



## Ordinance General Fund

Ordinance – General Fund (01)	
	Revenues
General Property Taxes	\$226,605,616
Other Local Taxes	88,804,600
State Revenue for City Departments	26,222,692
Charges for Services	9,959,565
License, Permit & Privilege Fee	1,461,250
Fines and Forfeitures	837,415
Revenue from Use of Money & Property	1,094,846
Miscellaneous Revenues	6,468,380
State Revenue for City/State Departments	25,844,388
Unrestricted State Revenues	550,828
Federal Funding for City Departments	30,500
School Funds from other than City	182,631,081
Transfers in from Other Funds	11,447,563
<b>Grand Total – General Fund Revenues</b>	<b>\$581,958,724</b>



# Ordinance General Fund

Ordinance – General Fund (01)		Appropriation
Dept. Code		
<b>110</b>	<b>Municipal Council</b>	
	Personnel Services	\$395,250
	Operating Expenses	116,817
	Capital Outlay	2,685
	<b>Municipal Council Total</b>	<b>\$514,752</b>
<b>120</b>	<b>City Manager</b>	
	Personnel Services	\$1,388,885
	Operating Expenses	89,128
	<b>City Manager Total</b>	<b>\$1,478,013</b>
<b>130</b>	<b>City Attorney</b>	
	Personnel Services	\$1,293,934
	Operating Expenses	153,753
	<b>City Attorney Total</b>	<b>\$1,447,687</b>
<b>132</b>	<b>Human Resources</b>	
	Personnel Services	\$933,825
	Operating Expenses	334,049
	<b>Human Resources Total</b>	<b>\$1,267,874</b>
<b>134</b>	<b>Independent Auditors</b>	
	Operating Expenses	\$215,351
	<b>Independent Auditors Total</b>	<b>\$215,351</b>
<b>135</b>	<b>Marketing and Outreach</b>	
	Personnel Services	\$513,838
	Operating Expenses	325,972
	<b>Marketing and Outreach Total</b>	<b>\$839,810</b>
<b>139</b>	<b>Office of Diversity, Equity and Inclusion</b>	
	Personnel Services	\$97,984
	Operating Expenses	32,092
	<b>Office of Diversity, Equity and Inclusion Total</b>	<b>\$130,076</b>
<b>140</b>	<b>Commissioner of the Revenue</b>	
	Personnel Services	\$1,244,490
	Operating Expenses	160,250
	Capital Outlay	3,507
	<b>Commissioner of the Revenue Total</b>	<b>\$1,408,247</b>



# Ordinance General Fund

Ordinance – General Fund (01)		Appropriation
Dept. Code		
<b>145</b>	<b>Assessor of Real Estate</b>	
	Personnel Services	\$1,160,366
	Operating Expenses	113,182
	<b>Assessor of Real Estate Total</b>	<b>\$1,273,548</b>
<b>150</b>	<b>Finance</b>	
	Personnel Services	\$898,678
	Operating Expenses	99,959
	<b>Finance Total</b>	<b>\$998,637</b>
<b>154</b>	<b>City Treasurer</b>	
	Personnel Services	\$1,492,731
	Operating Expenses	462,321
	<b>City Treasurer Total</b>	<b>\$1,955,052</b>
<b>156</b>	<b>Consolidated Procurement</b>	
	Personnel Services	\$423,473
	Operating Expenses	42,420
	<b>Consolidated Procurement Total</b>	<b>\$465,893</b>
<b>158</b>	<b>Internal Audit</b>	
	Personnel Services	\$176,783
	Operating Expenses	18,101
	<b>Internal Audit Total</b>	<b>\$194,884</b>
<b>160</b>	<b>Information Technology</b>	
	Personnel Services	\$1,489,650
	Operating Expenses	2,088,273
	Capital Outlay	570,588
	<b>Information Technology Total</b>	<b>\$4,148,511</b>
<b>168</b>	<b>311 Citizens Contact Center</b>	
	Personnel Services	\$502,834
	Operating Expenses	79,932
	Capital Outlay	2,000
	<b>311 Citizens Contact Center Total</b>	<b>\$584,766</b>
<b>170</b>	<b>Electoral Board</b>	
	Personnel Services	\$98,620
	Operating Expenses	69,835
	Capital Outlay	74,282
	<b>Electoral Board Total</b>	<b>\$242,737</b>



