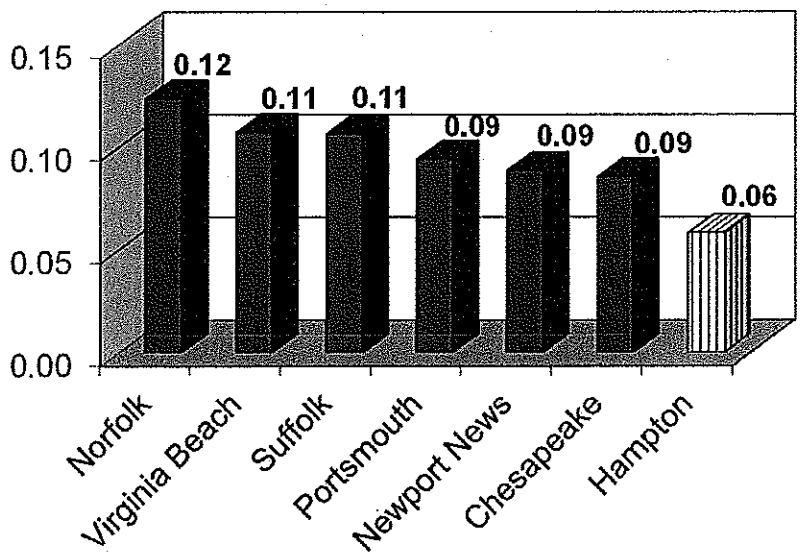


FY13 Staff Comparison for PW ~ Solid Waste Per 1,000 of Population

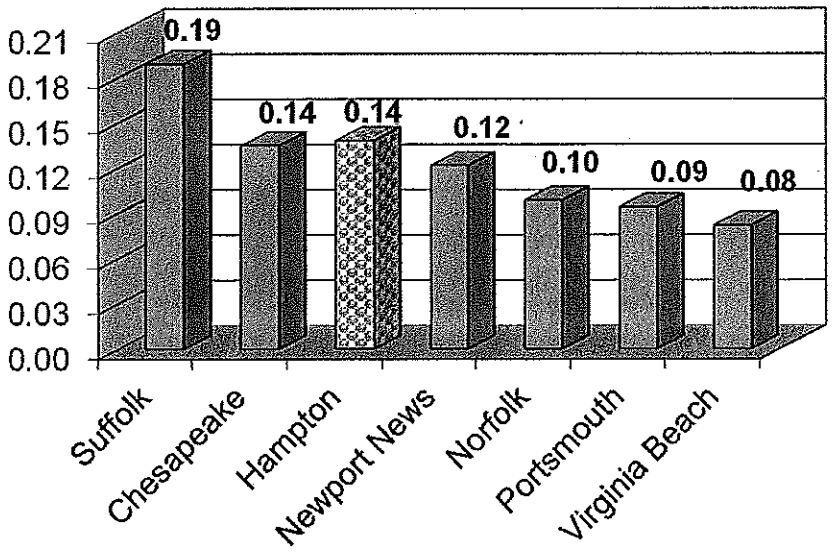


Comparison of Hampton Roads Cities PFT Positions per Capita

FY13 Staff Comparison for Human Resources Per 1,000 of Population

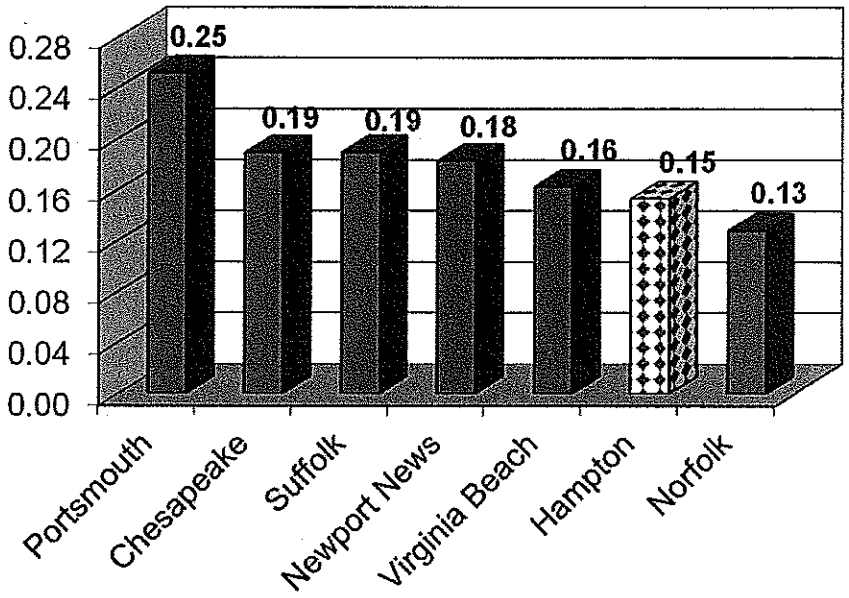


FY13 Staff Comparison for Assessor of Real Estate Per 1,000 of Population

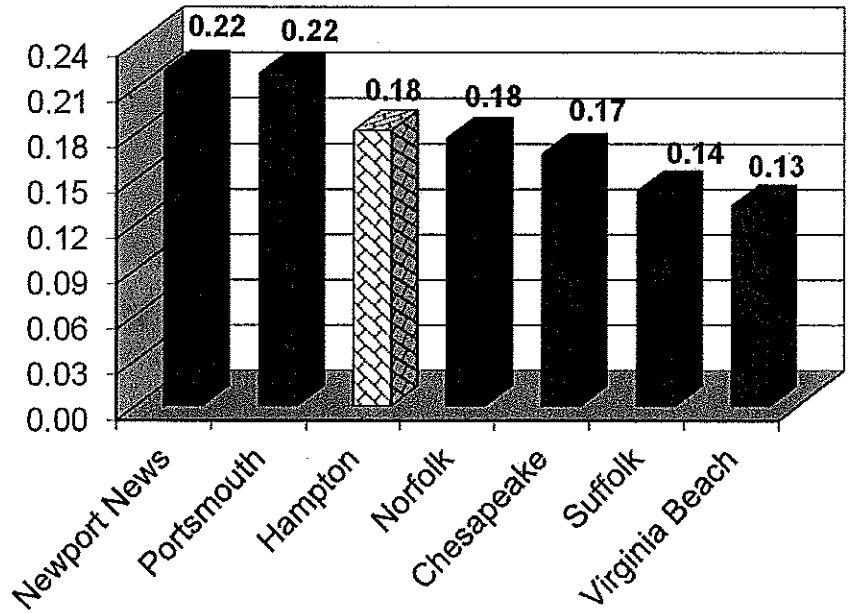


Comparison of Hampton Roads Cities PFT Positions per Capita

FY13 Staff Comparison for City Treasurer Per 1,000 of Population

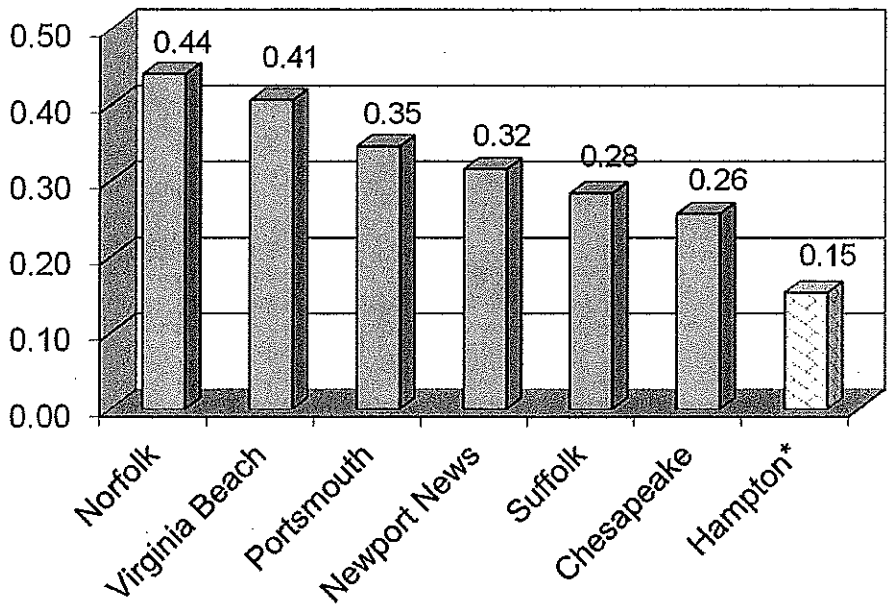


FY13 Staff Comparison for Commissioner of Revenue Per 1,000 of Population

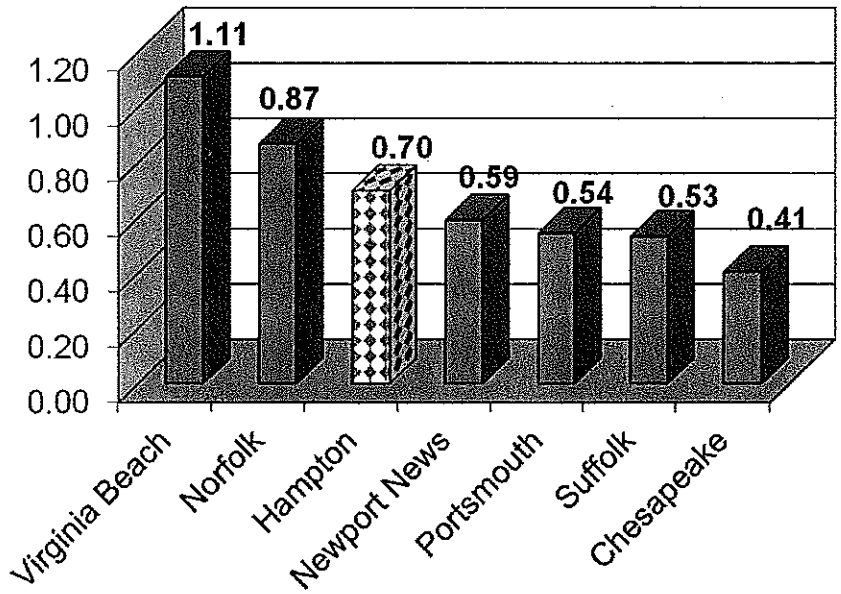


Comparison of Hampton Roads Cities PFT Positions per Capita

FY13 Staff Comparison for Information Technology Per 1,000 of Population



