



Ordinance – General Fund (01)	
	Revenues
General Property Taxes	\$252,370,950
Other Local Taxes	106,105,308
Charges for Services	10,857,594
Fines and Forfeitures	5,440,864
License, Permit & Privilege Fee	1,894,700
Miscellaneous Revenues	6,219,304
Revenue from Use of Money & Property	6,329,750
Federal Funding for City Departments	10,000
Categorical Aide - State	39,530,229
Non Categorical Aid - State	550,828
Recovered Costs	10,200,674
Shared Expenses	13,860,610
School Funds from other than City	208,108,132
Transfers in from Other Funds	17,705,798
Grand Total – General Fund Revenues	\$679,184,741



Ordinance – General Fund (01)		
Dept. Code		Appropriation
110	Municipal Council	
	Personnel Services	\$593,889
	Operating Expenses	125,690
	Capital Outlay	2,685
	Municipal Council Total	\$722,264
120	City Manager	
	Personnel Services	\$1,867,505
	Operating Expenses	120,201
	Capital Outlay	0
	City Manager Total	\$1,987,706
130	City Attorney	
	Personnel Services	\$1,488,773
	Operating Expenses	163,011
	Capital Outlay	0
	City Attorney Total	\$1,651,784
132	Human Resources	
	Personnel Services	\$1,317,922
	Operating Expenses	306,162
	Capital Outlay	0
	Human Resources Total	\$1,624,084
134	Independent Auditors	
	Personnel Services	\$0
	Operating Expenses	242,294
	Capital Outlay	0
	Independent Auditors Total	\$242,294
135	Marketing and Outreach	
	Personnel Services	\$459,028
	Operating Expenses	435,240
	Capital Outlay	0
	Marketing and Outreach Total	\$894,268
139	Unity Commission	
	Personnel Services	\$144,392
	Operating Expenses	32,194
	Capital Outlay	0
	Unity Commission Total	\$176,586



Ordinance – General Fund (01)		
Dept. Code		Appropriation
140	Commissioner of the Revenue	
	Personnel Services	\$1,622,708
	Operating Expenses	194,062
	Capital Outlay	3,507
	Commissioner of the Revenue Total	\$1,820,277
145	Assessor of Real Estate	
	Personnel Services	\$1,245,415
	Operating Expenses	222,198
	Capital Outlay	0
	Assessor of Real Estate Total	\$1,467,613
150	Finance Department	
	Personnel Services	\$1,147,581
	Operating Expenses	145,463
	Capital Outlay	0
	Finance Department Total	\$1,293,044
154	City Treasurer	
	Personnel Services	\$1,843,379
	Operating Expenses	535,824
	Capital Outlay	0
	City Treasurer Total	\$2,379,203
156	Consolidated Procurement	
	Personnel Services	\$482,574
	Operating Expenses	42,372
	Capital Outlay	0
	Consolidated Procurement Total	\$524,946
158	Internal Audit	
	Personnel Services	\$281,979
	Operating Expenses	20,737
	Capital Outlay	0
	Internal Audit Total	\$302,716
160	Information Technology	
	Personnel Services	\$2,063,868
	Operating Expenses	3,083,870
	Capital Outlay	575,588
	Information Technology Total	\$5,723,326



Ordinance – General Fund (01)		
Dept. Code		Appropriation
168	311 Citizen Contact Center	
	Personnel Services	\$596,161
	Operating Expenses	86,731
	Capital Outlay	2,000
	311 Citizen Contact Center Total	\$684,892
170	Electoral Board	
	Personnel Services	\$98,620
	Operating Expenses	67,682
	Capital Outlay	38,646
	Electoral Board Total	\$204,948
173	Voter Registrar	
	Personnel Services	\$388,313
	Operating Expenses	13,532
	Capital Outlay	0
	Voter Registrar Total	\$401,845
210	Circuit Court	
	Personnel Services	\$368,615
	Operating Expenses	29,810
	Capital Outlay	4,500
	Circuit Court Total	\$402,925
212	General District Court	
	Personnel Services	\$93,230
	Operating Expenses	143,124
	Capital Outlay	0
	General District Court Total	\$236,354
213	Office of the Magistrate	
	Personnel Services	\$9,550
	Operating Expenses	8,989
	Capital Outlay	2,500
	Office of the Magistrate Total	\$21,039
214	Juvenile and Domestic Relations Court	
	Personnel Services	\$0
	Operating Expenses	51,375
	Capital Outlay	0
	Juvenile and Domestic Relations Court Total	\$51,375



