

**City of Hampton
General Fund Expenditures
Fiscal Year 2018**

<u>Code</u>	<u>Department</u>	<u>Appropriation</u>	
110	Municipal Council		
	Personnel Services	\$369,126	
	Operating Expenses	116,963	
	Capital Outlay	2,685	
	Total Municipal Council	<u> </u>	488,774
120	City Manager		
	Personnel Services	1,235,703	
	Operating Expenses	93,999	
	Total City Manager	<u> </u>	1,329,702
130	City Attorney		
	Personnel Services	1,036,080	
	Operating Expenses	114,073	
	Total City Attorney	<u> </u>	1,150,153
132	Human Resources		
	Personnel Services	648,835	
	Operating Expenses	100,581	
	Total Human Resources	<u> </u>	749,416
134	Independent Auditors		
	Operating Expenses	200,475	
	Total Independent Auditors	<u> </u>	200,475
135	Marketing & Outreach		
	Personnel Services	400,235	
	Operating Expenses	334,878	
	Total Marketing & Outreach	<u> </u>	735,113
139	Citizens' Unity Commission		
	Personnel Services	97,681	
	Operating Expenses	32,348	
	Total Citizens' Unity Commission	<u> </u>	130,029
140	Commissioner of Revenue		
	Personnel Services	1,152,939	
	Operating Expenses	165,301	
	Capital Outlay	3,507	
	Total Commissioner of Revenue	<u> </u>	1,321,747
145	Assessor of Real Estate		
	Personnel Services	1,017,430	
	Operating Expenses	135,185	
	Total Assessor of Real Estate	<u> </u>	1,152,615
150	Finance Department		
	Personnel Services	748,173	
	Operating Expenses	81,859	
	Total Finance Department	<u> </u>	830,032

**City of Hampton
General Fund Expenditures
Fiscal Year 2018**

<u>Code</u>	<u>Department</u>	<u>Appropriation</u>	
154	City Treasurer		
	Personnel Services	1,356,265	
	Operating Expenses	461,694	
	Total City Treasurer	<u> </u>	1,817,959
156	Consolidated Procurement		
	Personnel Services	384,242	
	Operating Expenses	43,938	
	Total Consolidated Procurement	<u> </u>	428,180
158	Department of Internal Audit		
	Personnel Services	164,259	
	Operating Expenses	18,619	
	Total Department of Internal Audit	<u> </u>	182,878
160	Information Technology		
	Personnel Services	1,261,123	
	Operating Expenses	1,848,826	
	Capital Outlay	570,588	
	Total Information Technology	<u> </u>	3,680,537
168	311 Citizen Contact Center		
	Personnel Services	456,420	
	Operating Expenses	86,495	
	Total 311 Citizen Contact Center	<u> </u>	542,915
170	Electoral Board		
	Personnel Services	98,620	
	Operating Expenses	61,452	
	Total Electoral Board	<u> </u>	160,072
173	Registrar		
	Personnel Services	215,439	
	Operating Expenses	8,725	
	Total Registrar	<u> </u>	224,164
210	Circuit Court		
	Personnel Services	319,920	
	Operating Expenses	40,684	
	Capital Outlay	4,500	
	Total Circuit Court	<u> </u>	365,104
212	General District Court		
	Personnel Services	36,902	
	Operating Expenses	139,536	
	Total General District Court	<u> </u>	176,438

**City of Hampton
General Fund Expenditures
Fiscal Year 2018**

<u>Code</u>	<u>Department</u>	<u>Appropriation</u>	
213	Magistrates Office		
	Personnel Services	20,000	
	Operating Expenses	7,473	
	Capital Outlay	2,500	
	Total Magistrates Office	<hr/>	29,973
214	District Court - JDR		
	Operating Expenses	48,155	
	Total District Court - JDR	<hr/>	48,155
216	Clerk of Courts		
	Personnel Services	822,915	
	Operating Expenses	149,638	
	Capital Outlay	2,240	
	Total Clerk of Courts	<hr/>	974,793
220	Commonwealth Attorney		
	Personnel Services	1,755,102	
	Operating Expenses	75,156	
	Capital Outlay	2,000	
	Total Commonwealth Attorney	<hr/>	1,832,258
310	Police Division		
	Personnel Services	19,673,051	
	Operating Expenses	4,026,037	
	Capital Outlay	372,145	
	Total Police Division	<hr/>	24,071,233
313	City Sheriff-Jail		
	Personnel Services	5,486,208	
	Operating Expenses	1,527,402	
	Capital Outlay	60,000	
	Total City Sheriff-Jail	<hr/>	7,073,610
315	911 Emergency Communications		
	Personnel Services	2,173,525	
	Operating Expenses	393,784	
	Capital Outlay	50,000	
	Total 911 Emergency Communications	<hr/>	2,617,309
317	Police Division: Animal Control		
	Personnel Services	375,772	
	Operating Expenses	157,405	
	Capital Outlay	1,500	
	Total Police Division: Animal Control	<hr/>	534,677
320	Fire and Rescue		
	Personnel Services	16,816,821	
	Operating Expenses	3,986,082	
	Capital Outlay	108,000	
	Total Fire and Rescue	<hr/>	20,910,903

