

# FY24



## Ordinance General Fund

Ordinance – General Fund (01)	
	Revenues
General Property Taxes	\$236,742,672
Other Local Taxes	98,195,017
State Revenue for City Departments	28,157,497
Charges for Services	9,979,961
License, Permit & Privilege Fee	1,515,509
Fines and Forfeitures	814,054
Revenue from Use of Money & Property	4,755,828
Miscellaneous Revenues	6,366,456
State Revenue for City/State Departments	27,502,241
Unrestricted State Revenues	550,828
Federal Funding for City Departments	10,000
School Funds from other than City	180,896,288
Transfers in from Other Funds	15,964,986
<b>Grand Total – General Fund Revenues</b>	<b>\$611,451,337</b>



Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>110</b>	<b>Municipal Council</b>	
	Personnel Services	\$410,397
	Operating Expenses	115,561
	Capital Outlay	2,685
	<b>Municipal Council Total</b>	<b>\$528,643</b>
<b>120</b>	<b>City Manager</b>	
	Personnel Services	\$1,546,064
	Operating Expenses	90,754
	Capital Outlay	0
	<b>City Manager Total</b>	<b>\$1,636,818</b>
<b>130</b>	<b>City Attorney</b>	
	Personnel Services	\$1,359,554
	Operating Expenses	153,753
	Capital Outlay	0
	<b>City Attorney Total</b>	<b>\$1,513,307</b>
<b>132</b>	<b>Human Resources</b>	
	Personnel Services	\$1,094,464
	Operating Expenses	336,550
	Capital Outlay	0
	<b>Human Resources Total</b>	<b>\$1,431,014</b>
<b>134</b>	<b>Independent Auditors</b>	
	Personnel Services	\$0
	Operating Expenses	215,351
	Capital Outlay	0
	<b>Independent Auditors Total</b>	<b>\$215,351</b>
<b>135</b>	<b>Marketing &amp; Outreach</b>	
	Personnel Services	\$547,090
	Operating Expenses	326,253
	Capital Outlay	0
	<b>Marketing &amp; Outreach Total</b>	<b>\$873,343</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>139</b>	<b>Office of Diversity, Equity and Inclusion</b>	
	Personnel Services	\$106,013
	Operating Expenses	32,092
	Capital Outlay	0
	<b>Office of Diversity, Equity and Inclusion Total</b>	<b>\$138,105</b>
<b>140</b>	<b>Commissioner of the Revenue</b>	
	Personnel Services	\$1,363,768
	Operating Expenses	163,467
	Capital Outlay	3,507
	<b>Commissioner of the Revenue Total</b>	<b>\$1,530,742</b>
<b>145</b>	<b>Assessor of Real Estate</b>	
	Personnel Services	\$1,204,137
	Operating Expenses	131,761
	Capital Outlay	0
	<b>Assessor of Real Estate Total</b>	<b>\$1,335,898</b>
<b>150</b>	<b>Finance Department</b>	
	Personnel Services	\$1,029,207
	Operating Expenses	101,828
	Capital Outlay	0
	<b>Finance Department Total</b>	<b>\$1,131,035</b>
<b>154</b>	<b>City Treasurer</b>	
	Personnel Services	\$1,612,778
	Operating Expenses	469,414
	Capital Outlay	0
	<b>City Treasurer Total</b>	<b>\$2,082,192</b>
<b>156</b>	<b>Consolidated Procurement</b>	
	Personnel Services	\$446,711
	Operating Expenses	42,420
	Capital Outlay	0
	<b>Consolidated Procurement Total</b>	<b>\$489,131</b>
<b>158</b>	<b>Internal Audit</b>	
	Personnel Services	\$187,748
	Operating Expenses	18,101
	Capital Outlay	0
	<b>Internal Audit Total</b>	<b>\$205,849</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>160</b>	<b>Information Technology</b>	
	Personnel Services	\$1,806,209
	Operating Expenses	2,233,703
	Capital Outlay	570,588
	<b>Information Technology Total</b>	<b>\$4,610,500</b>
<b>168</b>	<b>311 Citizen Contact Center</b>	
	Personnel Services	\$538,099
	Operating Expenses	82,424
	Capital Outlay	2,000
	<b>311 Citizen Contact Center Total</b>	<b>\$622,523</b>
<b>170</b>	<b>Electoral Board</b>	
