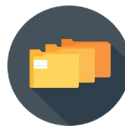




Ordinance General Fund

Ordinance - General Fund (01)

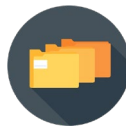
	Revenues
General Property Taxes	206,502,435
Other Local Taxes	85,757,529
State Revenue for City Departments	25,907,784
Charges for Services	8,960,225
License, Permit & Privilege Fee	1,461,250
Fines and Forfeitures	837,415
Revenue from Use of Money & Property	714,683
Miscellaneous Revenues	5,839,259
State 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	156,349,086
Transfers in from Other Funds	11,523,710
GRAND TOTAL - General Fund Revenues	530,279,092



Ordinance General Fund

Ordinance - General Fund (01)

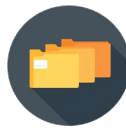
Dept. Code		Appropriation
110	Municipal Council	
	Personnel Services	388,355
	Operating Expenses	116,681
	Capital Outlay	2,685
	Municipal Council Total	507,721
120	City Manager	
	Personnel Services	1,305,788
	Operating Expenses	92,083
	City Manager Total	1,397,871
130	City Attorney	
	Personnel Services	1,254,766
	Operating Expenses	152,965
	City Attorney Total	1,407,731
132	Human Resources	
	Personnel Services	850,315
	Operating Expenses	137,894
	Human Resources Total	988,209
134	Independent Auditors	
	Operating Expenses	208,809
	Independent Auditors Total	208,809
135	Marketing and Outreach	
	Personnel Services	509,437
	Operating Expenses	325,364
	Marketing and Outreach Total	834,801
139	Citizens' Unity Commission	
	Personnel Services	100,789
	Operating Expenses	32,575
	Citizens' Unity Commission Total	133,364
140	Commissioner of the Revenue	
	Personnel Services	1,228,443
	Operating Expenses	160,736
	Capital Outlay	3,507
	Commissioner of the Revenue Total	1,392,686
145	Assessor of Real Estate	
	Personnel Services	1,168,995
	Operating Expenses	112,734
	Assessor of Real Estate Total	1,281,729
150	Finance	
	Personnel Services	788,250
	Operating Expenses	100,366
	Finance Total	888,616
154	City Treasurer	
	Personnel Services	1,454,725
	Operating Expenses	472,137
	City Treasurer Total	1,926,862



Ordinance General Fund

Ordinance - General Fund (01)

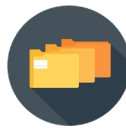
Dept. Code		Appropriation
156	Consolidated Procurement	
	Personnel Services	398,814
	Operating Expenses	42,625
	Consolidated Procurement Total	441,439
158	Internal Audit	
	Personnel Services	172,109
	Operating Expenses	17,765
	Internal Audit Total	189,874
160	Information Technology	
	Personnel Services	1,408,474
	Operating Expenses	2,071,863
	Capital Outlay	570,588
	Information Technology Total	4,050,925
168	311 Citizens Contact Center	
	Personnel Services	443,076
	Operating Expenses	86,417
	311 Citizens Contact Center Total	529,493
170	Electoral Board	
	Personnel Services	98,620
	Operating Expenses	68,693
	Electoral Board Total	167,313
173	Voter Registrar	
	Personnel Services	225,949
	Operating Expenses	13,980
	Voter Registrar Total	239,929
210	Circuit Court	
	Personnel Services	305,514
	Operating Expenses	29,339
	Capital Outlay	4,500
	Circuit Court Total	339,353
212	General District Court	
	Personnel Services	66,043
	Operating Expenses	141,829
	General District Court Total	207,872
213	Office of the Magistrate	
	Personnel Services	20,000
	Operating Expenses	6,783
	Capital Outlay	2,500
	Office of the Magistrate Total	29,283
214	Juvenile and Domestic Relations Court	
	Operating Expenses	49,790
	Juvenile and Domestic Relations Court Total	49,790



Ordinance General Fund

Ordinance - General Fund (01)

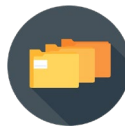
Dept. Code		Appropriation
216	Clerk of the Circuit Court	
	Personnel Services	930,555
	Operating Expenses	201,793
	Capital Outlay	2,240
	Clerk of the Circuit Court Total	1,134,588
220	Commonwealth's Attorney	
	Personnel Services	2,393,663
	Operating Expenses	153,120
	Capital Outlay	2,000
	Commonwealth's Attorney Total	2,548,783
310	Police Division	
	Personnel Services	20,857,086
	Operating Expenses	4,341,228
	Capital Outlay	372,420
	Police Division Total	25,570,734
313	City Sheriff-Jail	
	Personnel Services	5,541,928
	Operating Expenses	1,938,952
	Capital Outlay	60,000
	City Sheriff-Jail Total	7,540,880
315	911 Emergency Communications	
	Personnel Services	2,308,487
	Operating Expenses	454,297
	Capital Outlay	50,000
	911 Emergency Communications Total	2,812,784
317	Police Division - Animal Control	
	Personnel Services	395,392
	Operating Expenses	173,404
	Capital Outlay	5,000
	Police Division - Animal Control Total	573,796
320	Fire and Rescue Division	
	Personnel Services	18,073,860
	Operating Expenses	4,394,691
	Capital Outlay	108,000
	Fire and Rescue Division Total	22,576,551
325	Emergency Management	
	Personnel Services	285,971
	Operating Expenses	57,372
	Emergency Management Total	343,343
330	City Sheriff	
	Personnel Services	1,981,249
	Operating Expenses	163,874
	City Sheriff Total	2,145,123



