



Ordinance - General Fund (01)

Account Code		Revenue
General Property Taxes		
51100	Personal Prop. Taxes-Curr	\$39,801,432
51000	Real Property Taxes-Curr	128,554,961
51300	Delinquent Taxes-Write-off	150,000
51301	Interest-Gen Prop. Taxes	300,000
51202	Machinery & Tools Taxes	2,466,796
51201	Mobile Home Taxes	40,910
51103	P/P Taxes-Current-Penalty	459,000
51003	Real Estate-Cur.-Penalty	550,000
51101	Personal Prop. Taxes-1stP	2,048,244
51102	Personal Prop. Taxes-2&3P	187,138
51200	Public Service Taxes	4,251,228
51001	Real Estate Tax-1st Prior	1,443,203
51002	Real Prop. Tax-2&3rd Prior	335,386
51191	Spc.Assmt Tax- Downtown	171,567
51190	Spc.Assmt Tax- MercuryCtr	613,695
51192	Spc.AssmtTax-Elizabeth Lk	46,339
51004	Real Prop. Taxes-Refund	(450,000)
51194	Spc.Assmt Tax-H2O CDA	539,170
51195	Spc.AssmtTax-PenTwnCtrCDA	4,377,463
General Property Taxes Total		\$185,886,532
Other Local Taxes		
52011	Amusement Taxes	\$1,358,755
52015	Bank Stock Tax	568,511
52005	Business License Taxes	11,945,000
52022	Consumption Tax-Gas	445,000
52024	Communications Sales Tax	8,425,093
52010	Lodging & Transit Taxes	3,478,686
520101	Lodging & Transit Taxes-\$1 Flat Rate	500,000
52012	Meal Tax	21,114,540
52013	Motor Vehicle Taxes	4,430,135
52100	Motor Vehicle Taxes-Refd	(27,000)
52009	Recordation Taxes	1,450,000
52023	Public Right of Way Fees	550,383
52008	Sales & Use Taxes	15,556,505
52006	Short-term Rental Tax	126,354
52004	Tobacco Tax	4,550,000
52003	Utility Tax-Electric&Gas	5,000,000
Other Local Taxes Total		\$79,471,962
Charges for Services		
56056	Work release fees (deducted from inmates income)	\$39,635
56043	Fees-School Age Program	1,353,263
56029	Fees-Ambulance Service	3,969,061
56022	Fees-Cobra Administration	1,000
56052	Com Dev Technology Fee	65,000
56000	Court Costs	1,000
56001	Fees-Court Officers	26,000
56051	DMV Select reimbursement fee	75,000



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56003	Fees-Excess of Clerk	60,000
56050	Funeral Escort Fee	53,000
56042	Fees-Healthy Families	7,788
56028	Fees-Housing Fed Inmates	1,000
54005	Jail Admissions Fee	8,350
66325	Bait & Tackle Sales-Pier	95,000
66324	Concession Buckroe Pier	32,000
56061	Fees-Blackbeard Pirate Festival	67,000
56034	Fees-Fort Monroe Community Center	115,000
56030	Fees-Hpt History Museum	36,050
56033	Fees-Pier Admissions	190,000
56007	Fees-Recreation	300,000
56008	Fees-Recreation Classes	25,000
56023	Fees-Sandy Bottom	65,000
56063	Fees-Special Events	9,000
56032	Fees-Westhampton Com Ctr	72,000
56031	Fees-Woodlands Tennis Ctr	20,000
66327	Fishing Pier Tournaments	2,000
66326	Rentals-Pier	4,000
56002	Fees-Sheriff	14,741
56060003	Burning Permit fees	300
56060008	False Alarm fees	1,000
56060001	Fire Inspection Support fees	189,000
56060002	Fire Re-Inspection Fees	1,000
56060004	Fireworks Permits fees	1,250
56060011	Private Hydrant Permit Fees	4,350
56060009	Underground Storage Tank Removal permit	700
66700	Payment in lieu of taxes-Fort Monroe	983,960
66134	Landfill Host Fees	910,432
56010	Library Fines & Fees	50,000
53016	Passport Application Fees	50,000
52025	Peg Captl Grt SurChrg Fee	200,000
56064	VA Police & Hampton Univ-Radio Maintenance	53,435
52026	Boat License Fee	200,000
56060010	Special Hazard Permit Fees	14,300
560432	Fees-Summer Camp/Playground	169,731
56060005	Pyrotechnic Disposal Permit fees	1,500
Charges for Services Total		\$9,537,846
Fines and Forfeitures		
54002	Circuit Court Fines	\$520,309
54003	Fees-Collecting Crt Fines	435,856
54004	Spec.Assm.Court Security	198,756
54001	Special Assm. Court Fines	77,841
54000	Traffic Penalties	70,000
54008	Court Fees-Police Training Academy	88,000
Fines and Forfeitures Total		\$1,390,762
License, Permit & Privilege Fee		
53000	Animal Licenses	\$55,000
53006	Building Inspection Fees	406,344