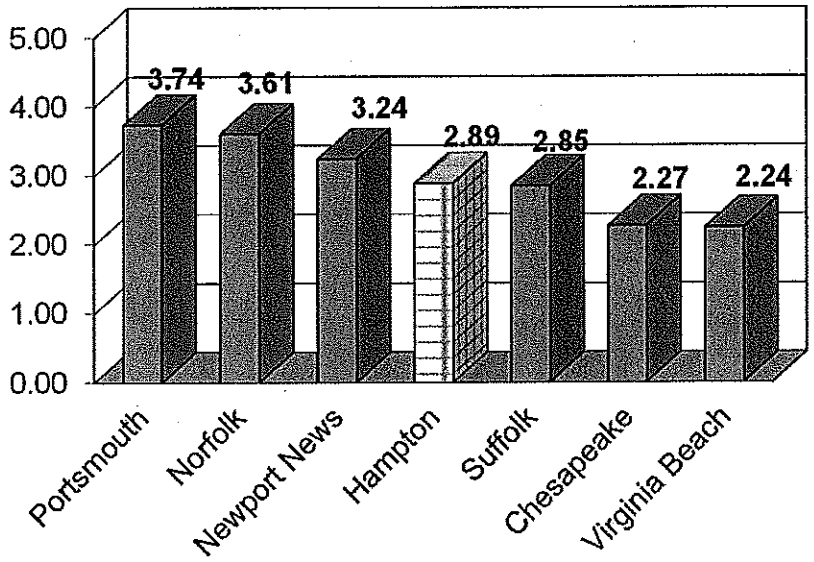
FY13 Staff Comparison for Parks & Recreation Per 1,000 of Population



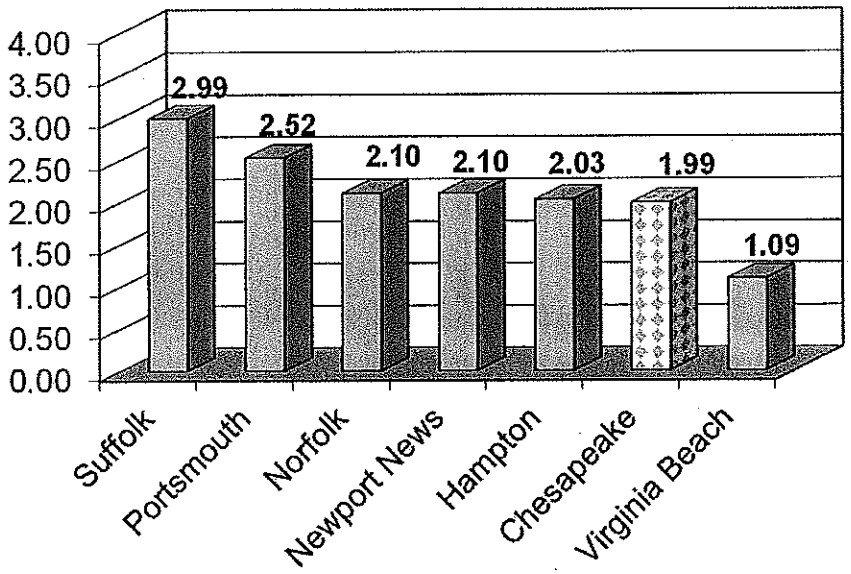
*Hampton's Information Technology includes 5-PFT from Internal Service Fund

Comparison of Hampton Roads Cities PFT Positions per Capita

FY13 Staff Comparison for Police Division Per 1,000 of Population



FY13 Staff Comparison for Fire Division Per 1,000 of Population



Police includes PFT's for 911 Operations

Section 27 Contents

GLOSSARY OF TERMS

GLOSSARY OF TERMS

The City of Hampton's Annual Budget is structured to be easy to understand and meaningful to the general public and organizational users. To assist those who are unfamiliar with budgeting terms or those terms specific to Hampton's budgeting process, this glossary is provided.

