



**Ordinance - General Fund (01)**

	<b>Revenue</b>
General Property Taxes	196,345,775
Other Local Taxes	85,958,032
State Revenue for City Departments	25,792,778
Charges for Services	10,080,959
License, Permit & Privilege Fees	1,461,250
Fines and Forfeitures	1,175,625
Revenue from Use of Money & Property	2,767,086
Miscellaneous Revenue	5,802,275
State Revenue for City/State Departments	25,673,648
Unrestricted State Revenue	874,828
Federal Funding for City Departments	30,500
School Revenue (from Other than City)	152,169,601
Transfers from Other Funds	8,742,934
<b>Total Revenues</b>	<b>516,875,291</b>



**Ordinance General Fund (01)**

<b>Dept. Code</b>		<b>Appropriation</b>
<b>110</b>	<b>Municipal Council</b>	
	Personnel Services	383,822
	Operating Expenses	117,695
	Capital Outlay	2,685
	<b>Municipal Council Total</b>	<b>504,202</b>
<b>120</b>	<b>City Manager</b>	
	Personnel Services	1,253,414
	Operating Expenses	92,181
	<b>City Manager Total</b>	<b>1,345,595</b>
<b>130</b>	<b>City Attorney</b>	
	Personnel Services	1,197,851
	Operating Expenses	113,651
	<b>City Attorney Total</b>	<b>1,311,502</b>
<b>132</b>	<b>Human Resources</b>	
	Personnel Services	815,954
	Operating Expenses	136,626
	<b>Human Resources Total</b>	<b>952,580</b>
<b>134</b>	<b>Independent Auditors</b>	
	Operating Expenses	208,809
	<b>Independent Auditors Total</b>	<b>208,809</b>
<b>135</b>	<b>Marketing &amp; Outreach</b>	
	Personnel Services	491,979
	Operating Expenses	326,265
	<b>Marketing &amp; Outreach Total</b>	<b>818,244</b>
<b>139</b>	<b>Citizens' Unity Commission</b>	
	Personnel Services	96,817
	Operating Expenses	31,921
	<b>Citizens' Unity Commission Total</b>	<b>128,738</b>
<b>140</b>	<b>Commissioner of the Revenue</b>	
	Personnel Services	1,222,657
	Operating Expenses	163,173
	Capital Outlay	3,507
	<b>Commissioner of the Revenue Total</b>	<b>1,389,337</b>
<b>145</b>	<b>Assessor of Real Estate</b>	
	Personnel Services	1,121,104
	Operating Expenses	110,921
	<b>Assessor of Real Estate Total</b>	<b>1,232,025</b>
<b>150</b>	<b>Finance Department</b>	
	Personnel Services	781,469
	Operating Expenses	92,307
	<b>Finance Department Total</b>	<b>873,776</b>



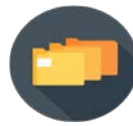
**Ordinance General Fund (01)**

<b>Dept. Code</b>		<b>Appropriation</b>
<b>154</b>	<b>City Treasurer</b>	
	Personnel Services	1,406,256
	Operating Expenses	467,726
	<b>City Treasurer Total</b>	<b>1,873,982</b>
<b>156</b>	<b>Consolidated Procurement</b>	
	Personnel Services	385,061
	Operating Expenses	43,009
	<b>Consolidated Procurement Total</b>	<b>428,070</b>
<b>158</b>	<b>Department of Internal Audit</b>	
	Personnel Services	165,326
	Operating Expenses	18,775
	<b>Department of Internal Audit Total</b>	<b>184,101</b>
<b>160</b>	<b>Information Technology</b>	
	Personnel Services	1,339,308
	Operating Expenses	1,840,112
	Capital Outlay	570,588
	<b>Information Technology Total</b>	<b>3,750,008</b>
<b>168</b>	<b>311 Citizen Contact Center</b>	
	Personnel Services	410,598
	Operating Expenses	86,810
	<b>311 Citizen Contact Center Total</b>	<b>497,408</b>
<b>170</b>	<b>Electoral Board</b>	
	Personnel Services	98,620
	Operating Expenses	68,693
	<b>Electoral Board Total</b>	<b>167,313</b>
<b>173</b>	<b>Voter Registrar</b>	
	Personnel Services	227,248
	Operating Expenses	9,470
	<b>Voter Registrar Total</b>	<b>236,718</b>
<b>210</b>	<b>Circuit Court</b>	
	Personnel Services	327,494
	Operating Expenses	42,499
	Capital Outlay	4,500
	<b>Circuit Court Total</b>	<b>374,493</b>
<b>212</b>	<b>General District Court</b>	
	Personnel Services	63,401
	Operating Expenses	141,113
	<b>General District Court Total</b>	<b>204,514</b>
<b>213</b>	<b>Magistrates Office</b>	
	Personnel Services	20,000
	Operating Expenses	6,972
	Capital Outlay	2,500
	<b>Magistrates Office Total</b>	<b>29,472</b>



