



Ordinance - General Fund (01)

	Revenue
General Property Taxes	196,345,775
Other Local Taxes	85,958,032
State Revenue for City Departments	25,792,778
Charges for Services	10,080,959
License, Permit & Privilege Fees	1,461,250
Fines and Forfeitures	1,175,625
Revenue from Use of Money & Property	2,767,086
Miscellaneous Revenue	5,802,275
State Revenue for City/State Departments	25,673,648
Unrestricted State Revenue	874,828
Federal Funding for City Departments	30,500
School Revenue (from Other than City)	152,169,601
Transfers from Other Funds	8,742,934
Total Revenues	516,875,291



Ordinance General Fund (01)

Dept. Code		Appropriation
110	Municipal Council	
	Personnel Services	383,822
	Operating Expenses	117,695
	Capital Outlay	2,685
	Municipal Council Total	504,202
120	City Manager	
	Personnel Services	1,253,414
	Operating Expenses	92,181
	City Manager Total	1,345,595
130	City Attorney	
	Personnel Services	1,197,851
	Operating Expenses	113,651
	City Attorney Total	1,311,502
132	Human Resources	
	Personnel Services	815,954
	Operating Expenses	136,626
	Human Resources Total	952,580
134	Independent Auditors	
	Operating Expenses	208,809
	Independent Auditors Total	208,809
135	Marketing & Outreach	
	Personnel Services	491,979
	Operating Expenses	326,265
	Marketing & Outreach Total	818,244
139	Citizens' Unity Commission	
	Personnel Services	96,817
	Operating Expenses	31,921
	Citizens' Unity Commission Total	128,738
140	Commissioner of the Revenue	
	Personnel Services	1,222,657
	Operating Expenses	163,173
	Capital Outlay	3,507
	Commissioner of the Revenue Total	1,389,337
145	Assessor of Real Estate	
	Personnel Services	1,121,104
	Operating Expenses	110,921
	Assessor of Real Estate Total	1,232,025
150	Finance Department	
	Personnel Services	781,469
	Operating Expenses	92,307
	Finance Department Total	873,776
154	City Treasurer	
	Personnel Services	1,406,256
	Operating Expenses	467,726
	City Treasurer Total	1,873,982



Ordinance General Fund (01)

Dept. Code		Appropriation
156	Consolidated Procurement	
	Personnel Services	385,061
	Operating Expenses	43,009
	Consolidated Procurement Total	428,070
158	Department of Internal Audit	
	Personnel Services	165,326
	Operating Expenses	18,775
	Department of Internal Audit Total	184,101
160	Information Technology	
	Personnel Services	1,339,308
	Operating Expenses	1,840,112
	Capital Outlay	570,588
	Information Technology Total	3,750,008
168	311 Citizen Contact Center	
	Personnel Services	410,598
	Operating Expenses	86,810
	311 Citizen Contact Center Total	497,408
170	Electoral Board	
	Personnel Services	98,620
	Operating Expenses	68,693
	Electoral Board Total	167,313
173	Voter Registrar	
	Personnel Services	227,248
	Operating Expenses	9,470
	Voter Registrar Total	236,718
210	Circuit Court	
	Personnel Services	327,494
	Operating Expenses	42,499
	Capital Outlay	4,500
	Circuit Court Total	374,493
212	General District Court	
	Personnel Services	63,401
	Operating Expenses	141,113
	General District Court Total	204,514
213	Magistrates Office	
	Personnel Services	20,000
	Operating Expenses	6,972
	Capital Outlay	2,500
	Magistrates Office Total	29,472
214	District Court-JDR	
	Operating Expenses	49,777
	District Court-JDR Total	49,777



Ordinance General Fund (01)

Dept. Code		Appropriation
216	Clerk of the Circuit Court	
	Personnel Services	864,567
	Operating Expenses	189,622
	Capital Outlay	2,240
	Clerk of the Circuit Court Total	1,056,429
220	Commonwealth's Attorney	
	Personnel Services	2,262,727
	Operating Expenses	153,764
	Capital Outlay	2,000
	Commonwealth's Attorney Total	2,418,491
310	Police Division	
	Personnel Services	20,815,530
	Operating Expenses	4,321,248
	Capital Outlay	372,420
	Police Division Total	25,509,198
313	City Sheriff-Jail	
	Personnel Services	5,232,848
	Operating Expenses	1,916,246
	Capital Outlay	60,000
	City Sheriff-Jail Total	7,209,094
315	911 Emergency Communications	
	Personnel Services	2,243,481
	Operating Expenses	451,862
	Capital Outlay	50,000
	911 Emergency Communications Total	2,745,343
317	Police Division - Animal Control	
	Personnel Services	390,152
	Operating Expenses	176,018
	Capital Outlay	5,000
	Police Division - Animal Control Total	571,170
320	Fire and Rescue Division	
	Personnel Services	17,728,930
	Operating Expenses	4,283,699
	Capital Outlay	108,000
	Fire and Rescue Division Total	22,120,629
325	Emergency Management	
	Personnel Services	275,825
	Operating Expenses	51,556
	Emergency Management Total	327,381
330	City Sheriff	
	Personnel Services	2,035,704
	Operating Expenses	229,116
	City Sheriff Total	2,264,820