	Personnel Services	\$98,620
	Operating Expenses	70,042
	Capital Outlay	74,282
	<b>Electoral Board Total</b>	<b>\$242,944</b>
<b>173</b>	<b>Voter Registrar</b>	
	Personnel Services	\$309,113
	Operating Expenses	12,602
	Capital Outlay	0
	<b>Voter Registrar Total</b>	<b>\$321,715</b>
<b>210</b>	<b>Circuit Court</b>	
	Personnel Services	\$333,065
	Operating Expenses	30,892
	Capital Outlay	4,500
	<b>Circuit Court Total</b>	<b>\$368,457</b>
<b>212</b>	<b>General District Court</b>	
	Personnel Services	\$81,243
	Operating Expenses	142,047
	Capital Outlay	0
	<b>General District Court Total</b>	<b>\$223,290</b>
<b>213</b>	<b>Office of the Magistrate</b>	
	Personnel Services	\$20,000
	Operating Expenses	8,838
	Capital Outlay	2,500
	<b>Office of the Magistrate Total</b>	<b>\$31,338</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>214</b>	<b>Juvenile and Domestic Relations Court</b>	
	Personnel Services	\$0
	Operating Expenses	49,347
	Capital Outlay	0
	<b>Juvenile and Domestic Relations Court Total</b>	<b>\$49,347</b>
<b>216</b>	<b>Clerk of the Circuit Court</b>	
	Personnel Services	\$1,056,324
	Operating Expenses	207,264
	Capital Outlay	2,240
	<b>Clerk of the Circuit Court Total</b>	<b>\$1,265,828</b>
<b>220</b>	<b>Commonwealth's Attorney</b>	
	Personnel Services	\$3,156,866
	Operating Expenses	155,301
	Capital Outlay	2,000
	<b>Commonwealth's Attorney Total</b>	<b>\$3,314,167</b>
<b>310</b>	<b>Police Division</b>	
	Personnel Services	\$23,435,424
	Operating Expenses	5,457,801
	Capital Outlay	599,240
	<b>Police Division Total</b>	<b>\$29,492,465</b>
<b>313</b>	<b>Sheriff Jail</b>	
	Personnel Services	\$6,011,132
	Operating Expenses	2,049,806
	Capital Outlay	60,000
	<b>Sheriff Jail Total</b>	<b>\$8,120,938</b>
<b>315</b>	<b>911 Emergency Communications</b>	
	Personnel Services	\$2,593,754
	Operating Expenses	466,302
	Capital Outlay	50,000
	<b>911 Emergency Communications Total</b>	<b>\$3,110,056</b>
<b>317</b>	<b>Hampton Animal Response Team (HART)</b>	
	Personnel Services	\$425,141
	Operating Expenses	194,125
	Capital Outlay	5,000
	<b>Hampton Animal Response Team (HART) Total</b>	<b>\$624,266</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>320</b>	<b>Fire &amp; Rescue Division</b>	
	Personnel Services	\$20,922,356
	Operating Expenses	5,244,506
	Capital Outlay	108,000
	<b>Fire &amp; Rescue Division Total</b>	<b>\$26,274,862</b>
<b>325</b>	<b>Emergency Management</b>	
	Personnel Services	\$361,962
	Operating Expenses	51,753
	Capital Outlay	0
	<b>Emergency Management Total</b>	<b>\$413,715</b>
<b>330</b>	<b>City Sheriff</b>	
	Personnel Services	\$1,875,189
	Operating Expenses	154,559
	Capital Outlay	0
	<b>City Sheriff Total</b>	<b>\$2,029,748</b>
<b>332</b>	<b>Court Service Unit</b>	
	Personnel Services	\$220,410
	Operating Expenses	1,584,040
	Capital Outlay	8,500
	<b>Court Service Unit Total</b>	<b>\$1,812,950</b>
<b>410</b>	<b>Public Works Administration</b>	
	Personnel Services	\$213,549
	Operating Expenses	36,589
	Capital Outlay	0
	<b>Public Works Administration Total</b>	<b>\$250,138</b>
<b>420</b>	<b>Public Works - Engineering</b>	
	Personnel Services	\$837,706
	Operating Expenses	64,041
	Capital Outlay	0
	<b>Public Works - Engineering Total</b>	<b>\$901,747</b>
<b>430</b>	<b>Public Works - Traffic Engineering</b>	
	Personnel Services	\$907,078
	Operating Expenses	2,779,574
	Capital Outlay	0
	<b>Public Works - Traffic Engineering Total</b>	<b>\$3,686,652</b>



Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>440</b>	<b>Public Works - Streets &amp; Roads</b>	
	Personnel Services	\$1,362,054
	Operating Expenses	1,236,632
	Capital Outlay	211,534
	<b>Public Works - Streets &amp; Roads Total</b>	<b>\$2,810,220</b>
<b>460</b>	<b>Public Works - Drainage Maintenance</b>	
	Personnel Services	\$850,372
	Operating Expenses	3,858,097
	Capital Outlay	0
	<b>Public Works - Drainage Maintenance Total</b>	<b>\$4,708,469</b>
<b>475</b>	<b>Public Works - Facilities Management</b>	
	Personnel Services	\$1,687,411
	Operating Expenses	4,115,514
	Capital Outlay	0
	<b>Public Works - Facilities Management Total</b>	<b>\$5,802,925</b>
<b>480</b>	<b>Public Works - Parking Facilities</b>	
	Personnel Services	\$34,414
	Operating Expenses	171,505
	Capital Outlay	0
	<b>Public Works - Parking Facilities Total</b>	<b>\$205,919</b>
<b>500</b>	<b>Health Department</b>	
	Personnel Services	\$0
	Operating Expenses	1,112,623
	Capital Outlay	0
	<b>Health Department Total</b>	<b>\$1,112,623</b>
<b>520</b>	<b>Human Services - Social Services</b>	
	Personnel Services	\$10,193,158
	Operating Expenses	10,826,038
	Capital Outlay	0
	<b>Human Services - Social Services Total</b>	<b>\$21,019,196</b>
<b>570</b>	<b>Youth, Education and Family Services</b>	
	Personnel Services	\$3,707,303
	Operating Expenses	645,559
	Capital Outlay	0
	<b>Youth, Education and Family Services Total</b>	<b>\$4,352,862</b>



Ordinance – General Fund (01)		
Dept. Code		Appropriation
<b>571</b>	<b>Youth &amp; Young Adult Opportunities</b>	
	Personnel Services	\$631,427
	Operating Expenses	361,834
	Capital Outlay	1,200
	<b>Youth &amp; Young Adult Opportunities Total</b>	<b>\$994,461</b>
<b>600</b>	<b>School Operations</b>	
	Personnel Services	\$0
	Operating Expenses	272,701,006
	Capital Outlay	0
	<b>School Operations Total</b>	<b>\$272,701,006</b>
<b>700</b>	<b>Parks, Recreation and Leisure Services - Parks Division</b>	
	Personnel Services	\$2,308,719
	Operating Expenses	2,261,985
	Capital Outlay	62,071
	<b>Parks, Recreation and Leisure Services - Parks Division Total</b>	<b>\$4,632,775</b>
<b>710</b>	<b>Parks, Recreation and Leisure Services - Recreation Division</b>	
	Personnel Services	\$3,908,851
	Operating Expenses	1,615,289
	Capital Outlay	54,100
	<b>Parks, Recreation and Leisure Services - Recreation Division Total</b>	<b>\$5,578,240</b>
<b>716</b>	<b>Hampton History Museum</b>	
	Personnel Services	\$355,928
	Operating Expenses	89,881
	Capital Outlay	0
	<b>Hampton History Museum Total</b>	<b>\$445,809</b>
<b>720</b>	<b>Public Library</b>	
	Personnel Services	\$1,664,013
	Operating Expenses	718,875
	Capital Outlay	0
	<b>Public Library Total</b>	<b>\$2,382,888</b>
<b>805</b>	<b>Community Development</b>	
	Personnel Services	\$3,498,180
	Operating Expenses	807,797
	Capital Outlay	75,900
	<b>Community Development Total</b>	<b>\$4,381,877</b>