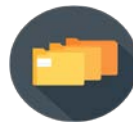
**Ordinance General Fund (01)**

<b>Dept. Code</b>		<b>Appropriation</b>
<b>214</b>	<b>District Court-JDR</b>	
	Operating Expenses	49,777
	<b>District Court-JDR Total</b>	<b>49,777</b>
<b>216</b>	<b>Clerk of the Circuit Court</b>	
	Personnel Services	864,567
	Operating Expenses	189,622
	Capital Outlay	2,240
	<b>Clerk of the Circuit Court Total</b>	<b>1,056,429</b>
<b>220</b>	<b>Commonwealth's Attorney</b>	
	Personnel Services	2,262,727
	Operating Expenses	153,764
	Capital Outlay	2,000
	<b>Commonwealth's Attorney Total</b>	<b>2,418,491</b>
<b>310</b>	<b>Police Division</b>	
	Personnel Services	20,815,530
	Operating Expenses	4,321,248
	Capital Outlay	372,420
	<b>Police Division Total</b>	<b>25,509,198</b>
<b>313</b>	<b>City Sheriff-Jail</b>	
	Personnel Services	5,232,848
	Operating Expenses	1,916,246
	Capital Outlay	60,000
	<b>City Sheriff-Jail Total</b>	<b>7,209,094</b>
<b>315</b>	<b>911 Emergency Communications</b>	
	Personnel Services	2,243,481
	Operating Expenses	451,862
	Capital Outlay	50,000
	<b>911 Emergency Communications Total</b>	<b>2,745,343</b>
<b>317</b>	<b>Police Division - Animal Control</b>	
	Personnel Services	390,152
	Operating Expenses	176,018
	Capital Outlay	5,000
	<b>Police Division - Animal Control Total</b>	<b>571,170</b>
<b>320</b>	<b>Fire and Rescue Division</b>	
	Personnel Services	17,728,930
	Operating Expenses	4,283,699
	Capital Outlay	108,000
	<b>Fire and Rescue Division Total</b>	<b>22,120,629</b>
<b>325</b>	<b>Emergency Management</b>	
	Personnel Services	275,825
	Operating Expenses	51,556
	<b>Emergency Management Total</b>	<b>327,381</b>



**Ordinance General Fund (01)**

<b>Dept. Code</b>		<b>Appropriation</b>
<b>330</b>	<b>City Sheriff</b>	
	Personnel Services	2,035,704
	Operating Expenses	229,116
	<b>City Sheriff Total</b>	<b>2,264,820</b>
<b>332</b>	<b>Court Service Unit</b>	
	Personnel Services	219,502
	Operating Expenses	1,581,025
	Capital Outlay	8,500
	<b>Court Service Unit Total</b>	<b>1,809,027</b>
<b>410</b>	<b>Public Works - Administration</b>	
	Personnel Services	176,962
	Operating Expenses	37,172
	<b>Public Works - Administration Total</b>	<b>214,134</b>
<b>420</b>	<b>Public Works - Engineering</b>	
	Personnel Services	711,584
	Operating Expenses	69,449
	<b>Public Works - Engineering Total</b>	<b>781,033</b>
<b>430</b>	<b>Public Works - Traffic Engineering</b>	
	Personnel Services	622,650
	Operating Expenses	2,780,104
	<b>Public Works - Traffic Engineering Total</b>	<b>3,402,754</b>
<b>440</b>	<b>Public Works - Street &amp; Roads</b>	
	Personnel Services	1,221,920
	Operating Expenses	1,383,545
	Capital Outlay	211,534
	<b>Public Works - Street &amp; Roads Total</b>	<b>2,816,999</b>
<b>460</b>	<b>Public Works - Drainage Maintenance</b>	
	Personnel Services	716,121
	Operating Expenses	2,940,504
	<b>Public Works - Drainage Maintenance Total</b>	<b>3,656,625</b>
<b>475</b>	<b>Public Works - Facilities Management</b>	
	Personnel Services	1,239,023
	Operating Expenses	3,175,746
	<b>Public Works - Facilities Management Total</b>	<b>4,414,769</b>
<b>480</b>	<b>Public Works - Parking Facilities</b>	
	Personnel Services	28,764
	Operating Expenses	171,505
	<b>Public Works - Parking Facilities Total</b>	<b>200,269</b>
<b>500</b>	<b>Preventive Medicine</b>	
	Operating Expenses	1,299,963
	<b>Preventive Medicine Total</b>	<b>1,299,963</b>