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

Accrual Accounting - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenditures are recognized in the period in which they are incurred.

Actual - Denotes factual revenue or expenditure totals for a given period, as opposed to "Budget" which denotes estimates for a given period.

Adoption of Budget - A formal action by the City Council which sets the spending appropriations and limits for the fiscal year.

Appropriation - A legal expenditure authorization granted by the City Council to incur obligations for specific purchases. Appropriations are usually limited as to amount, purpose and time.

Assessed Value - A valuation set on real estate or other property by the City Assessor as a basis for levying property taxes.

Assigned Fund Balance - A fund Balance classification that consists of funds intended to be used by the City for a specific purpose that is neither restricted nor committed. The governing body itself or an official such as the City Manger has the authority to assign amounts to be used for specific purposes. Assigned fund balance does not require a resolution.

Audit - A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of accounting systems and financial information to determine how government funds were spent and if the expenditures were in compliance with the legislative body's appropriations.

Balanced Budget – The City Code requirement for the budget document to have planned revenues equal planned expenditures.

Bond - A written promise to pay a specified sum of money (called principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified percentage or the principal (interest rate). Bonds are typically used for long-term debt.

Budget - A document showing the City's financial plan for revenues and expenditures for a given period of time.

Budget Amendment - A legal procedure utilized by the City staff and City Council to revise a budget appropriation.

Budget Calendar - A schedule of key dates or milestones in which the City management and City Council follow in the preparation, adoption, and administration of the budget.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Message - A message prepared by the City Manager explaining the proposed budget and the steps taken to achieve a balanced budget; strategies to achieve the City's goals and highlighting the budget impacts and changes.

GLOSSARY OF TERMS

Budget Process - The series of steps involved in the planning, preparation, implementation, and monitoring of the City's Budget.

Budget Review Committee - A budget team established by the City Manager to assist with reconciling available resources, citizen or departmental expenditure requests and the needs and goals of the City during the budget preparation.

Budget Transfer - The transfer of an authorized budget dollar amount from one account or fund to another, after the adoption of the budget.

Capital Assets - An asset costing $50,000 or more with a useful life of more than five years.

Capital Budget - A plan of proposed expenditures for infrastructure, buildings, parks, etc., and their financing sources. The first fiscal year of the five year CIP is the basis for the capital budget.

Capital Outlay - Expenditures which result in the acquisitions of, or addition to, fixed assets.

Capital Improvement Plan (CIP) - A plan for capital expenditures to be incurred each year over a period of five future years setting forth each capital project, identifying the expected beginning and ending date for each capital project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects - Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

City Council - The legislative branch of the City composed of these elected officials; one Mayor, one Vice-Mayor and five Council Members.

Community Development Block Grant and HOME Fund - Funds awarded to the City annually from the Department of Housing and Urban Development which are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

Comprehensive Annual Financial Report (CAFR) - The complete annual financial report, prepared by an independent auditing firm that provides detailed information on the City's financial position for a given period.

Contingency - An appropriation of reserved funds to cover unforeseen expenditures and emergencies.

Council's Goals - A statement of the purpose of Hampton City Government.

Debt Service - The City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, all general long-term debt principal and interest.

Department - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Economic Development Fund - Capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.

Employee Benefits - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of the cost of social security and the various pensions, medical and life insurance plans.

GLOSSARY OF TERMS

Encumbrances - The commitment of appropriated funds to purchase now or in the future an item or service.

Enterprise Fund - A fund whose income is derived from user fees charged to the general public. The Enterprise departments in the City are the Coliseum, the Golf Courses, and the Hampton Roads Convention Center and Steam Plant. These Departments operate in a manner similar to private businesses.

EXCEL Fund - Acronym for Environmental Excellence for Community Enjoyment and Livability, this capital fund finances capital improvements which result in improved social, recreational, and cultural opportunities for residents, beautification of areas, or projects to enhance or preserve something of community value.

Expenditures - An outflow of resources that results in a decrease in the fund's net assets. Expenditures, used with governmental- type funds, are categorized as current expenditures, debt service, capital outlays, and other financing uses. Expenditures are recognized in the accounting period in which the fund liability occurred, if measurable, except for unmatured interest on general long-term debt and on special assessment indebtedness secured by interest - bearing special assessment levies, which should be recognized when due.

Fiscal Year - The twelve month period of the budgetary year. The fiscal year for the budget begins on July 1st and ends the following June 30th.

Fund - An independent group of accountings that are self-balancing by recording its related assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/ expenses.

Fund Balance - The excess amount of the revenues and other financing sources over the expenditures and other uses. Usually refers to the General Fund.

General Fund - The General Fund finances the regular day-to-day operations of the City. It accounts for all revenues and expenditures which are not accounted for in special purpose funds. This fund's source is taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc.

General Obligation Bonds - Long-term obligations backed by the "full faith and credit" pledge of the City's general fund revenues.

Generally Accepted Accounting Principles (GAAP) - The standard rules and procedures set to account for the receipt and expenditure of funds.

Goals - An intended accomplishment based on critical issues identified both by the City Management and the Council.

Government Finance Officers Association (GFOA) - The GFOA is a professional association of public officials whose main goals are to identify and develop state/local government financial and budgeting policies and practice for the public's benefits. Annually, the City applies for the distinguished GFOA awards for the Certificate of Achievement in Financial Reporting (for CAFR) and The Distinguished Budget Preparation Award (for the budget document).

Governmental Accounting Standards Board (GASB) - A body that established accounting principles for both state and local governments.

Grant - A contribution of assets by one governmental unit or other type organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

GLOSSARY OF TERMS

Hampton Comprehensive Plan - This document is an update of the 1998 Strategic Plan and the 2010 Comprehensive Plan adopted by City Council in 1989 to provide a foundation for other City policy, planning and budgeting initiatives.

Infrastructure - The structural underlying framework for physical assets such as streets, bridges and buildings.

Industrial Development Authority (IDA) –Eligible entities both non-profit and profit will be able to apply for funds to either stabilize/protect and or grow operations that bring visitors to our community.

Intergovernmental Revenues - Revenues received from another government entity, such as the state or federal government.

Internal Service Fund - A proprietary fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. While accounted for on a similar basis as a private business, Internal Service Funds include Risk Management, Fleet Management, and Information Technology.

Modified Accrual Basis - The accrual basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, unless they are "measurable" and "available" to finance governmental operations or are of a material amount and were not received at the normal time of receipt.