**City of Hampton
General Fund Expenditures
Fiscal Year 2018**

<u>Code</u>	<u>Department</u>	<u>Appropriation</u>	
325	Emergency Management		
	Personnel Services	259,586	
	Operating Expenses	54,354	
	Total Emergency Management	<u> </u>	313,940
330	City Sheriff		
	Personnel Services	1,458,988	
	Operating Expenses	449,564	
	Total City Sheriff	<u> </u>	1,908,552
332	Court Service Unit		
	Personnel Services	206,082	
	Operating Expenses	1,477,143	
	Capital Outlay	8,500	
	Total Court Service Unit	<u> </u>	1,691,725
410	Public Works Administration		
	Personnel Services	185,790	
	Operating Expenses	43,197	
	Total Public Works Administration	<u> </u>	228,987
420	Public Works Engineering		
	Personnel Services	623,993	
	Operating Expenses	70,606	
	Total Public Works Engineering	<u> </u>	694,599
430	Public Works Traffic Engineering		
	Personnel Services	577,509	
	Operating Expenses	2,470,264	
	Total Public Works Traffic Engineering	<u> </u>	3,047,773
440	Public Works Streets and Roads		
	Personnel Services	1,113,549	
	Operating Expenses	1,194,136	
	Capital Outlay	211,534	
	Total Public Works Streets and Roads	<u> </u>	2,519,219
460	Public Works Drainage Maintenance		
	Personnel Services	749,395	
	Operating Expenses	613,843	
	Total Public Works Drainage Maintenance	<u> </u>	1,363,238
475	Public Works Facilities Management		
	Personnel Services	1,202,640	
	Operating Expenses	3,063,405	
	Total Public Works Facilities Management	<u> </u>	4,266,045

**City of Hampton
General Fund Expenditures
Fiscal Year 2018**

<u>Code</u>	<u>Department</u>	<u>Appropriation</u>	
480	Public Works Parking Facilities		
	Personnel Services	31,577	
	Operating Expenses	426,505	
	Total Public Works Parking Facilities	<u>458,082</u>	458,082
500	Health Department		
	Operating Expenses	1,316,571	
	Total Health Department	<u>1,316,571</u>	1,316,571
520	Human Services - Social Services		
	Personnel Services	8,012,091	
	Operating Expenses	9,627,102	
	Total Human Services - Social Services	<u>17,639,193</u>	17,639,193
570	Youth, Education and Family Services		
	Personnel Services	2,930,702	
	Operating Expenses	701,567	
	Total Youth, Education and Family Services	<u>3,632,269</u>	3,632,269
571	Youth Violence Prevention Unit		
	Personnel Services	313,555	
	Operating Expenses	174,339	
	Capital Outlay	1,200	
	Total Youth Violence Prevention Unit	<u>489,094</u>	489,094
600	School Operations		
	Operating Expenses	203,660,107	
	Total School Operations	<u>203,660,107</u>	203,660,107
700	Parks, Recreation and Leisure Services - Parks Division		
	Personnel Services	2,053,542	
	Operating Expenses	3,907,441	
	Capital Outlay	62,071	
	Total Parks, Recreation and Leisure Services - Parks Division	<u>6,023,054</u>	6,023,054
710	Parks, Recreation and Leisure Services - Recreation and Community Centers Division		
	Personnel Services	3,112,422	
	Operating Expenses	1,443,562	
	Capital Outlay	54,100	
	Total Parks, Recreation and Leisure Services - Recreation and Community Centers Division	<u>4,610,084</u>	4,610,084
716	Hampton History Museum		
	Personnel Services	286,040	
	Operating Expenses	73,736	
	Total Hampton History Museum	<u>359,776</u>	359,776
720	Public Library		
	Personnel Services	1,374,686	
	Operating Expenses	720,311	
	Total Public Library	<u>2,094,997</u>	2,094,997

**City of Hampton
General Fund Expenditures
Fiscal Year 2018**

<u>Code</u>	<u>Department</u>	<u>Appropriation</u>	
805	Community Development		
	Personnel Services	2,674,188	
	Operating Expenses	396,822	
	Capital Outlay	<u>72,900</u>	
	Total Community Development		3,143,910
810	Economic Development		
	Personnel Services	886,602	
	Operating Expenses	<u>398,822</u>	
	Total Economic Development		1,285,424
825	Virginia Cooperative Extension Services		
	Personnel Services	28,498	
	Operating Expenses	<u>34,320</u>	
	Total Virginia Cooperative Extension Services		62,818
830	Convention and Visitors Bureau		
	Personnel Services	806,260	
	Operating Expenses	<u>1,488,212</u>	
	Total Convention and Visitors Bureau		2,294,472
835	Civic and Community Support		
	Operating Expenses	<u>911,176</u>	
	Total Civic and Community Support		911,176
840	Departmental Support-Contractual		
	Operating Expenses	<u>20,107,048</u>	
	Total Departmental Support-Contractual		20,107,048
845	Departmental Support-Grant		
	Operating Expenses	<u>2,176,311</u>	
	Total Departmental Support-Grant		2,176,311
900	Non-Departmental		
	Operating Expenses	<u>5,281,742</u>	
	Total Non-Departmental		5,281,742
905	Retirement & Employee Benefits		
	Personnel Services	4,189,655	
	Operating Expenses	<u>38,674,613</u>	
	Total Retirement & Employee Benefits		42,864,268
910	Transfer to Other Funds		
	Operating Expenditure	<u>25,112,721</u>	
	Total Transfer to Other Funds		25,112,721
920	Serial Bonds and Other Principal		
	Operating Expenses	<u>21,973,166</u>	
	Total Serial Bonds and Other Principal		21,973,166

**City of Hampton
General Fund Expenditures
Fiscal Year 2018**

<u>Code</u>	<u>Department</u>	<u>Appropriation</u>	
925	Interest and Other Debt Cost		
	Operating Expenses	<u>11,419,806</u>	
	Total Interest and Other Debt Cost		11,419,806
930	Contingency Reserve		
	Operating Expenses	<u>1,134,619</u>	
	Total Contingency Reserve		<u>1,134,619</u>
	Total General Fund Expenditures		<u><u>\$467,844,000</u></u>