**Ordinance General Fund (01)**

Dept. Code		Appropriation
<b>520</b>	<b>Human Services - Social Services</b>	
	Personnel Services	8,801,271
	Operating Expenses	10,286,890
	<b>Human Services - Social Services Total</b>	<b>19,088,161</b>
<b>570</b>	<b>Human Services - Youth, Education and Family Services</b>	
	Personnel Services	2,991,758
	Operating Expenses	623,214
	<b>Human Services - Youth, Education and Family Services Total</b>	<b>3,614,972</b>
<b>571</b>	<b>Human Services - Youth and Young Adult Opportunities</b>	
	Personnel Services	314,456
	Operating Expenses	222,030
	Capital Outlay	1,200
	<b>Human Services - Youth and Young Adult Opportunities Total</b>	<b>537,686</b>
<b>600</b>	<b>School Operations</b>	
	Operating Expenses	229,118,069
	<b>School Operations Total</b>	<b>229,118,069</b>
<b>700</b>	<b>Parks, Recreation and Leisure Services - Parks Division</b>	
	Personnel Services	2,143,881
	Operating Expenses	2,129,573
	Capital Outlay	62,071
	<b>Parks, Recreation and Leisure Services - Parks Division Total</b>	<b>4,335,525</b>
<b>710</b>	<b>Parks, Recreation and Leisure Services - Recreation Division</b>	
	Personnel Services	3,255,319
	Operating Expenses	1,502,017
	Capital Outlay	54,100
	<b>Parks, Recreation and Leisure Services - Recreation Division Total</b>	<b>4,811,436</b>
<b>716</b>	<b>Hampton History Museum</b>	
	Personnel Services	306,850
	Operating Expenses	89,442
	<b>Hampton History Museum Total</b>	<b>396,292</b>
<b>720</b>	<b>Public Library</b>	
	Personnel Services	1,440,611
	Operating Expenses	695,954
	<b>Public Library Total</b>	<b>2,136,565</b>
<b>805</b>	<b>Community Development</b>	
	Personnel Services	2,770,438
	Operating Expenses	612,021
	Capital Outlay	72,900
	<b>Community Development Total</b>	<b>3,455,359</b>
<b>810</b>	<b>Economic Development</b>	
	Personnel Services	954,039
	Operating Expenses	418,297
	<b>Economic Development Total</b>	<b>1,372,336</b>



**Ordinance General Fund (01)**

<b>Dept. Code</b>		<b>Appropriation</b>
<b>825</b>	<b>Virginia Cooperative Extension Service</b>	
	Personnel Services	50,013
	Operating Expenses	21,253
	<b>Virginia Cooperative Service Total</b>	<b>71,266</b>
<b>830</b>	<b>Convention and Visitor Bureau</b>	
	Personnel Services	831,357
	Operating Expenses	1,495,143
	<b>Convention and Visitor Bureau Total</b>	<b>2,326,500</b>
<b>835</b>	<b>Civic &amp; Community Support</b>	
	Operating Expenses	881,541
	<b>Civic &amp; Community Support Total</b>	<b>881,541</b>
<b>840</b>	<b>Departmental Support-Contractual</b>	
	Operating Expenses	22,169,789
	<b>Departmental Support-Contractual Total</b>	<b>22,169,789</b>
<b>845</b>	<b>Departmental Support-Grant</b>	
	Operating Expenses	2,457,957
	<b>Departmental Support-Grant Total</b>	<b>2,457,957</b>
<b>900</b>	<b>Non-Departmental</b>	
	Personnel Services	150,000
	Operating Expenses	4,742,617
	<b>Non-Departmental Total</b>	<b>4,892,617</b>
<b>905</b>	<b>Retirement &amp; Employee Benefits</b>	
	Personnel Services	8,436,124
	Operating Expenses	43,266,519
	<b>Retirement &amp; Employee Benefits Total</b>	<b>51,702,643</b>
<b>910</b>	<b>Transfer to Other Funds</b>	
	Operating Expenses	26,571,896
	<b>Transfer to Other Funds Total</b>	<b>26,571,896</b>
<b>920</b>	<b>Serial Bond Maturities</b>	
	Operating Expenses	21,864,277
	<b>Serial Bond Maturities Total</b>	<b>21,864,277</b>
<b>925</b>	<b>Interest &amp; Other Debt Cost</b>	
	Operating Expenses	13,161,230
	<b>Interest &amp; Other Debt Cost Total</b>	<b>13,161,230</b>
<b>930</b>	<b>Contingency Reserve</b>	
	Operating Expenses	2,530,382
	<b>Contingency Reserve Total</b>	<b>2,530,382</b>
<b>Grand Total</b>		<b>516,875,291</b>