Operating Budget - A plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them (revenue estimates).

Ordinance - An ordinance becomes the local law of the City of Hampton if adopted by the City Council. If the ordinance deals with matters of a general and permanent nature, it is included in the Hampton City Code. If the ordinance deals with matters of a special nature, it is a non-coded ordinance.

Nonspendable Fund Balance - A fund balance classification which includes items where the cash will not be realized in the next year such as inventory, long-term receivable, or a fund that is legally or contractually required to be maintained in tact such as a permanent fund.

Performance Indicators - Quantitative and qualitative statistical information used to assess how successful the departments are at achieving their goals and objectives.

Permanent Full-Time (PFT) - A staffing level measurement whereas, one PFT is equal to one full-time position for an entire year.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City of Hampton employees.

Projected - An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax - A tax levied on the assessed value of real, public utility and personal property.

Recommended Budget - Each year, the City Manager submits a formal budget to City Council based on his recommendations and Council has the option to adopt as is or to modify and adopt.

Reserve - A portion of fund balance that is restricted for a special purpose.

Resolution - A resolution is a method of expressing the opinion or policy of the City Council about matters of administration. Resolutions are less formal than ordinances.

GLOSSARY OF TERMS

Resources - Total combined amount of beginning funds on hand and estimated revenues available for appropriation.

Restricted Fund Balance – A fund balance classification where the constraints are placed on these funds are either externally imposed by creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.

Revenue - The term designates an increase in a fund's assets which does not increase a liability (e.g., proceeds from a loan), does not represent a repayment of an expenditure already made, does not represent a cancellation of certain liabilities, and does not represent an increase in contributed capital.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

Risk Management - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

School Operating Fund - A special revenue fund used to account for the revenues and expenditures of the Hampton City School System.

Special Revenue Fund - Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are CDBG Fund and Economic Development Fund.

Strategic Plan - With broad direction provided by the Community Plan, this plan outlines the most effective ways for achieving those goals throughout different strategies, programs and action plans.

Tax Rate - The amount of tax levied for each $100 of assessed value.

Transfer To - This term refers to the transfer of financial resources out of one fund to another fund. Typically, these transfers are from the General Fund to other funds.

Unassigned Fund Balance - (formerly undesignated fund balance) is the amount of fund balance in the General Fund which cannot be classified as non-spendable, restricted, committed or assigned. It represents the excess of a fund's assets and estimated revenue for a period over its liabilities, restricted, committed assigned, non-spendable and available appropriations for the period.

Undesignated Fund Balance – *See definition for Unassigned Fund Balance.*

Virginia Retirement System (VRS) - An agent and cost-sharing multiple-employer defined benefit pension plan administered by the Commonwealth of Virginia and offered to Virginia's public sector employees.

Section 28 Contents

LETTER FROM THE CITY ATTORNEY REGARDING THE BUDGET

City of Hampton

Hampton
AMERICA'S FIRST

MEMORANDUM

To: Mayor and Members of Council

From: Cynthia E. Hudson, City Attorney

Re: Annual Budget

Date: April 9, 2013

Set forth below are the legal requirements of the Hampton City Charter and Virginia State Code and appropriate procedures for carrying out the Council's legislative duties pertaining to adoption of the annual budget.

Section 6.09 of the City Charter requires that the City Manager prepare and submit to Council, on or before April 15, a tentative budget. That section also sets forth the form of the budget and what it is to show and what is to accompany the budget. The budget must be in such form that it may become the official budget of the City, for in the event the Council takes no final action on the budget prior to June 2, then the budget, as proposed by the City Manager, becomes the official budget of the City. (Charter, City of Hampton § 6.11). Moreover, Virginia Code § 22.1-93 provides, in part, that "notwithstanding any other provision of law . . . the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteenth or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur." The language of Virginia Code § 22.1-93 and City Charter, § 6.11 when read together, as a practical matter, require that the City adopt its budget by May 15. Note, however, that action on the budget by the City Council can take place only after a public hearing has been advertised for at least ten (10) days. (City Charter, § 6.10). Then the budget in its final form must be approved by at least four (4) affirmative votes of the Council. (City Charter, § 6.11).

Of course the Council is not required to adopt the budget as submitted by the City Manager; however, it is reasonable and practical to start with that budget as a basis for the final budget of the City and that has been the Council practice. In other words, in arriving at Council's official budget for the forthcoming fiscal year, the Council should by motion duly seconded and

OFFICE OF THE CITY ATTORNEY (757) 727-6127
22 LINCOLN STREET, HAMPTON, VIRGINIA 23669

approved by four (4) affirmative votes, amend the budget as submitted by the City Manager. There is no requirement that the amendments be individually made, except that if a member of Council wishes to oppose a particular amendment, then the amendment should be acted on separately as a matter of good parliamentary procedure. After all amendments to the City Manager's budget have been acted upon, there must be a motion, seconded and approved by four (4) affirmative votes to approve the budget, *as amended.* Otherwise, according to the Charter, the budget as originally submitted by the City Manager goes into effect. While this may cause a member of Council to vote for a budget in which there is an item to which he/she is opposed, the Charter is specific in the requirement of final action. Members have the opportunity to state on the record their opposition to any particular item(s).

Often there are questions as to the form in which the Council may adopt the School Board budget. Virginia Code § 22.1-94 provides that the City Council may adopt in its appropriation ordinance the School Board's budget relating to its "total only or to such major classifications prescribed by the Board of Education pursuant to Virginia Code § 22.1-115." I am attaching a copy of the eight (8) educational categories approved by the State Board of Education by which the Council may adopt the School Board's budget. The Council may *not* legally adopt the School Board's budget by adding, amending, or deleting specific line items in its budget. It is limited to the two procedures stated here.

Another requirement of the City Charter is that Council adopt the annual appropriation ordinance before the annual tax levy is made. (City Charter, § 6.11). As to changes (increases) in the real estate tax rate and other local tax rates, the Council must first hold a public hearing which must have been advertised in the local newspaper at least seven (7) days before the public hearing at which citizens have an opportunity to be heard on any such proposed tax increase(s). After holding the required public hearing, the City Council may increase any local tax in its discretion. *(See* Virginia Code § 58.1-3007). Note, however, that pursuant to Hampton City Code § 2-50, "no ordinance or resolution . . . imposing taxes shall be passed on the same day of its introduction."

Regarding personal property taxation, note that there are various separate classifications of tangible personal property. For example, motor vehicles specially equipped to provide transportation for physically disabled individuals is a separate classification of tangible personal property, as well as trailers used for the transportation of horses. Also, boats or watercraft weighing more or less than five tons, not used solely for business purposes and boats or watercraft weighing more or less than five tons, used for business purposes only, were added in recent years as separate classifications of tangible personal property. Pursuant to Virginia Code § 58.1-3506, the Council may levy a tax on the property in these classifications at different rates from the tax levied on other tangible personal property; however, the rates of tax and the rates of assessment shall not exceed those applicable to the general class of tangible personal property. In order to impose these separate classifications of tangible personal property, the Council must each year adopt the separate classifications as a part of the personal property tax ordinance.

