



Ordinance General Fund

| Ordinance – General Fund (01) | |
|--|----------------------|
| | Revenues |
| General Property Taxes | \$242,649,489 |
| Other Local Taxes | 102,047,087 |
| State Revenue for City Departments | 32,535,198 |
| Charges for Services | 10,892,088 |
| License, Permit & Privilege Fee | 1,935,852 |
| Fines and Forfeitures | 6,612,473 |
| Revenue from Use of Money & Property | 5,322,013 |
| Miscellaneous Revenues | 6,767,590 |
| State Revenue for City/State Departments | 27,872,442 |
| Unrestricted State Revenues | 550,828 |
| Federal Funding for City Departments | 10,000 |
| School Funds from other than City | 194,034,651 |
| Transfers in from Other Funds | 12,042,239 |
| Grand Total – General Fund Revenues | \$643,271,950 |



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|-------------------------------|--|--------------------|
| Dept. Code | | Appropriation |
| 110 | Municipal Council | |
| | Personnel Services | \$421,373 |
| | Operating Expenses | 125,761 |
| | Capital Outlay | 2,685 |
| | Municipal Council Total | \$549,819 |
| 120 | City Manager | |
| | Personnel Services | \$1,611,476 |
| | Operating Expenses | 95,170 |
| | Capital Outlay | 0 |
| | City Manager Total | \$1,706,646 |
| 130 | City Attorney | |
| | Personnel Services | \$1,411,451 |
| | Operating Expenses | 159,850 |
| | Capital Outlay | 0 |
| | City Attorney Total | \$1,571,301 |
| 132 | Human Resources | |
| | Personnel Services | \$1,126,691 |
| | Operating Expenses | 395,040 |
| | Capital Outlay | 0 |
| | Human Resources Total | \$1,521,731 |
| 134 | Independent Auditors | |
| | Personnel Services | \$0 |
| | Operating Expenses | 242,294 |
| | Capital Outlay | 0 |
| | Independent Auditors Total | \$242,294 |
| 135 | Marketing and Outreach | |
| | Personnel Services | \$565,696 |
| | Operating Expenses | 334,958 |
| | Capital Outlay | 0 |
| | Marketing and Outreach Total | \$900,654 |
| 139 | Office of Diversity, Equity and Inclusion | |
| | Personnel Services | \$122,812 |
| | Operating Expenses | 32,092 |
| | Capital Outlay | 0 |
| | Office of Diversity, Equity and Inclusion Total | \$154,904 |



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| Dept. Code | | Appropriation |
| 140 | Commissioner of the Revenue | |
| | Personnel Services | \$1,454,326 |
| | Operating Expenses | 185,652 |
| | Capital Outlay | 3,507 |
| | Commissioner of the Revenue Total | \$1,643,485 |
| 145 | Assessor of Real Estate | |
| | Personnel Services | \$1,168,413 |
| | Operating Expenses | 164,662 |
| | Capital Outlay | 0 |
| | Assessor of Real Estate Total | \$1,333,075 |
| 150 | Finance Department | |
| | Personnel Services | \$1,119,862 |
| | Operating Expenses | 106,757 |
| | Capital Outlay | 0 |
| | Finance Department Total | \$1,226,619 |
| 154 | City Treasurer | |
| | Personnel Services | \$1,702,099 |
| | Operating Expenses | 494,756 |
| | Capital Outlay | 0 |
| | City Treasurer Total | \$2,196,855 |
| 156 | Consolidated Procurement | |
| | Personnel Services | \$457,832 |
| | Operating Expenses | 42,158 |
| | Capital Outlay | 0 |
| | Consolidated Procurement Total | \$499,990 |
| 158 | Internal Audit | |
| | Personnel Services | \$236,314 |
| | Operating Expenses | 20,648 |
| | Capital Outlay | 1,020 |
| | Internal Audit Total | \$257,982 |
| 160 | Information Technology | |
| | Personnel Services | \$1,906,510 |
| | Operating Expenses | 2,817,698 |
| | Capital Outlay | 570,588 |
| | Information Technology Total | \$5,294,796 |