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Account Code		Revenue
53007	Electrical Inspection Fee	116,731
53009	Gas Inspection Fees	179,385
53008	Plumbing Inspection Fees	97,540
53012	Site Plan Fees	35,000
53010	Amusement Permit Fees	1,600
53014	Miscellaneous Permits	20,000
53001	Street & Privilege Fees	150,000
53002	Taxi Drive Permits&Fees	18,000
53005	Transfer Fees	5,000
53004	Zoning Fees	280,000
License, Permit & Privilege Fee Total		\$1,364,600
Revenue from Use of Money & Property		
55100	Interest-Daily	\$1,280,568
550003	Rental of Special Event Equipment	25,643
55001	Rental of Stadium	7,373
55011	Billboard revenue	76,006
55203	Sales of Materials	65,019
55002	Vending Machine-Other	9,000
550004	Rental of Property-YH Thomas	5,020
55016	Rental of Shelters-Parks	25,000
55014	Rental of Property-Buckroe Beach	4,800
Revenue from Use of Money & Property Total		\$1,498,429
Miscellaneous Revenues		
66164	Admin Fee	\$168,000
57000002	Administrative Fees - CDA	22,600
57000003	Miscellaneous Revenue-Administrative Fees	1,083,000
57017	Indirect Cost-Other	123,275
57006	Indirect Cost-Solid Waste	356,470
63000	Indirect Costs-Steam Plt	218,000
57012	Indirect cost-Waste Water	456,000
57000	Miscellaneous Revenue	150,000
57001	Payment In Lieu of Taxes	75,000
58005	Recovered Costs-Misc.(ST)	150,000
58003	Recovered Costs-NASA Fire	916,000
57024001	Reimbursement for Radio Maint-Coliseum	50,573
57024002	Reimbursement for Radio Maint-Fleet Services	1,908
57024005	Reimbursement for Radio Maint-Solid Waste	38,645
57024003	Reimbursement for Radio Maint-Stormwater	28,149
57024004	Reimbursement for Radio Maint-Wastewater	23,378
57002	Reimb for Services-School	1,569,321
570061	Return on Investment-Solid Waste	116,000
570121	Return on Investment-Wastewater Mgmt	113,292
57003	Returned Check Fees	14,010
57004	Unemployment Fees	4,000
Miscellaneous Revenues Total		\$5,677,621
Federal Funding for City Depts		
63004	Indirect Cost-Other Fed.	\$10,000
62042	Federal-Rad.Emerg.Respnse	20,500



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Account Code		Revenue
Federal Funding for City Depts Total		\$30,500
State Revenue for City Depts		
52007	E911 Phone Service Tax	\$409,000
62039	Federal-Healthy Fam Prog	640,081
61002	Public Library Books	162,055
58004	Recovered Costs-Police	6,733,487
61001	Street & Highway Maint.	16,296,053
State Revenue for City Depts Total		\$24,240,676
State Revenue for City/State Depts		
60003	Treasurer	\$266,623
60006	Clerk of Courts	814,236
60002	Commissioner of Revenue	300,897
60001	Commonwealth's Attorney	1,402,569
60004	Registrar-Election Board	53,144
58000	Recovered Cost-Jail Oper.	677,495
58002	Recovered Costs-Probation	8,500
60000	Sheriff	6,594,123
62045	Public Assistance-Cost Allocation Plan Reimbursement	93,000
62000	Public Assistance-Federal	8,400,169
61000	Public Assistance-State	5,370,600
61008	VA Juvenile Block Grant	315,704
State Revenue for City/State Depts Total		\$24,297,060
Unrestricted State Revenues		
59003	Mobile Home Titling Taxes	\$20,312
59005	Railroad Rolling Stock Tx	10,516
59004	Taxes on Deed	394,000
59002	Vehicle Rental Tax	405,000
Unrestricted State Revenues Total		\$829,828
School Funds from other than City		
64003	School Federal Projects	\$940,000
64001	School Other Funds	2,571,000
64002	School Sales Tax	21,800,599
64000	School State Funds	90,086,506
64005	School St Lottery Profits	12,865,152
School Funds from other than City Total		\$128,263,257
Transfers in from Other Funds		
65006	Approp Ff Fd Bal-BudgetSv	\$1,870,524
65203	Transferred From Solid Ws	354,588
65011	Appropriation from Fund Balance-Debt Reserve	390,000
65205	Transferred From SchoolFd	2,000,000
65000	Approp From Fund Balance	3,624,401
65204	Transferred From EDA Fund	437,345
Transfers in from Other Funds Total		\$8,676,858
Total Revenues		\$471,165,931



