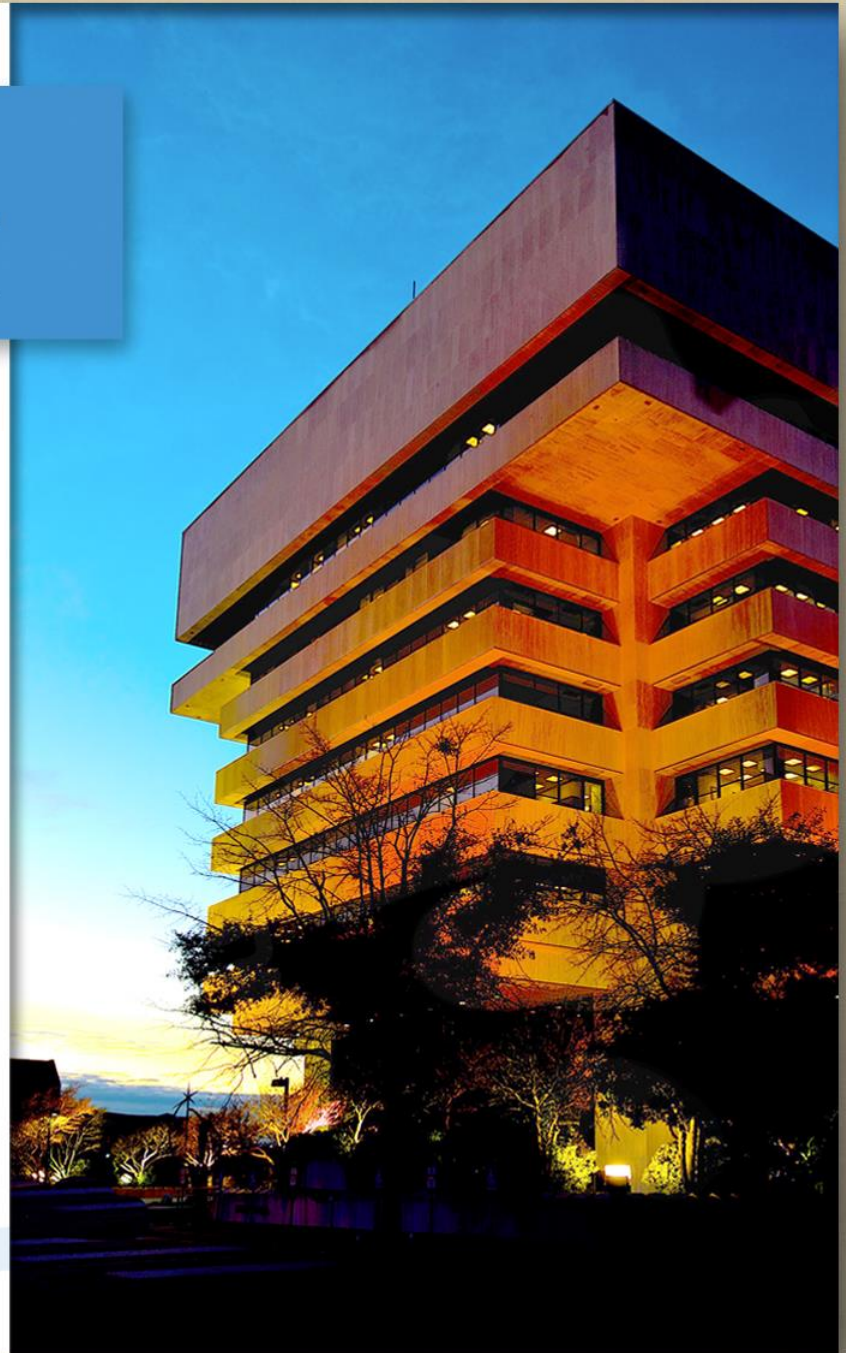


HAMPTON VA

Final State Budget Impacts

Hampton City Council

September 7, 2018



Total Impacts

Increased revenues \$448,640

City Revenues

		FY19 Adopted Budget	FY19 Revised Budget	Increases/ (Decreases)
60000	SHERIFF	\$6,594,123	\$6,717,293	\$123,170
60001	COMMONWEALTH ATTORNEY	1,402,569	1,403,889	1,320
60002	COMMISSIONER OF REVENUE	300,897	303,607	2,710
60003	CITY TREASURER	266,623	269,903	3,280
60006	CLERK OF COURTS	814,236	815,305	1,069
58004	RECOVERED COSTS-POLICE	<u>6,733,487</u>	<u>6,982,626</u>	<u>249,139</u>
	TOTAL	\$16,111,935	\$16,492,623	\$380,688

School Revenues

		FY19 Adopted Budget	FY19 Revised Budget	Increases/ (Decreases)
64000	SCHOOLS STATE FUNDS	\$ 90,086,506	\$ 90,021,493	\$ (65,013)
64005	SCHOOLS STATE LOTTERY PROFITS	12,865,152	12,973,117	107,965
64001	SCHOOL OTHER FUNDS	2,571,000	2,596,000	25,000
	SCHOOL FEDERAL PROJECTS	940,000	940,000	0
	LOCAL CONTRIBUTION	<u>73,827,042</u>	<u>73,036,416</u>	<u>0</u>
	TOTAL	\$ 202,090,299	\$ 202,158,251	\$ 67,952

Expenditures

		FY19 Adopted Budget	FY19 Revised Budget	Increases (Decreases)
216	CLERK OF THE CIRCUIT COURT	\$ 985,732	\$ 986,801	\$ 1,069
313	CITY SHERIFF - JAIL	7,086,814	7,209,984	123,170
313	SCHOOLS OPERATIONS	202,090,299	202,158,251	67,952
930	CONTINGENCY RESERVE	<u>1,134,619</u>	<u>1,391,068</u>	<u>256,449</u>
	TOTAL	\$ 21,129,746	\$ 21,174,610	\$ 448,640

HAMPTON VA

Questions