Ordinance – General Fund (01)		
Dept. Code		Appropriation
216	Clerk of the Circuit Court	
	Personnel Services	\$1,288,741
	Operating Expenses	175,671
	Capital Outlay	2,240
	Clerk of the Circuit Court Total	\$1,466,652
220	Commonwealth's Attorney	
	Personnel Services	\$3,353,036
	Operating Expenses	220,496
	Capital Outlay	2,000
	Commonwealth's Attorney Total	\$3,575,532
310	Police Division	
	Personnel Services	\$26,201,265
	Operating Expenses	6,128,874
	Capital Outlay	599,240
	Police Division Total	\$32,929,379
313	Sheriff - Jail	
	Personnel Services	\$7,879,074
	Operating Expenses	2,134,347
	Capital Outlay	60,000
	Sheriff - Jail Total	\$10,073,421
315	911 Emergency Communications	
	Personnel Services	\$2,951,450
	Operating Expenses	596,819
	Capital Outlay	50,000
	911 Emergency Communications Total	\$3,598,269
317	Hampton Animal Response Team (HART)	
	Personnel Services	\$349,859
	Operating Expenses	\$222,508
	Capital Outlay	\$5,000
	Hampton Animal Response Team (HART) Total	\$577,367



Ordinance – General Fund (01)		
Dept. Code		Appropriation
320	Fire and Rescue Division	
	Personnel Services	\$24,933,004
	Operating Expenses	6,363,377
	Capital Outlay	108,000
	Fire and Rescue Division Total	\$31,404,381
325	Emergency Management	
	Personnel Services	\$329,862
	Operating Expenses	56,005
	Capital Outlay	0
	Emergency Management Total	\$385,867
330	City Sheriff	
	Personnel Services	\$2,062,267
	Operating Expenses	293,131
	Capital Outlay	0
	City Sheriff Total	\$2,355,398
332	Court Service Unit	
	Personnel Services	\$266,462
	Operating Expenses	1,593,985
	Capital Outlay	8,500
	Court Service Unit Total	\$1,868,947
410	Public Works - Administration	
	Personnel Services	\$354,744
	Operating Expenses	49,098
	Capital Outlay	0
	Public Works - Administration Total	\$403,842
420	Public Works - Engineering	
	Personnel Services	\$895,115
	Operating Expenses	45,639
	Capital Outlay	0
	Public Works - Engineering Total	\$940,754



Ordinance – General Fund (01)		
Dept. Code		Appropriation
430	Public Works - Traffic Engineering	
	Personnel Services	\$1,152,880
	Operating Expenses	3,027,581
	Capital Outlay	0
	Public Works - Traffic Engineering Total	\$4,180,461
440	Public Works - Streets and Roads	
	Personnel Services	\$1,437,070
	Operating Expenses	1,532,549
	Capital Outlay	211,534
	Public Works - Streets and Roads Total	\$3,181,153
460	Public Works - Drainage Maintenance	
	Personnel Services	\$965,838
	Operating Expenses	3,864,129
	Capital Outlay	0
	Public Works - Drainage Maintenance Total	\$4,829,967
475	Public Works - Facilities Management	
	Personnel Services	\$2,019,449
	Operating Expenses	4,108,186
	Capital Outlay	0
	Public Works - Facilities Management Total	\$6,127,635
480	Public Works - Parking Facilities	
	Personnel Services	\$37,942
	Operating Expenses	171,505
	Capital Outlay	0
	Public Works - Parking Facilities Total	\$209,447
500	Health Department	
	Personnel Services	\$0
	Operating Expenses	1,048,850
	Capital Outlay	0
	Health Department Total	\$1,048,850
520	Human Services - Social Services	
	Personnel Services	\$11,010,377
	Operating Expenses	10,849,813
	Capital Outlay	0
	Human Services - Social Services Total	\$21,860,190