General Fund

Dept. Code		Appropriation
110	Municipal Council	
	Personnel Services	\$373,230
	Operating Expenses	116,904
	Capital Outlay	2,685
	Municipal Council Total	\$492,819
120	City Manager	
	Personnel Services	\$1,196,247
	Operating Expenses	89,644
	City Manager Total	\$1,285,891
130	City Attorney	
	Personnel Services	\$991,598
	Operating Expenses	113,399
	City Attorney Total	\$1,104,997
132	Human Resources	
	Personnel Services	\$667,623
	Operating Expenses	100,811
	Human Resources Total	\$768,434
134	Independent Auditors	
	Operating Expenses	\$200,475
	Independent Auditors Total	\$200,475
135	Marketing & Outreach	
	Personnel Services	\$415,022
	Operating Expenses	325,422
	Marketing & Outreach Total	\$740,444
139	Citizens Unity Commission	
	Personnel Services	\$97,734
	Operating Expenses	31,995
	Citizens Unity Commission Total	\$129,729
140	Commissioner of Revenue	
	Personnel Services	\$1,173,794
	Operating Expenses	163,228
	Capital Outlay	3,507
	Commissioner of Revenue Total	\$1,340,529
145	Assessor of Real Estate	
	Personnel Services	\$1,045,675
	Operating Expenses	125,476
	Assessor of Real Estate Total	\$1,171,151
150	Finance Department	
	Personnel Services	\$750,323
	Operating Expenses	82,348
	Finance Department Total	\$832,671



General Fund

Dept. Code		Appropriation
154	City Treasurer	
	Personnel Services	\$1,334,085
	Operating Expenses	456,862
	City Treasurer Total	\$1,790,947
156	Consolidated Procurement	
	Personnel Services	\$360,690
	Operating Expenses	43,519
	Consolidated Procurement Total	\$404,209
158	Dept of Internal Audit	
	Personnel Services	\$169,435
	Operating Expenses	18,583
	Dept of Internal Audit Total	\$188,018
160	Information Services	
	Personnel Services	\$1,233,738
	Operating Expenses	1,848,517
	Capital Outlay	570,588
	Information Services Total	\$3,652,843
168	311 Customer Call Center	
	Personnel Services	\$451,917
	Operating Expenses	85,724
	311 Customer Call Center Total	\$537,641
170	Electoral Board	
	Personnel Services	\$98,620
	Operating Expenses	66,248
	Electoral Board Total	\$164,868
173	Registrar	
	Personnel Services	\$218,236
	Operating Expenses	9,772
	Registrar Total	\$228,008
210	Circuit Court	
	Personnel Services	\$313,702
	Operating Expenses	39,954
	Capital Outlay	4,500
	Circuit Court Total	\$358,156
212	General District Court	
	Personnel Services	\$37,640
	Operating Expenses	140,280
	General District Court Total	\$177,920



General Fund

Dept. Code		Appropriation
213	Magistrates Office	
	Personnel Services	\$20,000
	Operating Expenses	6,103
	Capital Outlay	2,500
	Magistrates Office Total	\$28,603
214	District Court-JDR	
	Operating Expenses	\$47,632
	District Court-JDR Total	\$47,632
216	Clerk of Courts	
	Personnel Services	\$833,498
	Operating Expenses	149,994
	Capital Outlay	2,240
	Clerk of Courts Total	\$985,732
220	Commonwealth Attorney	
	Personnel Services	\$2,096,611
	Operating Expenses	96,618
	Capital Outlay	2,000
	Commonwealth Attorney Total	\$2,195,229
310	Police Division	
	Personnel Services	\$20,338,504
	Operating Expenses	4,259,202
	Capital Outlay	372,145
	Police Division Total	\$24,969,851
313	City Sheriff-Jail	
	Personnel Services	\$5,162,152
	Operating Expenses	1,864,662
	Capital Outlay	60,000
	City Sheriff-Jail Total	\$7,086,814
315	E911	
	Personnel Services	\$2,253,376
	Operating Expenses	453,511
	Capital Outlay	50,000
	E911 Total	\$2,756,887
317	Animal Control	
	Personnel Services	\$384,087
	Operating Expenses	158,307
	Capital Outlay	5,000
	Animal Control Total	\$547,394
320	Fire Division	
	Personnel Services	\$17,009,051
	Operating Expenses	4,102,746
	Capital Outlay	108,000
	Fire Division Total	\$21,219,797