# Ordinance General Fund

Ordinance – General Fund (01)		Appropriation
Dept. Code		
<b>173</b>	<b>Voter Registrar</b>	
	Personnel Services	\$284,597
	Operating Expenses	11,096
	<b>Voter Registrar Total</b>	<b>\$295,693</b>
<b>210</b>	<b>Circuit Court</b>	
	Personnel Services	\$319,584
	Operating Expenses	30,298
	Capital Outlay	4,500
	<b>Circuit Court Total</b>	<b>\$354,382</b>
<b>212</b>	<b>General District Court</b>	
	Personnel Services	\$68,550
	Operating Expenses	142,047
	<b>General District Court Total</b>	<b>\$210,597</b>
<b>213</b>	<b>Office of the Magistrate</b>	
	Personnel Services	\$20,000
	Operating Expenses	6,759
	Capital Outlay	2,500
	<b>Office of the Magistrate Total</b>	<b>\$29,259</b>
<b>214</b>	<b>Juvenile and Domestic Relations Court</b>	
	Operating Expenses	\$48,786
	<b>Juvenile and Domestic Relations Court Total</b>	<b>\$48,786</b>
<b>216</b>	<b>Clerk of the Circuit Court</b>	
	Personnel Services	\$978,318
	Operating Expenses	208,138
	Capital Outlay	2,240
	<b>Clerk of the Circuit Court Total</b>	<b>\$1,188,696</b>
<b>220</b>	<b>Commonwealth's Attorney</b>	
	Personnel Services	\$2,831,375
	Operating Expenses	154,988
	Capital Outlay	2,000
	<b>Commonwealth's Attorney Total</b>	<b>\$2,988,363</b>
<b>310</b>	<b>Police Division</b>	
	Personnel Services	\$22,213,133
	Operating Expenses	4,801,770
	Capital Outlay	599,240
	<b>Police Division Total</b>	<b>\$27,614,143</b>



# Ordinance General Fund

Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>313</b>	<b>City Sheriff-Jail</b>	
	Personnel Services	\$5,451,764
	Operating Expenses	1,936,007
	Capital Outlay	60,000
	<b>City Sheriff-Jail Total</b>	<b>\$7,447,771</b>
<b>315</b>	<b>911 Emergency Communications</b>	
	Personnel Services	\$2,476,885
	Operating Expenses	464,034
	Capital Outlay	50,000
	<b>911 Emergency Communications Total</b>	<b>\$2,990,919</b>
<b>317</b>	<b>Police Division - Hampton Animal Response Team</b>	
	Personnel Services	\$408,285
	Operating Expenses	188,597
	Capital Outlay	5,000
	<b>Police Division - Hampton Animal Response Team Total</b>	<b>\$601,882</b>
<b>320</b>	<b>Fire and Rescue Division</b>	
	Personnel Services	\$19,277,752
	Operating Expenses	4,780,934
	Capital Outlay	108,000
	<b>Fire and Rescue Division Total</b>	<b>\$24,166,686</b>
<b>325</b>	<b>Emergency Management</b>	
	Personnel Services	\$342,457
	Operating Expenses	50,052
	<b>Emergency Management Total</b>	<b>\$392,509</b>
<b>330</b>	<b>City Sheriff</b>	
	Personnel Services	\$2,031,405
	Operating Expenses	169,063
	<b>City Sheriff Total</b>	<b>\$2,200,468</b>
<b>332</b>	<b>Court Service Unit</b>	
	Personnel Services	\$209,505
	Operating Expenses	1,582,931
	Capital Outlay	8,500
	<b>Court Service Unit Total</b>	<b>\$1,800,936</b>



# Ordinance General Fund

Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>410</b>	<b>Public Works - Administration</b>	
	Personnel Services	\$188,930
	Operating Expenses	36,623
	<b>Public Works - Administration Total</b>	<b>\$225,553</b>
<b>420</b>	<b>Public Works - Engineering</b>	
	Personnel Services	\$808,879
	Operating Expenses	63,772
	<b>Public Works - Engineering Total</b>	<b>\$872,651</b>
<b>430</b>	<b>Public Works - Traffic Engineering</b>	
	Personnel Services	\$694,121
	Operating Expenses	2,783,217
	<b>Public Works - Traffic Engineering Total</b>	<b>\$3,477,338</b>
<b>440</b>	<b>Public Works - Streets and Roads</b>	
	Personnel Services	\$1,266,475
	Operating Expenses	1,166,646
	Capital Outlay	211,534
	<b>Public Works - Streets and Roads Total</b>	<b>\$2,644,655</b>
<b>460</b>	<b>Public Works - Drainage Maintenance</b>	
	Personnel Services	\$784,427
	Operating Expenses	3,132,164
	<b>Public Works - Drainage Maintenance Total</b>	<b>\$3,916,591</b>
<b>475</b>	<b>Public Works - Facilities Management</b>	
	Personnel Services	\$1,613,596
	Operating Expenses	3,138,705
	<b>Public Works - Facilities Management Total</b>	<b>\$4,752,301</b>
<b>480</b>	<b>Public Works - Parking Facilities</b>	
	Personnel Services	\$31,415
	Operating Expenses	171,505
	<b>Public Works - Parking Facilities Total</b>	<b>\$202,920</b>
<b>500</b>	<b>Health Department</b>	
	Operating Expenses	\$1,304,428
	<b>Health Department Total</b>	<b>\$1,304,428</b>