Please note too that localities receiving state payments under the Personal Property Tax Relief Act ("PPTRA"), may levy tangible personal property tax on qualifying vehicles in a separate classification at a rate not to exceed the rate of tax and rate of assessment required under the PPTRA. (See Virginia Code § 58.1-3506(C)).

All levies and fees imposed or increased by the City pursuant to the provisions of Virginia Code Title 15.2, Chapter 21, dealing with public utilities, sale and lease of public property, franchises, sewage and water, etc. *(see* Virginia Code §§ 15.2-2100 through 15.2-2160), and Chapter 22, dealing with planning, subdivision of land and zoning *(see* Virginia Code §§ 15.2-2200 through 15.2-2329), require a public hearing before adoption. Virginia Code § 15.2-107 sets forth the timing and specific information which must be included in the advertisement. Virginia Code § 15.2-107.1 allows advertisement of public hearings on the City's web site (in addition to traditional notices).

Please let me know if you have any questions regarding this information.

cc: Mary Bunting, City Manager
Gloria Washington, Director of Budget and Management Analysis
Katherine K. Glass, Clerk of Council

EDUCATIONAL CATEGORIES APPROVED BY THE SCHOOL BOARD ACCORDING TO 22.1-115 OF THE CODE OF VIRGINIA

1. Instruction
2. Administration, attendance and health
3. Pupil transportation
4. Operation and maintenance
5. School food services and other noninstructional operations
6. Facilities
7. Debt and fund transfers
8. Contingency reserves

Hampton City Charter Sections

Sec. 6.09. Tentative budget.

The city manager shall, on or before April fifteen of each year, prepare and submit to the council a budget. The budget shall serve as a financial plan for the city, and the city manager in the budget message shall describe the important features of the budget, indicate any major changes from the current financial and expenditure policies, and include such other material as the city manager deems desirable or as the council may from time to time require. The budget shall show all estimated income, indicating the property tax levy, and all proposed expenditures, including debt service and capital program, and shall be in a form as the manager deems desirable or the council may require. The total of proposed general fund expenditures shall not exceed the total of estimated general fund income.

Sec. 6.11. Approval and adoption of budget.

Following such public hearing, and before the annual tax levy is made, the council shall approve its final budget for the next ensuing fiscal year by means of an annual appropriation ordinance. The budget shall be adopted by the votes of at least a majority of all members of the council. The budget shall be formally adopted not later than the first day of the last month of the fiscal year. Should the council take no final action on or prior to such day, the budget, as submitted, shall be deemed to have been finally adopted by the council.

Sec. 6.10. Public hearing; notice; publication.

A brief synopsis of the tentative operating and capital budgets shall be published in a newspaper having a general circulation in the city, and notice given of one or more public hearings, at least ten (10) days prior to the date set for hearing, at which a citizen or property owner of the city shall have the right to attend and state his views thereon. Such hearing may be adjourned from time to time until completed.

Hampton City Code

Sec. 2-50. Required vote, etc., for appropriations, borrowing, etc.

No ordinance or resolution, having for its object an appropriation, not included in the budget, of more than ten million dollars ($10,000,000.00), shall be passed by the council except by the concurrence of five (5) members of the council and after recommendation of the city manager. No ordinance or resolution appropriating money exceeding the sum of five million dollars ($5,000,000.00) or imposing taxes shall be passed on the same day of its introduction, except that an appropriation may be made on the same day of its introduction by consent of five (5) members of the council.

VIRGINIA STATE CODE SECTIONS

§ 22.1-93. Approval of annual budget for school purposes.

Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, and the document shall also be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§ 22.1-94. Appropriations by county, city or town governing body for public schools.

A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

§ 22.1-115. System of accounting; statements of funds available; classification of expenditures.

The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other noninstructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

§ 58.1-3007. Notice prior to increase of local tax levy; hearing.

Before any local tax levy shall be increased in any county, city, town, or district, such proposed increase shall be published in a newspaper having general circulation in the locality affected at least seven days before the increased levy is made and the citizens of the locality shall be given an opportunity to appear before, and be heard by, the local governing body on the subject of such increase.

§ 58.1-3506. (Effective for tax years beginning before January 1, 2013) Other classifications of tangible personal property for taxation.

A. The items of property set forth below are each declared to be a separate class of property and shall constitute a classification for local taxation separate from other classifications of tangible personal property provided in this chapter:

1. a. Boats or watercraft weighing five tons or more, not used solely for business purposes;

b. Boats or watercraft weighing less than five tons, not used solely for business purposes;

2. Aircraft having a maximum passenger seating capacity of no more than 50 that are owned and operated by scheduled air carriers operating under certificates of public convenience and necessity issued by the State Corporation Commission or the Civil Aeronautics Board;

3. Aircraft having a registered empty gross weight equal to or greater than 20,000 pounds that are not owned or operated by scheduled air carriers recognized under federal law, but not including any aircraft described in subdivision 4;

4. Aircraft that are (i) considered Warbirds, manufactured and intended for military use, excluding those manufactured after 1954, and (ii) used only for (a) exhibit or display to the general public and otherwise used for educational purposes (including such flights as are necessary for testing, maintaining, or preparing such aircraft for safe operation), or (b) airshow and flight demonstrations (including such flights necessary for testing, maintaining, or preparing such aircraft for safe operation), shall constitute a new class of property. Such class of property shall not include any aircraft used for commercial purposes, including transportation and other services for a fee;

5. All other aircraft not included in subdivisions A 2, A 3, or A 4 and flight simulators;

6. Antique motor vehicles as defined in § 46.2-100 which may be used for general transportation purposes as provided in subsection C of § 46.2-730;

7. Tangible personal property used in a research and development business;

8. Heavy construction machinery not used for business purposes, including but not limited to land movers, bulldozers, front-end loaders, graders, packers, power shovels, cranes, pile drivers, forest harvesting and silvicultural activity equipment and ditch and other types of diggers;

9. Generating equipment purchased after December 31, 1974, for the purpose of changing the energy source of a manufacturing plant from oil or natural gas to coal, wood, wood bark, wood residue, or any other alternative energy source for use in manufacturing and any cogeneration equipment purchased to achieve more efficient use of any energy source. Such generating equipment and cogeneration equipment shall include, without limitation, such equipment purchased by firms engaged in the business of generating electricity or steam, or both;

10. Vehicles without motive power, used or designed to be used as manufactured homes as defined in § 36-85.3;

11. Computer hardware used by businesses primarily engaged in providing data processing services to other nonrelated or nonaffiliated businesses;

12. Privately owned pleasure boats and watercraft, 18 feet and over, used for recreational purposes only;

13. Privately owned vans with a seating capacity of not less than seven nor more than 15 persons, including the driver, used exclusively pursuant to a ridesharing arrangement as defined in § 46.2-1400;