General Fund

Dept. Code		Appropriation
325	Emergency Management	
	Personnel Services	\$249,184
	Operating Expenses	48,737
	Emergency Management Total	\$297,921
330	City Sheriff	
	Personnel Services	\$1,697,838
	Operating Expenses	271,069
	City Sheriff Total	\$1,968,907
332	Court Service Unit	
	Personnel Services	\$209,547
	Operating Expenses	1,473,075
	Capital Outlay	8,500
	Court Service Unit Total	\$1,691,122
410	Public Works Admin.	
	Personnel Services	\$189,506
	Operating Expenses	37,651
	Public Works Admin. Total	\$227,157
420	Public Works Engineering	
	Personnel Services	\$667,476
	Operating Expenses	66,412
	Public Works Engineering Total	\$733,888
430	Traffic Engineering	
	Personnel Services	\$588,735
	Operating Expenses	2,603,189
	Traffic Engineering Total	\$3,191,924
440	Street & Roads	
	Personnel Services	\$1,185,786
	Operating Expenses	1,455,580
	Capital Outlay	211,534
	Street & Roads Total	\$2,852,900
460	Drainage Maintenance	
	Personnel Services	\$703,818
	Operating Expenses	669,755
	Drainage Maintenance Total	\$1,373,573
475	Facilities Management	
	Personnel Services	\$1,223,551
	Operating Expenses	3,076,002
	Facilities Management Total	\$4,299,553



General Fund

Dept. Code		Appropriation
480	Parking Facilities	
	Personnel Services	\$32,209
	Operating Expenses	171,505
	Parking Facilities Total	\$203,714
500	Health Department	
	Operating Expenses	\$1,258,734
	Health Department Total	\$1,258,734
520	Social Services-Admin.	
	Personnel Services	\$8,212,157
	Operating Expenses	9,612,961
	Social Services-Admin. Total	\$17,825,118
570	Youth, Education and Family Svcs	
	Personnel Services	\$2,900,760
	Operating Expenses	680,621
	Youth, Education and Family Svcs Total	\$3,581,381
571	Office of Youth and Young Adult Opportunities	
	Personnel Services	\$232,031
	Operating Expenses	134,721
	Capital Outlay	1,200
	Office of Youth and Young Adult Opportunities Total	\$367,952
600	School Operations	
	Operating Expenses	\$202,090,299
	School Operations Total	\$202,090,299
700	Parks Division	
	Personnel Services	\$2,042,562
	Operating Expenses	3,968,861
	Capital Outlay	62,071
	Parks Division Total	\$6,073,494
710	Recreation Division	
	Personnel Services	\$2,981,272
	Operating Expenses	1,387,651
	Capital Outlay	54,100
	Recreation Division Total	\$4,423,023
716	Hampton History Museum	
	Personnel Services	\$290,733
	Operating Expenses	70,085
	Hampton History Museum Total	\$360,818
720	Public Library Services	
	Personnel Services	\$1,391,687
	Operating Expenses	703,234
	Public Library Services Total	\$2,094,921



General Fund

Dept. Code		Appropriation
805	Community Development	
	Personnel Services	\$2,670,087
	Operating Expenses	446,864
	Capital Outlay	72,900
	Community Development Total	\$3,189,851
810	Economic Development	
	Personnel Services	\$889,434
	Operating Expenses	387,888
	Economic Development Total	\$1,277,322
825	Extension Service	
	Personnel Services	\$49,001
	Operating Expenses	19,980
	Extension Service Total	\$68,981
830	Conventions & Tourism	
	Personnel Services	\$774,241
	Operating Expenses	1,491,897
	Conventions & Tourism Total	\$2,266,138
835	Civic & Community Support	
	Operating Expenses	\$795,658
	Civic & Community Support Total	\$795,658
840	Dept. Support-Contractual	
	Operating Expenses	\$20,248,500
	Dept. Support-Contractual Total	\$20,248,500
845	Dept. Support-Grant	
	Operating Expenses	\$2,289,402
	Dept. Support-Grant Total	\$2,289,402
900	Nondepartmental	
	Operating Expenses	\$5,504,769
	Nondepartmental Total	\$5,504,769
905	Retirement&Employee Benft	
	Personnel Services	\$4,134,829
	Operating Expenses	39,554,347
	Retirement&Employee Benft Total	\$43,689,176
910	Transfer to Other Funds	
	Operating Expenses	\$26,172,616
	Transfer to Other Funds Total	\$26,172,616
920	Serial Bond Maturities	
	Operating Expenses	\$21,772,279
	Serial Bond Maturities Total	\$21,772,279



General Fund

Dept. Code		Appropriation
925	Interest & Other Debt Cost	
	Operating Expenses	\$12,432,532
	Interest & Other Debt Cost Total	\$12,432,532
930	Contingency Reserve	
	Operating Expenses	\$1,134,619
	Contingency Reserve Total	\$1,134,619
Total Appropriations		\$471,165,931