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| Dept. Code | | Appropriation |
| 168 | 311 Citizen Contact Center | |
| | Personnel Services | \$572,445 |
| | Operating Expenses | 83,863 |
| | Capital Outlay | 2,000 |
| | 311 Citizen Contact Center Total | \$658,308 |
| 170 | Electoral Board | |
| | Personnel Services | \$98,620 |
| | Operating Expenses | 67,283 |
| | Capital Outlay | 38,646 |
| | Electoral Board Total | \$204,549 |
| 173 | Voter Registrar | |
| | Personnel Services | \$379,737 |
| | Operating Expenses | 13,093 |
| | Capital Outlay | 0 |
| | Voter Registrar Total | \$392,830 |
| 210 | Circuit Court | |
| | Personnel Services | \$310,968 |
| | Operating Expenses | 29,704 |
| | Capital Outlay | 4,500 |
| | Circuit Court Total | \$345,172 |
| 212 | General District Court | |
| | Personnel Services | \$87,259 |
| | Operating Expenses | 142,047 |
| | Capital Outlay | 0 |
| | General District Court Total | \$229,306 |
| 213 | Office of the Magistrate | |
| | Personnel Services | \$9,550 |
| | Operating Expenses | 9,314 |
| | Capital Outlay | 2,500 |
| | Office of the Magistrate Total | \$21,364 |
| 214 | Juvenile and Domestic Relations Court | |
| | Personnel Services | \$0 |
| | Operating Expenses | 49,661 |
| | Capital Outlay | 0 |
| | Juvenile and Domestic Relations Court Total | \$49,661 |



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| Dept. Code | | Appropriation |
| 216 | Clerk of the Circuit Court | |
| | Personnel Services | \$1,204,393 |
| | Operating Expenses | 173,550 |
| | Capital Outlay | 2,240 |
| | Clerk of the Circuit Court Total | \$1,380,183 |
| 220 | Commonwealth's Attorney | |
| | Personnel Services | \$3,265,308 |
| | Operating Expenses | 187,766 |
| | Capital Outlay | 2,000 |
| | Commonwealth's Attorney Total | \$3,455,074 |
| 310 | Police Division | |
| | Personnel Services | \$26,102,701 |
| | Operating Expenses | 6,017,450 |
| | Capital Outlay | 606,005 |
| | Police Division Total | \$32,726,156 |
| 313 | Sheriff - Jail | |
| | Personnel Services | \$7,543,837 |
| | Operating Expenses | 2,082,390 |
| | Capital Outlay | 60,000 |
| | Sheriff - Jail Total | \$9,686,227 |
| 315 | 911 Emergency Communications | |
| | Personnel Services | \$2,625,652 |
| | Operating Expenses | 486,958 |
| | Capital Outlay | 50,000 |
| | 911 Emergency Communications Total | \$3,162,610 |
| 317 | Police Division - Hampton Animal Response Team (HART) | |
| | Personnel Services | \$377,699 |
| | Operating Expenses | 205,142 |
| | Capital Outlay | 5,000 |
| | Police Division - Hampton Animal Response Team (HART) Total | \$587,841 |