14. Motor vehicles specially equipped to provide transportation for physically handicapped individuals;

15. Motor vehicles (i) owned by members of a volunteer rescue squad or volunteer fire department or (ii) leased by members of a volunteer rescue squad or volunteer fire department if the member is obligated by the terms of the lease to pay tangible personal property tax on the motor vehicle. One motor vehicle that is owned by each volunteer rescue squad member or volunteer fire department member, or leased by each volunteer rescue squad member or volunteer fire department member if the member is obligated by the terms of the lease to pay tangible personal property tax on the motor vehicle, may be specially classified under this section, provided the volunteer rescue squad member or volunteer fire department member regularly responds to emergency calls. The volunteer shall furnish the commissioner of revenue, or other assessing officer, with a certification by the chief or head of the volunteer organization, that the volunteer is a member of the volunteer rescue squad or fire department who regularly responds to calls or regularly performs other duties for the rescue squad or fire department, and the motor vehicle owned or leased by the volunteer rescue squad member or volunteer fire department member is identified. The certification shall be submitted by January 31 of each year to the commissioner of revenue or other assessing officer; however, the commissioner of revenue or other assessing officer shall be authorized, in his discretion, and for good cause shown and without fault on the part of the member, to accept a certification after the January 31 deadline. In any county that prorates the assessment of tangible personal property pursuant to § 58.1-3516, a replacement vehicle may be certified and classified pursuant to this subsection when the vehicle certified as of the immediately prior January date is transferred during the tax year;

16. Motor vehicles (i) owned by auxiliary members of a volunteer rescue squad or volunteer fire department or (ii) leased by auxiliary members of a volunteer rescue squad or volunteer fire department if the member is obligated by the terms of the lease to pay tangible personal property tax on the motor vehicle. One motor vehicle that is regularly used by each auxiliary volunteer fire department or rescue squad member may be specially classified under this section. The auxiliary member shall furnish the commissioner of revenue, or other assessing officer, with a certification by the chief or head of the volunteer organization, that the volunteer is an auxiliary member of the volunteer rescue squad or fire department who regularly performs duties for the rescue squad or fire department, and the motor vehicle is identified as regularly used for such purpose; however, if a volunteer rescue squad or fire department member and an auxiliary member are members of the same household, that household shall be allowed no more than two special classifications under this subdivision or subdivision 15 of this section. The certification shall be submitted by January 31 of each year to the commissioner of revenue or other assessing officer; however, the commissioner of revenue or other assessing officer shall be authorized, in his discretion, and for good cause shown and without fault on the part of the member, to accept a certification after the January 31 deadline;

17. Motor vehicles owned by a nonprofit organization and used to deliver meals to homebound persons or provide transportation to senior or handicapped citizens in the community to carry out the purposes of the nonprofit organization;

18. Privately owned camping trailers as defined in § 46.2-100, and privately owned travel trailers as defined in § 46.2-1900, which are used for recreational purposes only, and privately owned trailers as defined in § 46.2-100 which are designed and used for the transportation of horses except those trailers described in subdivision A 11 of § 58.1-3505;

19. One motor vehicle owned and regularly used by a veteran who has either lost, or lost the use of, one or both legs, or an arm or a hand, or who is blind or who is permanently and totally disabled as certified by the Department of Veterans Services. In order to qualify, the veteran shall provide a written statement to the commissioner of revenue or other assessing officer from the Department of Veterans Services that the veteran has been so designated or classified by the Department of Veterans Services as to meet the requirements of this section, and that his disability is service-connected. For purposes of this section, a person is blind if he meets the provisions of § 46.2-100;

20. Motor vehicles (i) owned by persons who have been appointed to serve as auxiliary police officers pursuant to Article 3 (§ 15.2-1731 et seq.) of Chapter 17 of Title 15.2 or (ii) leased by persons who have been so appointed to serve as auxiliary police officers if the person is obligated by the terms of the lease to pay tangible personal property tax on the motor vehicle. One motor vehicle that is regularly used by each auxiliary police officer to respond to auxiliary police duties may be specially classified under this section. In order to qualify for such classification, any auxiliary police officer who applies for such classification shall identify the vehicle for which this classification is sought, and shall furnish the commissioner of revenue or other assessing officer with a certification from the governing body that has appointed such auxiliary police officer or from the official who has appointed such auxiliary officers. That certification shall state that the applicant is an auxiliary police officer who regularly uses a motor vehicle to respond to auxiliary police duties, and it shall state that the vehicle for which the classification is sought is the vehicle that is regularly used for that purpose. The certification shall be submitted by January 31 of each year to the commissioner of revenue or other assessing officer; however, the commissioner of revenue or other assessing officer shall be authorized, in his discretion, and for good cause shown and without fault on the part of the member, to accept a certification after the January 31 deadline;

21. Until the first to occur of June 30, 2019, or the date that a special improvements tax is no longer levied under § 15.2-4607 on property within a Multicounty Transportation Improvement District created pursuant to Chapter 46 (§ 15.2-4600 et seq.) of Title 15.2, tangible personal property that is used in manufacturing, testing, or operating satellites within a Multicounty Transportation Improvement District, provided that such business personal property is put into service within the District on or after July 1, 1999;

22. Motor vehicles which use clean special fuels as defined in § 46.2-749.3, which shall not include any vehicle described in subdivision 38 or 40;

23. Wild or exotic animals kept for public exhibition in an indoor or outdoor facility that is properly licensed by the federal government, the Commonwealth, or both, and that is properly zoned for such use. "Wild animals" means any animals that are found in the wild, or in a wild state, within the boundaries of the United States, its territories or possessions. "Exotic animals" means any animals that are found in the wild, or in a wild state, and are native to a foreign country;

24. Furniture, office, and maintenance equipment, exclusive of motor vehicles, that are owned and used by an organization whose real property is assessed in accordance with § 58.1-3284.1 and that is used by that organization for the purpose of maintaining or using the open or common space within a residential development;

25. Motor vehicles, trailers, and semitrailers with a gross vehicle weight of 10,000 pounds or more used to transport property for hire by a motor carrier engaged in interstate commerce;

26. All tangible personal property employed in a trade or business other than that described in subdivisions A 1 through A 18, except for subdivision A 17, of § 58.1-3503;

27. Programmable computer equipment and peripherals employed in a trade or business;

28. Privately owned pleasure boats and watercraft, motorized and under 18 feet, used for recreational purposes only;

29. Privately owned pleasure boats and watercraft, nonmotorized and under 18 feet, used for recreational purposes only;

30. Privately owned motor homes as defined in § 46.2-100 that are used for recreational purposes only;

31. Tangible personal property used in the provision of Internet services. For purposes of this subdivision, "Internet service" means a service, including an Internet Web-hosting service, that enables users to

access content, information, electronic mail, and the Internet as part of a package of services sold to customers;

