

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
Grand Total – General Fund Revenues	\$611,451,337



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



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



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



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



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



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



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



Ordinance – General Fund (01)		
Dept. Code		Appropriation
810	Economic Development	
	Personnel Services	\$1,088,186
	Operating Expenses	472,818
	Capital Outlay	0
	Economic Development Total	\$1,561,004
825	Virginia Cooperative Extension Service	
	Personnel Services	\$58,833
	Operating Expenses	23,892
	Capital Outlay	0
	Virginia Cooperative Extension Service Total	\$82,725
830	Convention and Visitor Bureau	
	Personnel Services	\$987,132
	Operating Expenses	1,601,760
	Capital Outlay	0
	Convention and Visitor Bureau Total	\$2,588,892
835	Civic & Community Support	
	Personnel Services	\$0
	Operating Expenses	932,092
	Capital Outlay	0
	Civic & Community Support Total	\$932,092
840	Departmental Support - Contractual	
	Personnel Services	
	Operating Expenses	17,958,762
	Capital Outlay	0
	Departmental Support - Contractual Total	\$17,958,762
845	Departmental Support - Grant	
	Personnel Services	\$0
	Operating Expenses	3,636,181
	Capital Outlay	0
	Departmental Support - Grant Total	\$3,636,181
900	Non-Departmental	
	Personnel Services	\$147,750
	Operating Expenses	9,657,119
	Capital Outlay	0
	Non-Departmental Total	\$9,804,869



Ordinance – General Fund (01)		
Dept. Code		Appropriation
905	Retirement & Employee Benefits	
	Personnel Services	\$19,562,908
	Operating Expenses	50,142,585
	Capital Outlay	0
	Retirement & Employee Benefits Total	\$69,705,493
910	Transfer to Other Funds	
	Operating Expenses	36,157,913
	Capital Outlay	0
	Transfer to Other Funds Total	\$36,157,913
920	Serial Bond Maturities	
	Operating Expenses	21,270,940
	Capital Outlay	0
	Serial Bond Maturities Total	\$21,270,940
925	Interest & Other Debt Cost	
	Personnel Services	\$0
	Operating Expenses	13,754,567
	Capital Outlay	0
	Interest & Other Debt Cost Total	\$13,754,567
930	Contingency Reserve	
	Personnel Services	\$0
	Operating Expenses	1,989,595
	Capital Outlay	0
	Contingency Reserve Total	\$1,989,595
Grand Total – General Fund Appropriations		\$611,451,377