Ordinance – General Fund (01)		
Dept. Code		Appropriation
521	Social Services - Outside Agencies	
	Personnel Services	\$0
	Operating Expenses	4,590,382
	Capital Outlay	0
	Social Services - Outside Agencies Total	\$4,590,382
570	Human Services-Youth, Education and Family Services	
	Personnel Services	\$3,946,987
	Operating Expenses	677,986
	Capital Outlay	0
	Human Services-Youth, Education and Family Services Total	\$4,624,973
571	Human Services - Youth and Young Adult Opportunities	
	Personnel Services	\$825,060
	Operating Expenses	966,484
	Capital Outlay	1,200
	Human Services - Youth and Young Adult Opportunities Total	\$1,792,744
572	Human Services - Office of Economic Empowerment and Family Resilience	
	Personnel Services	\$226,316
	Operating Expenses	26,400
	Capital Outlay	0
	Human Services - Office of Economic Empowerment and Family Resilience Total	\$252,716
600	Education (Hampton City Schools)	
	Personnel Services	\$0
	Operating Expenses	307,189,611
	Capital Outlay	0
	Education (Hampton City Schools) Total	\$307,189,611
700	Parks, Recreation and Leisure Services - Parks Division	
	Personnel Services	\$2,539,715
	Operating Expenses	2,553,224
	Capital Outlay	62,071
	Parks, Recreation and Leisure Services - Parks Division Total	\$5,155,010
710	Parks, Recreation and Leisure Services - Recreation Division	
	Personnel Services	\$4,348,220
	Operating Expenses	1,756,801
	Capital Outlay	54,100
	Parks, Recreation and Leisure Services - Recreation Division Total	\$6,159,121



Ordinance – General Fund (01)		
Dept. Code		Appropriation
711	Recreation Division - Outside Agencies	
	Personnel Services	\$0
	Operating Expenses	75,000
	Capital Outlay	0
	Recreation Division - Outside Agencies Total	\$75,000
716	Hampton History Museum	
	Personnel Services	\$404,309
	Operating Expenses	106,984
	Capital Outlay	0
	Hampton History Museum Total	\$511,293
720	Public Library	
	Personnel Services	\$1,977,038
	Operating Expenses	994,194
	Capital Outlay	5,060
	Public Library Total	\$2,976,292
721	Public Library - Outside Agencies	
	Personnel Services	\$0
	Operating Expenses	10,000
	Capital Outlay	0
	Public Library - Outside Agencies Total	\$10,000
805	Community Development	
	Personnel Services	\$4,188,242
	Operating Expenses	901,785
	Capital Outlay	72,900
	Community Development Total	\$5,162,927
810	Economic Development	
	Personnel Services	\$1,088,401
	Operating Expenses	498,640
	Capital Outlay	0
	Economic Development Total	\$1,587,041
825	Virginia Cooperative Extension Services	
	Personnel Services	\$65,603
	Operating Expenses	25,210
	Capital Outlay	0
	Virginia Cooperative Extension Services Total	\$90,813



Ordinance – General Fund (01)		
Dept. Code		Appropriation
830	Convention and Visitor Bureau	
	Personnel Services	\$1,128,801
	Operating Expenses	1,633,342
	Capital Outlay	0
	Convention and Visitor Bureau Total	\$2,762,143
835	Dues Memberships and Grants	
	Personnel Services	\$0
	Operating Expenses	2,063,547
	Capital Outlay	0
	Dues Memberships and Grants Total	\$2,063,547
840	Organizational Support	
	Personnel Services	\$0
	Operating Expenses	17,872,790
	Capital Outlay	0
	Organizational Support Total	\$17,872,790
845	Tax Based Contributions	
	Personnel Services	\$0
	Operating Expenses	6,574,476
	Capital Outlay	0
	Tax Based Contributions Total	\$6,574,476
900	Non-Departmental	
	Personnel Services	\$0
	Operating Expenses	13,698,334
	Capital Outlay	\$0
	Non-Departmental Total	\$13,698,334
905	Retirement&Employee Benft	
	Personnel Services	\$13,585,764
	Operating Expenses	54,604,359
	Capital Outlay	0
	Retirement&Employee Benft Total	\$68,190,123



Ordinance – General Fund (01)		
Dept. Code		Appropriation
910	Transfer to Other Funds and Capital Budget	
	Personnel Services	\$0
	Operating Expenses	
	Transfer to Capital Project Fund	23,806,540
	Transfer to Other Funds	13,192,762
	Capital Outlay	0
	Transfer to Other Funds and Capital Budget Total	\$36,999,302
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	1,989,595
	Capital Outlay	0
	Contingency Reserve Total	\$1,989,595
Grand Total – General Fund Appropriations		\$679,184,741