Ordinance General Fund

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|-------------------------------|--|---------------------|
| Dept. Code | | Appropriation |
| 320 | Fire and Rescue Division | |
| | Personnel Services | \$23,380,662 |
| | Operating Expenses | 5,763,040 |
| | Capital Outlay | 108,000 |
| | Fire and Rescue Division Total | \$29,251,702 |
| 325 | Emergency Management | |
| | Personnel Services | \$376,168 |
| | Operating Expenses | 54,640 |
| | Capital Outlay | 0 |
| | Emergency Management Total | \$430,808 |
| 330 | City Sheriff | |
| | Personnel Services | \$2,133,459 |
| | Operating Expenses | 172,814 |
| | Capital Outlay | 0 |
| | City Sheriff Total | \$2,306,273 |
| 332 | Court Service Unit | |
| | Personnel Services | \$236,802 |
| | Operating Expenses | 1,589,053 |
| | Capital Outlay | 8,500 |
| | Court Service Unit Total | \$1,834,355 |
| 410 | Public Works - Administration | |
| | Personnel Services | \$279,012 |
| | Operating Expenses | 37,640 |
| | Capital Outlay | 0 |
| | Public Works - Administration Total | \$316,652 |
| 420 | Public Works - Engineering | |
| | Personnel Services | \$830,531 |
| | Operating Expenses | 51,860 |
| | Capital Outlay | 0 |
| | Public Works - Engineering Total | \$882,391 |



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| Dept. Code | | Appropriation |
| 430 | Public Works - Traffic Engineering | |
| | Personnel Services | \$1,009,732 |
| | Operating Expenses | 2,794,976 |
| | Capital Outlay | 0 |
| | Public Works - Traffic Engineering Total | \$3,804,708 |
| 440 | Public Works - Streets and Roads | |
| | Personnel Services | \$1,343,518 |
| | Operating Expenses | 1,518,061 |
| | Capital Outlay | 211,534 |
| | Public Works - Streets and Roads Total | \$3,073,113 |
| 460 | Public Works - Drainage Maintenance | |
| | Personnel Services | \$904,620 |
| | Operating Expenses | 3,563,980 |
| | Capital Outlay | 0 |
| | Public Works - Drainage Maintenance Total | \$4,468,600 |
| 475 | Public Works - Facilities Management | |
| | Personnel Services | \$1,762,419 |
| | Operating Expenses | 4,063,766 |
| | Capital Outlay | 0 |
| | Public Works - Facilities Management Total | \$5,826,185 |
| 480 | Public Works - Parking Facilities | |
| | Personnel Services | \$36,136 |
| | Operating Expenses | 171,802 |
| | Capital Outlay | 0 |
| | Public Works - Parking Facilities Total | \$207,938 |
| 500 | Health Department | |
| | Personnel Services | \$0 |
| | Operating Expenses | 1,047,310 |
| | Capital Outlay | 0 |
| | Health Department Total | \$1,047,310 |
| 520 | Human Services - Social Services | |
| | Personnel Services | \$10,524,152 |
| | Operating Expenses | 10,849,813 |
| | Capital Outlay | 0 |
| | Human Services - Social Services Total | \$21,373,965 |



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|-------------------------------|---|----------------------|
| Dept. Code | | Appropriation |
| 570 | Human Services-Youth, Education and Family Services | |
| | Personnel Services | \$3,827,540 |
| | Operating Expenses | 658,055 |
| | Capital Outlay | 0 |
| | Human Services-Youth, Education and Family Services Total | \$4,485,595 |
| 571 | Office of Youth and Young Adult Opportunities | |
| | Personnel Services | \$783,556 |
| | Operating Expenses | 366,685 |
| | Capital Outlay | 1,200 |
| | Office of Youth and Young Adult Opportunities Total | \$1,151,441 |
| 600 | Education (Hampton City Schools) | |
| | Personnel Services | \$0 |
| | Operating Expenses | 289,035,224 |
| | Capital Outlay | 0 |
| | Education (Hampton City Schools) Total | \$289,035,224 |
| 700 | Parks, Recreation and Leisure Services - Parks Division | |
| | Personnel Services | \$2,438,511 |
| | Operating Expenses | 2,333,056 |
| | Capital Outlay | 62,071 |
| | Parks, Recreation and Leisure Services - Parks Division Total | \$4,833,638 |
| 710 | Parks, Recreation and Leisure Services - Recreation Division | |
| | Personnel Services | \$4,173,733 |
| | Operating Expenses | 1,705,149 |
| | Capital Outlay | 54,100 |
| | Parks, Recreation and Leisure Services - Recreation Division Total | \$5,932,982 |
| 716 | Hampton History Museum | |
| | Personnel Services | \$373,662 |
| | Operating Expenses | 106,401 |
| | Capital Outlay | 0 |
| | Hampton History Museum Total | \$480,063 |