32. Motor vehicles (i) owned by persons who serve as auxiliary, reserve, or special deputy sheriffs or (ii) leased by persons who serve as auxiliary, reserve, or special deputy sheriffs if the person is obligated by the terms of the lease to pay tangible personal property tax on the motor vehicle. For purposes of this subdivision, the term "auxiliary deputy sheriff" means auxiliary, reserve, or special deputy sheriff. One motor vehicle that is regularly used by each auxiliary deputy sheriff to respond to auxiliary deputy sheriff duties may be specially classified under this section. In order to qualify for such classification, any auxiliary deputy sheriff who applies for such classification shall identify the vehicle for which this classification is sought, and shall furnish the commissioner of revenue or other assessing officer with a certification from the governing body that has appointed such auxiliary deputy sheriff or from the official who has appointed such auxiliary deputy sheriff. That certification shall state that the applicant is an auxiliary deputy sheriff who regularly uses a motor vehicle to respond to such auxiliary duties, and it shall state that the vehicle for which the classification is sought is the vehicle that is regularly used for that purpose. The certification shall be submitted by January 31 of each year to the commissioner of revenue or other assessing officer; however, the commissioner of revenue or other assessing officer shall be authorized, in his discretion, and for good cause shown and without fault on the part of the member, to accept a certification after the January 31 deadline;

33. Forest harvesting and silvicultural activity equipment;

34. Equipment used primarily for research, development, production, or provision of biotechnology for the purpose of developing or providing products or processes for specific commercial or public purposes, including, but not limited to, medical, pharmaceutical, nutritional, and other health-related purposes; agricultural purposes; or environmental purposes but not for human cloning purposes as defined in § 32.1-162.21 or for products or purposes related to human embryo stem cells. For purposes of this section, biotechnology equipment means equipment directly used in activities associated with the science of living things;

35. Boats or watercraft weighing less than five tons, used for business purposes only;

36. Boats or watercraft weighing five tons or more, used for business purposes only;

37. Tangible personal property which is owned and operated by a service provider who is not a CMRS provider and is not licensed by the FCC used to provide, for a fee, wireless broadband Internet service. For purposes of this subdivision, "wireless broadband Internet service" means a service that enables customers to access, through a wireless connection at an upload or download bit rate of more than one megabyte per second, Internet service, as defined in § 58.1-602, as part of a package of services sold to customers;

38. Low-speed vehicles as defined in § 46.2-100;

39. Motor vehicles with a seating capacity of not less than 30 persons, including the driver;

40. Motor vehicles powered solely by electricity; and

41. Tangible personal property designed and used primarily for the purpose of manufacturing a product from renewable energy as defined in § 56-576.

B. The governing body of any county, city or town may levy a tax on the property enumerated in subsection A at different rates from the tax levied on other tangible personal property. The rates of tax and the rates of assessment shall (i) for purposes of subdivisions 1, 2, 3, 4, 5, 6, 8, 11 through 20, 22 through 24, and 26 through 41 of subsection A, not exceed that applicable to the general class of tangible personal property, (ii) for purposes of subdivisions A 7, A 9, A 21, and A 25, not exceed that applicable to machinery and tools, and (iii) for purposes of subdivision A 10, equal that applicable to real property.

C. Notwithstanding any other provision of this section, for any qualifying vehicle, as such term is defined in § 58.1-3523, (i) included in any separate class of property in subsection A and (ii) assessed for tangible personal property taxes by a county, city, or town receiving a payment from the Commonwealth under Chapter 35.1 of this title for providing tangible personal property tax relief, the county, city, or town may levy the tangible personal property tax on such qualifying vehicle at a rate not to exceed the rates of tax and rates of assessment required under such chapter.

§ 15.2-107. Advertisement and enactment of certain fees and levies.

All levies and fees imposed or increased by a locality pursuant to the provisions of Chapters 21 (§ 15.2-2100 et seq.) or 22 (§ 15.2-2200 et seq.) shall be adopted by ordinance. The advertising requirements of subsection F of § 15.2-1427, or § 15.2-2204, as appropriate, shall apply, except as modified in this section.

The advertisement shall include the following:

1. The time, date, and place of the public hearing.

2. The actual dollar amount or percentage change, if any, of the proposed levy, fee or increase.

3. A specific reference to the Code of Virginia section or other legal authority granting the legal authority for enactment of such proposed levy, fee, or increase.

4. A designation of the place or places where the complete ordinance, and information concerning the documentation for the proposed fee, levy or increase are available for examination by the public no later than the time of the first publication.

§ 15.2-107.1. Advertisement of legal notices on web sites.

In addition to any requirements that a locality advertise legal notices in a newspaper having a general circulation in the locality, such notices may also be published on the locality's World Wide Web site.

§ 15.2-1427. Adoption of ordinances and resolutions generally; amending or repealing ordinances.

A. Unless otherwise specifically provided for by the Constitution or by other general or special law, an ordinance may be adopted by majority vote of those present and voting at any lawful meeting.

B. On final vote on any ordinance or resolution, the name of each member of the governing body voting and how he voted shall be recorded; however, votes on all ordinances and resolutions adopted prior to February 27, 1998, in which an unanimous vote of the governing body was recorded, shall be deemed to have been validly recorded. The governing body may adopt an ordinance or resolution by a recorded voice vote unless otherwise provided by law, or any member calls for a roll call vote. An ordinance shall become effective upon adoption or upon a date fixed by the governing body.

C. All ordinances or resolutions heretofore adopted by a governing body shall be deemed to have been validly adopted, unless some provision of the Constitution of Virginia or the Constitution of the United States has been violated in such adoption.

D. An ordinance may be amended or repealed in the same manner, or by the same procedure, in which, or by which, ordinances are adopted.

E. An amendment or repeal of an ordinance shall be in the form of an ordinance which shall become effective upon adoption or upon a date fixed by the governing body, but, if no effective date is specified, then such ordinance shall become effective upon adoption.

F. In counties, except as otherwise authorized by law, no ordinance shall be passed until after descriptive notice of an intention to propose the ordinance for passage has been published once a week for two successive weeks prior to its passage in a newspaper having a general circulation in the county. The second publication shall not be sooner than one calendar week after the first publication. The publication shall include a statement either that the publication contains the full text of the ordinance or that a copy of the full text of the ordinance is on file in the clerk's office of the circuit court of the county or in the office of the county administrator; or in the case of any county organized under the form of government set out in Chapter 5, 7 or 8 of this title, a statement that a copy of the full text of the ordinance is on file in the office of the clerk of the county board. Even if the publication contains the full text of the ordinance, a complete copy shall be available for public inspection in the offices named herein.

In counties, emergency ordinances may be adopted without prior notice; however, no such ordinance shall be enforced for more than sixty days unless readopted in conformity with the provisions of this Code.

G. In towns, no tax shall be imposed except by a two-thirds vote of the council members.

§ 15.2-2204. Advertisement of plans, ordinances, etc.; joint public hearings; written notice of certain amendments.