<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>810</b>	<b>Economic Development</b>	
	Personnel Services	\$1,088,186
	Operating Expenses	472,818
	Capital Outlay	0
	<b>Economic Development Total</b>	<b>\$1,561,004</b>
<b>825</b>	<b>Virginia Cooperative Extension Service</b>	
	Personnel Services	\$58,833
	Operating Expenses	23,892
	Capital Outlay	0
	<b>Virginia Cooperative Extension Service Total</b>	<b>\$82,725</b>
<b>830</b>	<b>Convention and Visitor Bureau</b>	
	Personnel Services	\$987,132
	Operating Expenses	1,601,760
	Capital Outlay	0
	<b>Convention and Visitor Bureau Total</b>	<b>\$2,588,892</b>
<b>835</b>	<b>Civic &amp; Community Support</b>	
	Personnel Services	\$0
	Operating Expenses	932,092
	Capital Outlay	0
	<b>Civic &amp; Community Support Total</b>	<b>\$932,092</b>
<b>840</b>	<b>Departmental Support - Contractual</b>	
	Personnel Services	
	Operating Expenses	17,958,722
	Capital Outlay	0
	<b>Departmental Support - Contractual Total</b>	<b>\$17,958,722</b>
<b>845</b>	<b>Departmental Support - Grant</b>	
	Personnel Services	\$0
	Operating Expenses	3,636,181
	Capital Outlay	0
	<b>Departmental Support - Grant Total</b>	<b>\$3,636,181</b>
<b>900</b>	<b>Non-Departmental</b>	
	Personnel Services	\$147,750
	Operating Expenses	9,657,119
	Capital Outlay	0
	<b>Non-Departmental Total</b>	<b>\$9,804,869</b>



<b>Ordinance – General Fund (01)</b>		
<b>Dept. Code</b>		<b>Appropriation</b>
<b>905</b>	<b>Retirement &amp; Employee Benefits</b>	
	Personnel Services	\$19,562,908
	Operating Expenses	50,142,585
	Capital Outlay	0
	<b>Retirement &amp; Employee Benefits Total</b>	<b>\$69,705,493</b>
<b>910</b>	<b>Transfer to Other Funds</b>	
	Operating Expenses	36,157,913
	Capital Outlay	0
	<b>Transfer to Other Funds Total</b>	<b>\$36,157,913</b>
<b>920</b>	<b>Serial Bond Maturities</b>	
	Operating Expenses	21,270,940
	Capital Outlay	0
	<b>Serial Bond Maturities Total</b>	<b>\$21,270,940</b>
<b>925</b>	<b>Interest &amp; Other Debt Cost</b>	
	Personnel Services	\$0
	Operating Expenses	13,754,567
	Capital Outlay	0
	<b>Interest &amp; Other Debt Cost Total</b>	<b>\$13,754,567</b>
<b>930</b>	<b>Contingency Reserve</b>	
	Personnel Services	\$0
	Operating Expenses	1,989,595
	Capital Outlay	0
	<b>Contingency Reserve Total</b>	<b>\$1,989,595</b>
<b>Grand Total – General Fund Appropriations</b>		<b>\$611,451,337</b>