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|-------------------------------|--|---------------------|
| Dept. Code | | Appropriation |
| 720 | Public Library | |
| | Personnel Services | \$1,789,214 |
| | Operating Expenses | 813,897 |
| | Capital Outlay | 0 |
| | Public Library Total | \$2,603,111 |
| 805 | Community Development | |
| | Personnel Services | \$3,732,710 |
| | Operating Expenses | 858,124 |
| | Capital Outlay | 72,900 |
| | Community Development Total | \$4,663,734 |
| 810 | Economic Development | |
| | Personnel Services | \$1,077,028 |
| | Operating Expenses | 515,370 |
| | Capital Outlay | 0 |
| | Economic Development Total | \$1,592,398 |
| 825 | Virginia Cooperative Extension Services | |
| | Personnel Services | \$62,738 |
| | Operating Expenses | 25,121 |
| | Capital Outlay | 0 |
| | Virginia Cooperative Extension Services Total | \$87,859 |
| 830 | Convention and Visitor Bureau | |
| | Personnel Services | \$1,032,083 |
| | Operating Expenses | 1,588,583 |
| | Capital Outlay | 0 |
| | Convention and Visitor Bureau Total | \$2,620,666 |
| 835 | Civic and Community Support | |
| | Personnel Services | \$0 |
| | Operating Expenses | 940,855 |
| | Capital Outlay | 0 |
| | Civic and Community Support Total | \$940,855 |
| 840 | Department Support-Contractual | |
| | Personnel Services | \$0 |
| | Operating Expenses | 18,063,365 |
| | Capital Outlay | 0 |
| | Department Support-Contractual Total | \$18,063,365 |



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| Ordinance – General Fund (01) | | |
|--|---|----------------------|
| Dept. Code | | Appropriation |
| 845 | Department Support-Grant | |
| | Personnel Services | \$0 |
| | Operating Expenses | 3,638,428 |
| | Capital Outlay | 0 |
| | Department Support-Grant Total | \$3,638,428 |
| 900 | Non-Departmental | |
| | Personnel Services | \$150,000 |
| | Operating Expenses | 13,770,934 |
| | Capital Outlay | 0 |
| | Non-Departmental Total | \$13,920,934 |
| 905 | Retirement and Employee Benefits | |
| | Personnel Services | \$14,387,494 |
| | Operating Expenses | 52,547,744 |
| | Capital Outlay | 0 |
| | Retirement and Employee Benefits Total | \$66,935,238 |
| 910 | Transfer to Other Funds | |
| | Personnel Services | \$0 |
| | Operating Expenses | 38,403,769 |
| | Capital Outlay | 0 |
| | Transfer to Other Funds Total | \$38,403,769 |
| 920 | Serial Bond Maturities (Principal) | |
| | Personnel Services | \$0 |
| | Operating Expenses | 21,234,453 |
| | Capital Outlay | 0 |
| | Serial Bond Maturities (Principal) Total | \$21,234,453 |
| 925 | Interest and Other Debt Cost | |
| | Personnel Services | \$0 |
| | Operating Expenses | 13,791,054 |
| | Capital Outlay | 0 |
| | Interest and Other Debt Cost Total | \$13,791,054 |
| 930 | Contingency Reserve | |
| | Personnel Services | \$0 |
| | Operating Expenses | 2,033,711 |
| | Capital Outlay | 0 |
| | Contingency Reserve Total | \$2,033,711 |
| Grand Total – General Fund Appropriations | | \$643,271,950 |