Ordinance General Fund

Ordinance - General Fund (01)

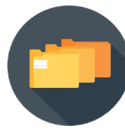
Dept. Code		Appropriation
332	Court Service Unit	
	Personnel Services	206,376
	Operating Expenses	1,581,641
	Capital Outlay	8,500
	Court Service Unit Total	1,796,517
410	Public Works - Administration	
	Personnel Services	200,832
	Operating Expenses	37,157
	Public Works - Administration Total	237,989
420	Public Works - Engineering	
	Personnel Services	745,876
	Operating Expenses	65,058
	Public Works - Engineering Total	810,934
430	Public Works - Traffic Engineering	
	Personnel Services	655,209
	Operating Expenses	2,796,352
	Public Works - Traffic Engineering Total	3,451,561
440	Public Works - Streets and Roads	
	Personnel Services	1,256,593
	Operating Expenses	1,269,982
	Capital Outlay	211,534
	Public Works - Streets and Roads Total	2,738,109
460	Public Works - Drainage Maintenance	
	Personnel Services	756,440
	Operating Expenses	3,058,324
	Public Works - Drainage Maintenance Total	3,814,764
475	Public Works - Facilities Management	
	Personnel Services	1,258,151
	Operating Expenses	3,117,878
	Public Works - Facilities Management Total	4,376,029
480	Public Works - Parking Facilities	
	Personnel Services	29,944
	Operating Expenses	171,505
	Public Works - Parking Facilities Total	201,449
500	Preventive Medicine	
	Operating Expenses	1,300,780
	Preventive Medicine Total	1,300,780
520	Human Services - Social Services	
	Personnel Services	9,150,643
	Operating Expenses	10,281,034
	Human Services - Social Services Total	19,431,677
570	Human Services - Youth, Education and Family Services	
	Personnel Services	3,125,065
	Operating Expenses	667,450
	Human Services - Youth, Education and Family Services Total	3,792,515



Ordinance General Fund

Ordinance - General Fund (01)

Dept. Code		Appropriation
571	Human Services - Youth and Young Adult Opportunities	
	Personnel Services	473,133
	Operating Expenses	337,682
	Capital Outlay	1,200
	Human Services - Youth and Young Adult Opportunities Total	812,015
600	School Operations	
	Operating Expenses	236,514,205
	School Operations Total	236,514,205
700	Parks, Recreation and Leisure Services - Parks Division	
	Personnel Services	2,094,813
	Operating Expenses	2,134,924
	Capital Outlay	62,071
	Parks, Recreation and Leisure Services - Parks Division Total	4,291,808
710	Parks, Recreation and Leisure Services - Recreation Division	
	Personnel Services	3,538,777
	Operating Expenses	1,531,659
	Capital Outlay	54,100
	Parks, Recreation and Leisure Services - Recreation Division Total	5,124,536
716	Hampton History Museum	
	Personnel Services	323,769
	Operating Expenses	89,245
	Hampton History Museum Total	413,014
720	Public Library	
	Personnel Services	1,493,312
	Operating Expenses	705,733
	Public Library Total	2,199,045
805	Community Development	
	Personnel Services	2,830,545
	Operating Expenses	772,463
	Capital Outlay	72,900
	Community Development Total	3,675,908
810	Economic Development	
	Personnel Services	1,016,569
	Operating Expenses	471,658
	Economic Development Total	1,488,227
825	Virginia Cooperative Extension Service	
	Personnel Services	50,354
	Operating Expenses	22,817
	Virginia Cooperative Extension Service Total	73,171
830	Convention and Visitor Bureau	
	Personnel Services	868,236
	Operating Expenses	1,498,448
	Convention and Visitor Bureau Total	2,366,684



Ordinance General Fund

Ordinance - General Fund (01)

Dept. Code		Appropriation
835	Civic and Community Support	
	Operating Expenses	907,845
	Civic and Community Support Total	907,845
840	Departmental Support - Contractual	
	Operating Expenses	22,171,327
	Departmental Support - Contractual Total	22,171,327
845	Departmental Support - Grant	
	Operating Expenses	2,567,071
	Departmental Support - Grant Total	2,567,071
900	Non-departmental	
	Personnel Services	150,000
	Operating Expenses	4,692,804
	Non-departmental Total	4,842,804
905	Retirement and Employee Benefits	
	Personnel Services	9,503,266
	Operating Expenses	44,113,156
	Retirement and Employee Benefits Total	53,616,422
910	Transfer to Other Funds	
	Operating Expenses	28,284,593
	Transfer to Other Funds Total	28,284,593
920	Serial Bond Maturities	
	Operating Expenses	21,451,277
	Serial Bond Maturities Total	21,451,277
925	Interest and Other Debt Cost	
	Operating Expenses	13,574,230
	Interest and Other Debt Cost Total	13,574,230
930	Contingency Reserve	
	Operating Expenses	1,492,334
	Contingency Reserve Total	1,492,334
GRAND TOTAL - General Fund Appropriations		530,279,092