# Ordinance General Fund

Ordinance – General Fund (01)	
Dept. Code	Appropriation
<b>520</b>	<b>Human Services - Social Services</b>
	Personnel Services \$9,492,787
	Operating Expenses 10,618,677
	<b>Human Services - Social Services Total \$20,111,464</b>
<b>570</b>	<b>Human Services - Youth, Education and Family Services</b>
	Personnel Services \$3,493,541
	Operating Expenses 646,855
	<b>Human Services - Youth, Education and Family Services Total \$4,140,396</b>
<b>571</b>	<b>Office of Youth and Young Adult Opportunities</b>
	Personnel Services \$592,358
	Operating Expenses 359,277
	Capital Outlay 1,200
	<b>Office of Youth and Young Adult Opportunities Total \$952,835</b>
<b>600</b>	<b>School Operations</b>
	Operating Expenses \$268,115,065
	<b>School Operations Total \$268,115,065</b>
<b>700</b>	<b>Parks, Recreation and Leisure Services - Parks Division</b>
	Personnel Services \$2,143,770
	Operating Expenses 2,127,670
	Capital Outlay 62,071
	<b>Parks, Recreation and Leisure Services - Parks Division Total \$4,333,511</b>
<b>710</b>	<b>Parks, Recreation and Leisure Services - Recreation Division</b>
	Personnel Services \$3,624,591
	Operating Expenses 1,608,381
	Capital Outlay 54,100
	<b>Parks, Recreation and Leisure Services - Recreation Division Total \$5,287,072</b>
<b>716</b>	<b>Hampton History Museum</b>
	Personnel Services \$335,955
	Operating Expenses 89,492
	<b>Hampton History Museum Total \$425,447</b>



# Ordinance General Fund

Ordinance – General Fund (01)		Appropriation
Dept. Code		
<b>720</b>	<b>Public Library</b>	
	Personnel Services	\$1,527,305
	Operating Expenses	720,290
	<b>Public Library Total</b>	<b>\$2,247,595</b>
<b>805</b>	<b>Community Development</b>	
	Personnel Services	\$3,322,513
	Operating Expenses	782,061
	Capital Outlay	80,400
	<b>Community Development Total</b>	<b>\$4,184,974</b>
<b>810</b>	<b>Economic Development</b>	
	Personnel Services	\$996,616
	Operating Expenses	475,313
	<b>Economic Development Total</b>	<b>\$1,471,929</b>
<b>825</b>	<b>Virginia Cooperative Extension Service</b>	
	Personnel Services	\$53,725
	Operating Expenses	21,678
	<b>Virginia Cooperative Extension Service Total</b>	<b>\$75,403</b>
<b>830</b>	<b>Convention and Visitor Bureau</b>	
	Personnel Services	\$911,623
	Operating Expenses	1,498,128
	<b>Convention and Visitor Bureau Total</b>	<b>\$2,409,751</b>
<b>835</b>	<b>Civic and Community Support</b>	
	Operating Expenses	\$867,845
	<b>Civic and Community Support Total</b>	<b>\$867,845</b>
<b>840</b>	<b>Departmental Support - Contractual</b>	
	Operating Expenses	\$23,330,547
	<b>Departmental Support - Contractual Total</b>	<b>\$23,330,547</b>
<b>845</b>	<b>Departmental Support - Grant</b>	
	Operating Expenses	\$2,708,950
	<b>Departmental Support - Grant Total</b>	<b>\$2,708,950</b>
<b>900</b>	<b>Non-departmental</b>	
	Personnel Services	\$207,551
	Operating Expenses	7,390,238
	<b>Non-departmental Total</b>	<b>\$7,597,789</b>





## Ordinance General Fund

Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>905</b>	<b>Retirement and Employee Benefits</b>	
	Personnel Services	\$14,290,585
	Operating Expenses	44,689,733
	<b>Retirement and Employee Benefits Total</b>	<b>\$58,980,318</b>
<b>910</b>	<b>Transfer to Other Funds</b>	
	Operating Expenses	\$30,809,366
	<b>Transfer to Other Funds Total</b>	<b>\$30,809,366</b>
<b>920</b>	<b>Serial Bond Maturities</b>	
	Operating Expenses	\$22,066,069
	<b>Serial Bond Maturities Total</b>	<b>\$22,066,069</b>
<b>925</b>	<b>Interest and Other Debt Cost</b>	
	Operating Expenses	\$12,959,438
	<b>Interest and Other Debt Cost Total</b>	<b>\$12,959,438</b>
<b>930</b>	<b>Contingency Reserve</b>	
	Operating Expenses	\$1,989,595
	<b>Contingency Reserve Total</b>	<b>\$1,989,595</b>
<b>Grand Total – General Fund Appropriations</b>		<b>\$581,958,724</b>