A. Plans or ordinances, or amendments thereof, recommended or adopted under the powers conferred by this chapter need not be advertised in full, but may be advertised by reference. Every such advertisement shall contain a descriptive summary of the proposed action and a reference to the place or places within the locality where copies of the proposed plans, ordinances or amendments may be examined.

The local planning commission shall not recommend nor the governing body adopt any plan, ordinance or amendment thereof until notice of intention to do so has been published once a week for two successive weeks in some newspaper published or having general circulation in the locality; however, the notice for both the local planning commission and the governing body may be published concurrently. The notice shall specify the time and place of hearing at which persons affected may appear and present their views, not less than five days nor more than 21 days after the second advertisement appears in such newspaper. The local planning commission and governing body may hold a joint public hearing after public notice as set forth hereinabove. If a joint hearing is held, then public notice as set forth above need be given only by the governing body. The term "two successive weeks" as used in this paragraph shall mean that such notice shall be published at least twice in such newspaper with not less than six days elapsing between the first and second publication. After enactment of any plan, ordinance or amendment, further publication thereof shall not be required.

B. When a proposed amendment of the zoning ordinance involves a change in the zoning map classification of 25 or fewer parcels of land, then, in addition to the advertising as required by subsection A, written notice shall be given by the local planning commission, or its representative, at least five days before the hearing to the owner or owners, their agent or the occupant, of each parcel involved; to the owners, their agent or the occupant, of all abutting property and property immediately across the street or road from the property affected, including those parcels which lie in other localities of the Commonwealth; and, if any portion of the affected property is within a planned unit development, then to such incorporated property owner's associations within the planned unit development that have members owning property located within 2,000 feet of the affected property as may be required by the commission or its agent. However, when a proposed amendment to the zoning ordinance involves a tract of land not less than 500 acres owned by the Commonwealth or by the federal government, and when the proposed change affects

only a portion of the larger tract, notice need be given only to the owners of those properties that are adjacent to the affected area of the larger tract. Notice sent by registered or certified mail to the last known address of such owner as shown on the current real estate tax assessment books or current real estate tax assessment records shall be deemed adequate compliance with this requirement. If the hearing is continued, notice shall be remailed. Costs of any notice required under this chapter shall be taxed to the applicant.

When a proposed amendment of the zoning ordinance involves a change in the zoning map classification of more than 25 parcels of land, or a change to the applicable zoning ordinance text regulations that decreases the allowed dwelling unit density of any parcel of land, then, in addition to the advertising as required by subsection A, written notice shall be given by the local planning commission, or its representative, at least five days before the hearing to the owner, owners, or their agent of each parcel of land involved, provided, however, that written notice of such changes to zoning ordinance text regulations shall not have to be mailed to the owner, owners, or their agent of lots shown on a subdivision plat approved and recorded pursuant to the provisions of Article 6 (§ 15.2-2240 et seq.) where such lots are less than 11,500 square feet. One notice sent by first class mail to the last known address of such owner as shown on the current real estate tax assessment books or current real estate tax assessment records shall be deemed adequate compliance with this requirement, provided that a representative of the local commission shall make affidavit that such mailings have been made and file such affidavit with the papers in the case. Nothing in this subsection shall be construed as to invalidate any subsequently adopted amendment or ordinance because of the inadvertent failure by the representative of the local commission to give written notice to the owner, owners or their agent of any parcel involved.

The governing body may provide that, in the case of a condominium or a cooperative, the written notice may be mailed to the unit owners' association or proprietary lessees' association, respectively, in lieu of each individual unit owner.

Whenever the notices required hereby are sent by an agency, department or division of the local governing body, or their representative, such notices may be sent by first class mail; however, a representative of such agency, department or division shall make affidavit that such mailings have been made and file such affidavit with the papers in the case.

A party's actual notice of, or active participation in, the proceedings for which the written notice provided by this section is required shall waive the right of that party to challenge the validity of the proceeding due to failure of the party to receive the written notice required by this section.

C. When a proposed comprehensive plan or amendment thereto; a proposed change in zoning map classification; or an application for special exception for a change in use or to increase by greater than 50 percent of the bulk or height of an existing or proposed building, but not including renewals of previously approved special exceptions, involves any parcel of land located within one-half mile of a boundary of an adjoining locality of the Commonwealth, then, in addition to the advertising and written notification as required by this section, written notice shall also be given by the local commission, or its representative, at least 10 days before the hearing to the chief administrative officer, or his designee, of such adjoining locality.

D. When (i) a proposed comprehensive plan or amendment thereto, (ii) a proposed change in zoning map classification, or (iii) an application for special exception for a change in use involves any parcel of land located within 3,000 feet of a boundary of a military base, military installation, military airport, excluding armories operated by the Virginia National Guard, or licensed public-use airport then, in addition to the advertising and written notification as required by this section, written notice shall also be given by the local commission, or its representative, at least 10 days before the hearing to the commander of the military base, military installation, military airport, or owner of such public-use airport, and the notice shall advise the military commander or owner of such public-use airport of the opportunity to submit comments or recommendations.

E. The adoption or amendment prior to July 1, 1996, of any plan or ordinance under the authority of prior acts shall not be declared invalid by reason of a failure to advertise or give notice as may be required by such act or by this chapter, provided a public hearing was conducted by the governing body prior to such adoption or amendment. Every action contesting a decision of a locality based on a failure to advertise or give notice as may be required by this chapter shall be filed within 30 days of such decision with the circuit court having jurisdiction of the land affected by the decision. However, any litigation pending prior to July 1, 1996, shall not be affected by the 1996 amendment to this section.

F. Notwithstanding any contrary provision of law, general or special, the City of Richmond may cause such notice to be published in any newspaper of general circulation in the city.

G. When a proposed comprehensive plan or amendment of an existing plan designates or alters previously designated corridors or routes for electric transmission lines of 150 kilovolts or more, written notice shall also be given by the local planning commission, or its representative, at least 10 days before the hearing to each electric utility with a certificated service territory that includes all or any part of such designated electric transmission corridors or routes.

H. When any applicant requesting a written order, requirement, decision, or determination from the zoning administrator, other administrative officer, or a board of zoning appeals that is subject to the appeal provisions contained in § 15.2-2311 or 15.2-2314, is not the owner or the agent of the owner of the real property subject to the written order, requirement, decision or determination, written notice shall be given to the owner of the property within 10 days of the receipt of such request. Such written notice shall be given by the zoning administrator or other administrative officer or, at the direction of the administrator or officer, the requesting applicant shall be required to give the owner such notice and to provide satisfactory evidence to the zoning administrator or other administrative officer that the notice has been given. Written notice mailed to the owner at the last known address of the owner as shown on the current real estate tax assessment books or current real estate tax assessment records shall satisfy the notice requirements of this subsection.

This subsection shall not apply to inquiries from the governing body, planning commission, or employees of the locality made in the normal course of business.

Section 29 Contents

RESPONSE TO CITY COUNCIL QUESTIONS