Ordinance General Fund (01)

Dept. Code		Appropriation
332	Court Service Unit	
	Personnel Services	219,502
	Operating Expenses	1,581,025
	Capital Outlay	8,500
	Court Service Unit Total	1,809,027
410	Public Works - Administration	
	Personnel Services	176,962
	Operating Expenses	37,172
	Public Works - Administration Total	214,134
420	Public Works - Engineering	
	Personnel Services	711,584
	Operating Expenses	69,449
	Public Works - Engineering Total	781,033
430	Public Works - Traffic Engineering	
	Personnel Services	622,650
	Operating Expenses	2,780,104
	Public Works - Traffic Engineering Total	3,402,754
440	Public Works - Street & Roads	
	Personnel Services	1,221,920
	Operating Expenses	1,383,545
	Capital Outlay	211,534
	Public Works - Street & Roads Total	2,816,999
460	Public Works - Drainage Maintenance	
	Personnel Services	716,121
	Operating Expenses	2,940,504
	Public Works - Drainage Maintenance Total	3,656,625
475	Public Works - Facilities Management	
	Personnel Services	1,239,023
	Operating Expenses	3,175,746
	Public Works - Facilities Management Total	4,414,769
480	Public Works - Parking Facilities	
	Personnel Services	28,764
	Operating Expenses	171,505
	Public Works - Parking Facilities Total	200,269
500	Preventive Medicine	
	Operating Expenses	1,299,963
	Preventive Medicine Total	1,299,963
520	Human Services - Social Services	
	Personnel Services	8,801,271
	Operating Expenses	10,286,890
	Human Services - Social Services Total	19,088,161



Ordinance General Fund (01)

Dept. Code		Appropriation
570	Human Services - Youth, Education and Family Services	
	Personnel Services	2,991,758
	Operating Expenses	623,214
	Human Services - Youth, Education and Family Services Total	3,614,972
571	Human Services - Youth and Young Adult Opportunities	
	Personnel Services	314,456
	Operating Expenses	222,030
	Capital Outlay	1,200
	Human Services - Youth and Young Adult Opportunities Total	537,686
600	School Operations	
	Operating Expenses	229,118,069
	School Operations Total	229,118,069
700	Parks, Recreation and Leisure Services - Parks Division	
	Personnel Services	2,143,881
	Operating Expenses	2,129,573
	Capital Outlay	62,071
	Parks, Recreation and Leisure Services - Parks Division Total	4,335,525
710	Parks, Recreation and Leisure Services - Recreation Division	
	Personnel Services	3,255,319
	Operating Expenses	1,502,017
	Capital Outlay	54,100
	Parks, Recreation and Leisure Services - Recreation Division Total	4,811,436
716	Hampton History Museum	
	Personnel Services	306,850
	Operating Expenses	89,442
	Hampton History Museum Total	396,292
720	Public Library	
	Personnel Services	1,440,611
	Operating Expenses	695,954
	Public Library Total	2,136,565
805	Community Development	
	Personnel Services	2,770,438
	Operating Expenses	612,021
	Capital Outlay	72,900
	Community Development Total	3,455,359
810	Economic Development	
	Personnel Services	954,039
	Operating Expenses	418,297
	Economic Development Total	1,372,336
825	Virginia Cooperative Extension Service	
	Personnel Services	50,013
	Operating Expenses	21,253
	Virginia Cooperative Service Total	71,266



Ordinance General Fund (01)

Dept. Code		Appropriation
830	Convention and Visitor Bureau	
	Personnel Services	831,357
	Operating Expenses	1,495,143
	Convention and Visitor Bureau Total	2,326,500
835	Civic & Community Support	
	Operating Expenses	881,541
	Civic & Community Support Total	881,541
840	Departmental Support-Contractual	
	Operating Expenses	22,341,694
	Departmental Support-Contractual Total	22,341,694
845	Departmental Support-Grant	
	Operating Expenses	2,457,957
	Departmental Support-Grant Total	2,457,957
900	Non-Departmental	
	Personnel Services	150,000
	Operating Expenses	4,742,617
	Non-Departmental Total	4,892,617
905	Retirement & Employee Benefits	
	Personnel Services	8,436,124
	Operating Expenses	43,266,519
	Retirement & Employee Benefits Total	51,702,643
910	Transfer to Other Funds	
	Operating Expenses	26,571,896
	Transfer to Other Funds Total	26,571,896
920	Serial Bond Maturities	
	Operating Expenses	21,864,277
	Serial Bond Maturities Total	21,864,277
925	Interest & Other Debt Cost	
	Operating Expenses	13,161,230
	Interest & Other Debt Cost Total	13,161,230
930	Contingency Reserve	
	Operating Expenses	2,358,477
	Contingency Reserve Total	2,358,477
Grand Total		516,875,291